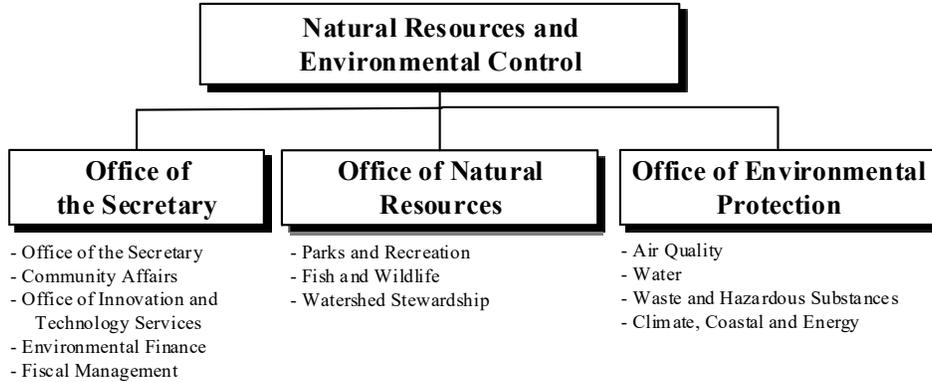
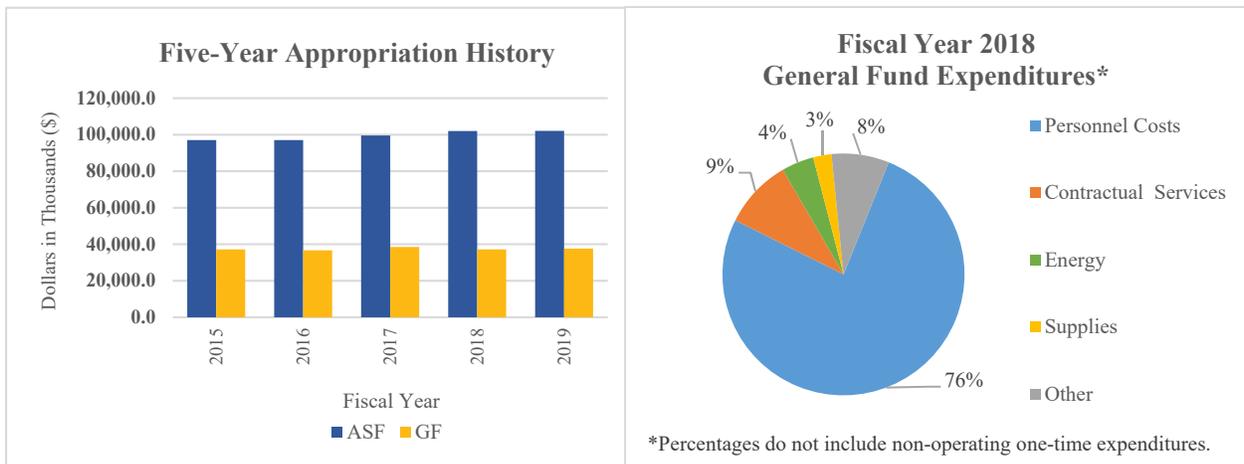


Natural Resources and Environmental Control



At a Glance

- Manage over 104,400 acres of land; 32 parks and wildlife areas; 10 preserves; 124 conservation easements; 100 miles of roads; 282 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, visit dnrec.delaware.gov.

Performance Measures

| IPU | Performance Measure Name | Fiscal Year 2018 Actual | Fiscal Year 2019 Budget | Fiscal Year 2020 Governor’s Recommended |
|----------------------------------|---|-------------------------|-------------------------|---|
| 40-01-03 | <i>Community Affairs</i> | | | |
| | # of proactive operations conducted | 763 | 800 | 800 |
| | # of public outreach/training sessions conducted | 223 | 250 | 250 |
| | # of Clean Air Act Ombudsman assistance efforts | 180 | 180 | 180 |
| | Public Affairs | | | |
| | # of media events | * | 35 | 35 |
| | # of press releases | * | 450 | 450 |
| <i>*New performance measure.</i> | | | | |
| 40-01-05 | <i>Office of Innovation and Technology Services</i> | | | |
| | # of online transactions by the public - using licensing/reporting/permitting systems | 267,010 | 280,000 | 320,000 |
| | # of pages of documents converted to electronic format | 1,401,100 | 1,130,000 | 2,300,000 |

Natural Resources and Environmental Control



| IPU | Performance Measure Name | Fiscal Year 2018 Actual | Fiscal Year 2019 Budget | Fiscal Year 2020 Governor's Recommended |
|---|---|-------------------------|-------------------------|---|
| 40-01-06 | <i>Environmental Finance</i> | | | |
| | \$ of low interest loans and grants for wastewater projects (millions) | 66.0 | 72.0 | 27.0 |
| | \$ of low interest loans for eligible non-point source expanded use activities (millions) | 0.32 | 0.50 | 0.50 |
| | \$ of uncommitted loan capacity based on year-end cash flow (millions) | 53.0 | 34.3 | 0.0 |
| | \$ of grants provided for planning and design projects (millions) | 0.26 | 0.50 | 0.40 |
| | \$ of principal loan forgiveness to help make projects affordable (millions) | 0.46 | 2.00 | 3.80 |
| 40-01-07 | <i>Fiscal Management</i> | | | |
| | # of payable/receivable transactions processed | 417,177 | 415,000 | 415,000 |
| | # of funding proposals reviewed/submitted | 80 | 120 | 120 |
| | # of internal control and audit reviews completed | 96 | 85 | 85 |
| 40-03-02 | <i>Parks and Recreation</i> | | | |
| | Administration and Support | | | |
| | % increase in park and facility revenues | 4.1 | 4.4 | 3.0 |
| | # of volunteer hours | 140,000 | 110,000 | 110,000 |
| | Planning, Preservation and Development | | | |
| | # of acres that meet the criteria of the Land Protection Act | 4 | 500 | 500 |
| | # of new miles of multi-use trails in state parks | 3.9 | 3.0 | 3.0 |
| # of conservation easements that meet the criteria of the Land Protection Act | 0 | 2 | 2 | |

Natural Resources and Environmental Control



| IPU | Performance Measure Name | Fiscal Year 2018 Actual | Fiscal Year 2019 Budget | Fiscal Year 2020 Governor's Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| | Operations, Maintenance and Programming | | | |
| | % increase of people participating in park programs | 3.7 | 1.0 | 1.0 |
| | Increase the percentage of the programs offered to the public by 1% annually | * | 1 | 1 |
| | <i>*New performance measure</i> | | | |
| | Wilmington State Parks | | | |
| | % increase of visitors to Brandywine Zoo | (7.8) | 0.0 | 0.0 |
| | # of stadium field events | 58 | 25 | 0 |
| | # of new park program offerings | 10 | 4 | 5 |
| | # of historic monuments/statues restored | 1 | 2 | 1 |
| | Indian River Marina | | | |
| | % occupancy of wet slips | 100 | 100 | 90 |
| | % occupancy of dry storage | 100 | 100 | 90 |
| | | | | |
| 40-03-03 | Fish and Wildlife | | | |
| | Wildlife/Fisheries | | | |
| | # of acres of actively managed wildlife habitats on public lands | 10,500 | 10,000 | 10,000 |
| | # of fisheries management plans complied with | 25 | 26 | 26 |
| | # of fishing access areas constructed, improved or maintained | 56 | 57 | 57 |
| | # of hunter education certifications | 663 | 800 | 800 |
| | Mosquito Control | | | |
| | # of open marsh water management acres treated | 105 | 100 | 100 |
| | % of nuisance-free nights (June-August) | 59 | 75 | 75 |
| | # of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored | 152 | 50 | 50 |

Natural Resources and Environmental Control



| IPU | Performance Measure Name | Fiscal Year 2018 Actual | Fiscal Year 2019 Budget | Fiscal Year 2020 Governor's Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| | Enforcement | | | |
| | # of boating safety presentations delivered to the public | 131 | 160 | 160 |
| | # of recreational boating accidents | 34 | 0 | 0 |
| | | | | |
| 40-03-04 | <i>Watershed Stewardship</i> | | | |
| | Conservation Programs | | | |
| | # of tax ditch organizations assisted | 159 | 100 | 100 |
| | # of Resource Conservation and Development Twenty-First Century Fund projects completed | 61 | 50 | 50 |
| | # of feet of stream restoration projects developed and constructed | 300 | 500 | 0 |
| | # of tons of sediment removed from storm water prior to discharge to waterways | 256,817 | 300,000 | 300,000 |
| | # of residential parcels with buried wood debris remediated | 3 | 25 | 25 |
| | # of acres of traditional cover crop planted in the Chesapeake Bay Watershed | 49,506 | 68,900 | 68,900 |
| | Shoreline and Waterway Management | | | |
| | # 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 |

Natural Resources and Environmental Control



| IPU | Performance Measure Name | Fiscal Year 2018 Actual | Fiscal Year 2019 Budget | Fiscal Year 2020 Governor's Recommended |
|--|---|-------------------------|-------------------------|---|
| | % 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 | 7,200 | 80,000 | 80,000 |
| | # of dams safety inspections conducted | 34 | 39 | 39 |
| Watershed Assessment and Management | | | | |
| | # of incidents of water-borne disease (swimmer illness) | 0 | 1 | 1 |
| | # of wetland acres Assessed | 37,000 | 0 | 0 |
| | Reported | 12,235 | 16,000 | 9,942 |
| | # people reached by wetland outreach | 3,480 | 2,000 | 3,500 |
| | # of new reactions to wetland outreach on social media (likes, follows, video views) | 10,096 | 4,000 | 8,000 |
| | # of surface water stations monitored | 145 | 145 | 150 |
| | # of stations monitored for new Biotic Land Model Parameters | 69 | 75 | 75 |
| | | | | |
| 40-04-02 | Air Quality | | | |
| | # of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards | 7 | 0 | 0 |
| | # of ambient air samples collected | 1,081 | 1,280 | 1,280 |
| | # of air samples for air toxics | 104 | 155 | 155 |
| | # of actions initiated to reduce emissions into Delaware due to transport | 11 | 10 | 5 |
| | | | | |

Natural Resources and Environmental Control



| IPU | Performance Measure Name | Fiscal Year 2018 Actual | Fiscal Year 2019 Budget | Fiscal Year 2020 Governor's Recommended |
|---|--|-------------------------|-------------------------|---|
| 40-04-03 | Water | | | |
| | Surface Water Discharge | | | |
| | % major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually | 81 | 100 | 100 |
| | % minor individual NPDES permitted facilities inspected annually | 88 | 50 | 50 |
| | Groundwater Discharge | | | |
| | % 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 | 100 | 100 | 100 |
| | Water Supply | | | |
| | # of water allocation permits issued to reduce backlog of unpermitted projects | 42 | 25 | 25 |
| % of well permit data entered within five days of receipt of information | 100 | 100 | 100 | |
| % of public water systems with source water protection strategies substantially implemented | 95 | 95 | 95 | |

Natural Resources and Environmental Control



| IPU | Performance Measure Name | Fiscal Year 2018 Actual | Fiscal Year 2019 Budget | Fiscal Year 2020 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
| | Wetlands and Subaqueous Lands | | | |
| | % requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading | 95 | 95 | 95 |
| | % of marinas with approved operations and maintenance plans | 30 | 30 | 70 |
| | % of structures/projects authorized during a fiscal year that field checked for compliance | 70 | 80 | 90 |
| | Environmental Laboratory | | | |
| | Average turnaround time to complete for each test (days) | 4 | 4 | 4 |
| | | | | |
| 40-04-04 | Waste and Hazardous Substances | | | |
| | Site Investigation and Restoration | | | |
| | # of Brownfields certified | 18 | 20 | 20 |
| | # of Certificates of Completion of Remedy issued | 29 | 25 | 25 |
| | # of long term stewardship inspections | 175 | 145 | 145 |
| | # of proposed and final remediation plans issued | 37 | 45 | 45 |
| | # of enforcement sites initiated | 3 | 3 | 3 |
| | Tank Management | | | |
| | # of leaking underground storage tank (LUST) sites cleaned up: | | | |
| | regulated underground storage tanks (UST) | 40 | 40 | 40 |
| | unregulated USTs | 105 | 130 | 110 |
| | % of LUST sites remediated: | | | |
| | regulated USTs | 97 | 95 | 95 |
| | unregulated USTs | 99 | 99 | 99 |
| | # of new UST releases identified: | | | |
| | regulated USTs | 35 | 40 | 40 |
| | unregulated USTs | 97 | 130 | 110 |

Natural Resources and Environmental Control



| IPU | Performance Measure Name | Fiscal Year 2018 Actual | Fiscal Year 2019 Budget | Fiscal Year 2020 Governor's Recommended |
|---|--|-------------------------|-------------------------|---|
| | # of new aboveground storage tank (AST) releases identified | 5 | 15 | 10 |
| | % of UST facilities in compliance following inspection activities | 98 | 90 | 90 |
| | # of inspections conducted at UST facilities | 145 | 135 | 132 |
| | # of boiler and pressure vessel inspections at uninsured facilities | 1,555 | 1,700 | 1,700 |
| Solid and Hazardous Waste Management | | | | |
| | # of scrap tires cleaned up (tons) | 0 | 6,142 | 6,142 |
| | % of municipal solid waste recycled | 43.1 | 46 | 48 |
| | % of facilities assessed returning to compliance within 180 days | 86 | 100 | 100 |
| | # of tons of waste properly managed under permits | 1,260,200 | 1,650,000 | 1,300,000 |
| Emergency Prevention and Response | | | | |
| | # of emergency responses to incidents | 402 | 425 | 425 |
| | # of Accidental Release program inspections | 43 | 35 | 40 |
| | % of Emergency Planning and Community Right-to-Know Act electronic reporting | 100 | 100 | 100 |
| | # of Tier II facility reports submitted and processed | 2,293 | 2,200 | 2,325 |
| | # of facilities reporting under Toxic Relief Inventory | 55 | 60 | 55 |

Natural Resources and Environmental Control



| IPU | Performance Measure Name | Fiscal Year 2018 Actual | Fiscal Year 2019 Budget | Fiscal Year 2020 Governor's Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| 40-04-05 | <i>Climate, Coastal and Energy</i> | | | |
| | # of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR) | 8 | 6 | 6 |
| | # of school children attending DNERR education program | 2,350 | 2,000 | 2,000 |
| | # of federal consistency projects reviewed | 133 | 150 | 150 |
| | # of kW new renewable energy funded | 815 | 700 | 400 |
| | # of GWh new energy saved | 31 | 40 | 40 |
| | # of climate preparedness recommendations provided to customers/stakeholders | 117 | 75 | 50 |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY**

| 40-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend |
| Office of the Secretary | | | | | | | | |
| General Funds | 45.7 | 43.7 | 42.7 | 40.7 | 8,837.9 | 4,976.9 | 5,203.6 | 5,496.6 |
| Appropriated S/F | 47.7 | 46.7 | 46.7 | 46.7 | 3,994.1 | 10,439.1 | 10,439.1 | 10,439.1 |
| Non-Appropriated S/F | <u>36.6</u> | <u>22.6</u> | <u>23.6</u> | <u>23.6</u> | <u>60,033.6</u> | <u>8,879.1</u> | <u>8,879.1</u> | <u>8,879.1</u> |
| | 130.0 | 113.0 | 113.0 | 111.0 | 72,865.6 | 24,295.1 | 24,521.8 | 24,814.8 |
| Office of Natural Resources | | | | | | | | |
| General Funds | 187.7 | 188.7 | 190.7 | 189.5 | 21,806.9 | 23,895.3 | 24,674.9 | 24,252.2 |
| Appropriated S/F | 96.6 | 98.5 | 98.5 | 97.6 | 21,781.6 | 31,765.2 | 33,259.1 | 33,259.1 |
| Non-Appropriated S/F | <u>52.7</u> | <u>53.8</u> | <u>52.8</u> | <u>52.9</u> | <u>32,869.6</u> | <u>13,447.4</u> | <u>13,447.4</u> | <u>13,447.4</u> |
| | 337.0 | 341.0 | 342.0 | 340.0 | 76,458.1 | 69,107.9 | 71,381.4 | 70,958.7 |
| Office of Environmental Protection | | | | | | | | |
| General Funds | 74.5 | 76.5 | 77.5 | 76.0 | 6,437.5 | 8,679.2 | 9,083.8 | 8,842.3 |
| Appropriated S/F | 142.6 | 141.7 | 142.7 | 141.8 | 36,123.5 | 59,838.6 | 59,921.5 | 59,838.6 |
| Non-Appropriated S/F | <u>59.9</u> | <u>73.8</u> | <u>73.8</u> | <u>74.2</u> | <u>10,423.8</u> | <u>25,273.4</u> | <u>25,273.4</u> | <u>25,273.4</u> |
| | 277.0 | 292.0 | 294.0 | 292.0 | 52,984.8 | 93,791.2 | 94,278.7 | 93,954.3 |
| TOTAL | | | | | | | | |
| General Funds | 307.9 | 308.9 | 310.9 | 306.2 | 37,082.3 | 37,551.4 | 38,962.3 | 38,591.1 |
| Appropriated S/F | 286.9 | 286.9 | 287.9 | 286.1 | 61,899.2 | 102,042.9 | 103,619.7 | 103,536.8 |
| Non-Appropriated S/F | <u>149.2</u> | <u>150.2</u> | <u>150.2</u> | <u>150.7</u> | <u>103,327.0</u> | <u>47,599.9</u> | <u>47,599.9</u> | <u>47,599.9</u> |
| | 744.0 | 746.0 | 749.0 | 743.0 | 202,308.5 | 187,194.2 | 190,181.9 | 189,727.8 |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY**

| 40-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 497.4 | 3,900.8 | | |
| Special Funds | | | | | 4.9 | | | |
| SUBTOTAL | | | | | 502.3 | 3,900.8 | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 37,579.7 | 41,452.2 | 38,962.3 | 38,591.1 |
| Special Funds | | | | | 165,231.1 | 149,642.8 | 151,219.6 | 151,136.7 |
| TOTAL | | | | | 202,810.8 | 191,095.0 | 190,181.9 | 189,727.8 |
| TOTAL DEPARTMENT | | | | | | | | |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS | | | | | | | | |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| | | | | | 13,808.0 | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 37,579.7 | 41,452.2 | 38,962.3 | 38,591.1 |
| Special Funds | | | | | 179,039.1 | 149,642.8 | 151,219.6 | 151,136.7 |
| GRAND TOTAL | | | | | 216,618.8 | 191,095.0 | 190,181.9 | 189,727.8 |
| | (Reverted) | | | | 79.9 | | | |
| | (Encumbering) | | | | 414.8 | | | |
| | (Continuing) | | | | 3,486.1 | | | |

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

| 40-01-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend |
| Office of the Secretary | | | | | | | | |
| General Funds | 19.7 | 14.5 | 14.5 | 14.5 | 4,534.8 | 2,535.1 | 2,601.0 | 2,921.6 |
| Appropriated S/F | 17.8 | 13.5 | 13.5 | 13.5 | 694.6 | 1,196.3 | 1,196.3 | 1,196.3 |
| Non-Appropriated S/F | <u>0.5</u> | | | | <u>1,563.4</u> | <u>30.6</u> | <u>30.6</u> | <u>30.6</u> |
| | 38.0 | 28.0 | 28.0 | 28.0 | 6,792.8 | 3,762.0 | 3,827.9 | 4,148.5 |
| Coastal Programs | | | | | | | | |
| General Funds | 2.0 | | | | 313.8 | | | |
| Appropriated S/F | | | | | 156.5 | | | |
| Non-Appropriated S/F | <u>14.0</u> | | | | <u>2,300.8</u> | | | |
| | 16.0 | | | | 2,771.1 | | | |
| Community Affairs | | | | | | | | |
| General Funds | 5.5 | 10.7 | 10.7 | 10.7 | 707.5 | 1,221.0 | 1,309.2 | 1,308.6 |
| Appropriated S/F | 11.5 | 14.8 | 14.8 | 14.8 | 922.3 | 1,400.7 | 1,400.7 | 1,400.7 |
| Non-Appropriated S/F | | <u>0.5</u> | <u>0.5</u> | <u>0.5</u> | | <u>122.2</u> | <u>122.2</u> | <u>122.2</u> |
| | 17.0 | 26.0 | 26.0 | 26.0 | 1,629.8 | 2,743.9 | 2,832.1 | 2,831.5 |
| Office of Innovation and Technology Services | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 5.0 | 511.5 | 145.4 | 185.4 | 158.4 |
| Appropriated S/F | | | | | 0.5 | 618.3 | 618.3 | 618.3 |
| Non-Appropriated S/F | | | | | <u>864.3</u> | | | |
| | 7.0 | 7.0 | 7.0 | 5.0 | 1,376.3 | 763.7 | 803.7 | 776.7 |
| Environmental Finance | | | | | | | | |
| General Funds | | | | | 700.0 | | | |
| Appropriated S/F | 0.6 | 0.6 | 0.6 | 0.6 | 1,978.5 | 5,780.0 | 5,780.0 | 5,780.0 |
| Non-Appropriated S/F | <u>11.4</u> | <u>11.4</u> | <u>12.4</u> | <u>12.4</u> | <u>55,305.1</u> | <u>8,726.3</u> | <u>8,726.3</u> | <u>8,726.3</u> |
| | 12.0 | 12.0 | 13.0 | 13.0 | 57,983.6 | 14,506.3 | 14,506.3 | 14,506.3 |
| Fiscal Management | | | | | | | | |
| General Funds | 11.5 | 11.5 | 10.5 | 10.5 | 2,070.3 | 1,075.4 | 1,108.0 | 1,108.0 |
| Appropriated S/F | 17.8 | 17.8 | 17.8 | 17.8 | 241.7 | 1,443.8 | 1,443.8 | 1,443.8 |
| Non-Appropriated S/F | <u>10.7</u> | <u>10.7</u> | <u>10.7</u> | <u>10.7</u> | | | | |
| | 40.0 | 40.0 | 39.0 | 39.0 | 2,312.0 | 2,519.2 | 2,551.8 | 2,551.8 |
| TOTAL | | | | | | | | |
| General Funds | 45.7 | 43.7 | 42.7 | 40.7 | 8,837.9 | 4,976.9 | 5,203.6 | 5,496.6 |
| Appropriated S/F | 47.7 | 46.7 | 46.7 | 46.7 | 3,994.1 | 10,439.1 | 10,439.1 | 10,439.1 |
| Non-Appropriated S/F | <u>36.6</u> | <u>22.6</u> | <u>23.6</u> | <u>23.6</u> | <u>60,033.6</u> | <u>8,879.1</u> | <u>8,879.1</u> | <u>8,879.1</u> |
| | 130.0 | 113.0 | 113.0 | 111.0 | 72,865.6 | 24,295.1 | 24,521.8 | 24,814.8 |

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

| 40-01-01 | | | | | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | | | | |
| Personnel Costs | | | | | | | | |
| General Funds | 3,164.8 | 1,854.3 | 1,920.2 | 2,042.1 | | -121.9 | | 1,920.2 |
| Appropriated S/F | | 661.1 | 661.1 | 661.1 | | | | 661.1 |
| Non-Appropriated S/F | 79.1 | 29.6 | 29.6 | 29.6 | | | | 29.6 |
| | <u>3,243.9</u> | <u>2,545.0</u> | <u>2,610.9</u> | <u>2,732.8</u> | | -121.9 | | <u>2,610.9</u> |
| Travel | | | | | | | | |
| General Funds | 6.0 | 5.9 | 5.9 | 5.9 | | | | 5.9 |
| Appropriated S/F | 9.1 | 15.9 | 15.9 | 15.9 | | | | 15.9 |
| Non-Appropriated S/F | 3.1 | | | | | | | |
| | <u>18.2</u> | <u>21.8</u> | <u>21.8</u> | <u>21.8</u> | | | | <u>21.8</u> |
| Contractual Services | | | | | | | | |
| General Funds | 66.9 | 66.9 | 66.9 | 66.9 | | | 320.6 | 387.5 |
| Appropriated S/F | 243.0 | 253.8 | 253.8 | 253.8 | | | | 253.8 |
| Non-Appropriated S/F | 936.2 | | | | | | | |
| | <u>1,246.1</u> | <u>320.7</u> | <u>320.7</u> | <u>320.7</u> | | | 320.6 | <u>641.3</u> |
| Energy | | | | | | | | |
| General Funds | 589.6 | 570.1 | 570.1 | 570.1 | | | | 570.1 |
| Appropriated S/F | | 52.5 | 52.5 | 52.5 | | | | 52.5 |
| Non-Appropriated S/F | 0.8 | | | | | | | |
| | <u>590.4</u> | <u>622.6</u> | <u>622.6</u> | <u>622.6</u> | | | | <u>622.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 37.6 | 37.9 | 37.9 | 37.9 | | | | 37.9 |
| Appropriated S/F | 6.0 | 65.8 | 65.8 | 65.8 | | | | 65.8 |
| Non-Appropriated S/F | 424.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| | <u>467.6</u> | <u>104.7</u> | <u>104.7</u> | <u>104.7</u> | | | | <u>104.7</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 7.2 | 7.2 | 7.2 | | | | 7.2 |
| Non-Appropriated S/F | 120.2 | | | | | | | |
| | <u>120.2</u> | <u>7.2</u> | <u>7.2</u> | <u>7.2</u> | | | | <u>7.2</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 354.9 | 90.0 | 90.0 | 90.0 | | | | 90.0 |
| Non-Appropriated S/F | 354.9 | | | | | | | |
| | <u>354.9</u> | <u>90.0</u> | <u>90.0</u> | <u>90.0</u> | | | | <u>90.0</u> |
| Outdoor Delaware | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 79.1 | | | | | | | |
| Non-Appropriated S/F | 79.1 | | | | | | | |
| | <u>79.1</u> | | | | | | | |
| Non-Game Habitat | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>20.0</u> | <u>20.0</u> | <u>20.0</u> | | | | <u>20.0</u> |

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

| 40-01-01 | | | | | | | | |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Coastal Zone Management | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.5 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Non-Appropriated S/F | 2.5 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Special Projects/Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Non-Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Wholebasin Management/TMDL | | | | | | | | |
| General Funds | 669.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 669.9 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 4,534.8 | 2,535.1 | 2,601.0 | 2,722.9 | | -121.9 | 320.6 | 2,921.6 |
| Appropriated S/F | 694.6 | 1,196.3 | 1,196.3 | 1,196.3 | | | | 1,196.3 |
| Non-Appropriated S/F | 1,563.4 | 30.6 | 30.6 | 30.6 | | | | 30.6 |
| | 6,792.8 | 3,762.0 | 3,827.9 | 3,949.8 | | -121.9 | 320.6 | 4,148.5 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,126.4 | 4,331.5 | 4,331.5 | 4,331.5 | | | | 4,331.5 |
| Non-Appropriated S/F | 1,034.1 | 250.1 | 250.1 | 250.1 | | | | 250.1 |
| | 2,160.5 | 4,581.6 | 4,581.6 | 4,581.6 | | | | 4,581.6 |
| POSITIONS | | | | | | | | |
| General Funds | 19.7 | 14.5 | 14.5 | 13.5 | | 1.0 | | 14.5 |
| Appropriated S/F | 17.8 | 13.5 | 13.5 | 13.5 | | | | 13.5 |
| Non-Appropriated S/F | 0.5 | | | 1.0 | | -1.0 | | 1.0 |
| | 38.0 | 28.0 | 28.0 | 28.0 | | | | 28.0 |

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

*Base adjustments include (1.0) FTE Chief of Administration and 1.0 NSF FTE Chief of Administration to switch fund to reflect current work assignment.

*Recommend structural changes of 1.0 FTE Construction Project Administrator from Office of Natural Resources, Parks and Recreation (40-03-02) to reflect current work assignment; 1.0 FTE Deputy Principal Assistant from Office of the Secretary, Fiscal Management (40-01-07) to reflect current work assignment; (\$121.9) in Personnel Costs and (1.0) FTE Principal Planner to Executive, Office of Management and Budget, Budget Development and Planning (10-02-10) to reflect current work assignment; and (1.0) NSF FTE Chief of Administration to Office of the Secretary, Environmental Finance (40-01-06) to reflect current work assignment.

*Recommend enhancement of \$320.6 in Contractual Services for new leased space at Enterprise Plaza for the Division of Watershed Stewardship.

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

| 40-01-02 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 237.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1,064.2</u> | | | | | | | |
| | 1,301.2 | | | | | | | |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>21.0</u> | | | | | | | |
| | 21.0 | | | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>750.8</u> | | | | | | | |
| | 750.8 | | | | | | | |
| Energy | | | | | | | | |
| General Funds | 15.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u> </u> | | | | | | | |
| | 15.6 | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>70.3</u> | | | | | | | |
| | 70.3 | | | | | | | |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>394.5</u> | | | | | | | |
| | 394.5 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 156.5 | | | | | | | |
| Non-Appropriated S/F | <u> </u> | | | | | | | |
| | 156.5 | | | | | | | |
| Delaware Estuary | | | | | | | | |
| General Funds | 61.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u> </u> | | | | | | | |
| | 61.2 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 313.8 | | | | | | | |
| Appropriated S/F | 156.5 | | | | | | | |
| Non-Appropriated S/F | <u>2,300.8</u> | | | | | | | |
| | 2,771.1 | | | | | | | |

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

| 40-01-02 | | | | | | | | |
|----------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |

IPU REVENUES

| | | | | | | | | |
|----------------------|----------------|----------------|--|--|--|--|--|--|
| General Funds | | | | | | | | |
| Appropriated S/F | 22.2 | 319.9 | | | | | | |
| Non-Appropriated S/F | <u>2,301.1</u> | <u>2,200.0</u> | | | | | | |
| | 2,323.3 | 2,519.9 | | | | | | |

POSITIONS

| | | | | | | | | |
|----------------------|-------------|--|--|--|--|--|--|--|
| General Funds | 2.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>14.0</u> | | | | | | | |
| | 16.0 | | | | | | | |

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Climate, Coastal, and Energy (40-04-05) in the Fiscal Year 2019 Budget Act.

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

| 40-01-03 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 668.9 | 1,183.9 | 1,272.1 | 1,272.1 | | | | 1,272.1 |
| Appropriated S/F | 669.7 | 941.7 | 941.7 | 941.7 | | | | 941.7 |
| Non-Appropriated S/F | | 122.2 | 122.2 | 122.2 | | | | 122.2 |
| | 1,338.6 | 2,247.8 | 2,336.0 | 2,336.0 | | | | 2,336.0 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.4 | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 3.4 | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Contractual Services | | | | | | | | |
| General Funds | 7.2 | 5.8 | 5.8 | 5.2 | | | | 5.2 |
| Appropriated S/F | 163.7 | 187.0 | 187.0 | 187.0 | | | | 187.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 170.9 | 192.8 | 192.8 | 192.2 | | | | 192.2 |
| Energy | | | | | | | | |
| General Funds | 6.1 | 9.3 | 9.3 | 9.3 | | | | 9.3 |
| Appropriated S/F | | 13.0 | 13.0 | 13.0 | | | | 13.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 6.1 | 22.3 | 22.3 | 22.3 | | | | 22.3 |
| Supplies and Materials | | | | | | | | |
| General Funds | 25.3 | 22.0 | 22.0 | 22.0 | | | | 22.0 |
| Appropriated S/F | 85.5 | 52.0 | 52.0 | 52.0 | | | | 52.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 110.8 | 74.0 | 74.0 | 74.0 | | | | 74.0 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 44.0 | 44.0 | 44.0 | | | | 44.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 44.0 | 44.0 | 44.0 | | | | 44.0 |
| Outdoor Delaware | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 105.0 | 105.0 | 105.0 | | | | 105.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 105.0 | 105.0 | 105.0 | | | | 105.0 |
| Cost Recovery | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Vehicles | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 30.0 | 30.0 | 30.0 | | | | 30.0 |

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

| 40-01-03 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| TOTAL | | | | | | | | |
| General Funds | 707.5 | 1,221.0 | 1,309.2 | 1,308.6 | | | | 1,308.6 |
| Appropriated S/F | 922.3 | 1,400.7 | 1,400.7 | 1,400.7 | | | | 1,400.7 |
| Non-Appropriated S/F | | 122.2 | 122.2 | 122.2 | | | | 122.2 |
| | <u>1,629.8</u> | <u>2,743.9</u> | <u>2,832.1</u> | <u>2,831.5</u> | | | | <u>2,831.5</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,139.5 | 1,600.0 | 1,600.0 | 1,600.0 | | | | 1,600.0 |
| Non-Appropriated S/F | | 150.0 | 150.0 | 150.0 | | | | 150.0 |
| | <u>1,139.5</u> | <u>1,750.0</u> | <u>1,750.0</u> | <u>1,750.0</u> | | | | <u>1,750.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 5.5 | 10.7 | 10.7 | 10.7 | | | | 10.7 |
| Appropriated S/F | 11.5 | 14.8 | 14.8 | 14.8 | | | | 14.8 |
| Non-Appropriated S/F | | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| | <u>17.0</u> | <u>26.0</u> | <u>26.0</u> | <u>26.0</u> | | | | <u>26.0</u> |

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

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

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

| 40-01-05 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 511.5 | 145.4 | 158.4 | 158.4 | | | | 158.4 |
| Appropriated S/F | | 579.3 | 579.3 | 579.3 | | | | 579.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>511.5</u> | <u>724.7</u> | <u>737.7</u> | <u>737.7</u> | | | | <u>737.7</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | <u>0.3</u> | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | | | | <u>2.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | | | 27.0 | | | | | |
| Appropriated S/F | | 35.0 | 35.0 | 35.0 | | | | 35.0 |
| Non-Appropriated S/F | 733.6 | | | | | | | |
| | <u>733.6</u> | <u>35.0</u> | <u>62.0</u> | <u>35.0</u> | | | | <u>35.0</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.5 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Non-Appropriated S/F | 130.4 | | | | | | | |
| | <u>130.9</u> | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | | | | <u>2.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 511.5 | 145.4 | 185.4 | 158.4 | | | | 158.4 |
| Appropriated S/F | 0.5 | 618.3 | 618.3 | 618.3 | | | | 618.3 |
| Non-Appropriated S/F | 864.3 | | | | | | | |
| | <u>1,376.3</u> | <u>763.7</u> | <u>803.7</u> | <u>776.7</u> | | | | <u>776.7</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 632.2 | 632.2 | 632.2 | | | | 632.2 |
| Non-Appropriated S/F | 788.5 | | | | | | | |
| | <u>788.5</u> | <u>632.2</u> | <u>632.2</u> | <u>632.2</u> | | | | <u>632.2</u> |
| POSITIONS | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 5.0 | | | | 5.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>5.0</u> | | | | <u>5.0</u> |

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

*Base adjustments include (2.0) FTE to address critical workforce needs.

*Do not recommend enhancement of \$27.0 in Contractual Services.

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

| 40-01-06 | | | | | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | | | | |
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 708.1 | 507.5 | 507.5 | 507.5 | | | | 507.5 |
| | 708.1 | 507.5 | 507.5 | 507.5 | | | | 507.5 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.6 | 8.1 | 8.1 | 8.1 | | | | 8.1 |
| | 1.6 | 8.1 | 8.1 | 8.1 | | | | 8.1 |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 54,369.7 | 183.5 | 183.5 | 183.5 | | | | 183.5 |
| | 54,369.7 | 183.5 | 183.5 | 183.5 | | | | 183.5 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 24.9 | 10.8 | 10.8 | 10.8 | | | | 10.8 |
| | 24.9 | 10.8 | 10.8 | 10.8 | | | | 10.8 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 196.9 | 16.4 | 16.4 | 16.4 | | | | 16.4 |
| | 196.9 | 16.4 | 16.4 | 16.4 | | | | 16.4 |
| Other Items | | | | | | | | |
| 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 |
| Operations | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 700.0 | | | | | | | |
| | 700.0 | | | | | | | |
| SRF Future Administration | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,978.5 | 5,750.0 | 5,750.0 | 5,750.0 | | | | 5,750.0 |
| | 1,978.5 | 5,750.0 | 5,750.0 | 5,750.0 | | | | 5,750.0 |
| DNREC Revolving Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.9 | 8,000.0 | 8,000.0 | 8,000.0 | | | | 8,000.0 |
| | 3.9 | 8,000.0 | 8,000.0 | 8,000.0 | | | | 8,000.0 |

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

| 40-01-06 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| TOTAL | | | | | | | | |
| General Funds | 700.0 | | | | | | | |
| Appropriated S/F | 1,978.5 | 5,780.0 | 5,780.0 | 5,780.0 | | | | 5,780.0 |
| Non-Appropriated S/F | <u>55,305.1</u> | <u>8,726.3</u> | <u>8,726.3</u> | <u>8,726.3</u> | | | | <u>8,726.3</u> |
| | 57,983.6 | 14,506.3 | 14,506.3 | 14,506.3 | | | | 14,506.3 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,142.2 | 1,800.0 | 1,800.0 | 1,800.0 | | | | 1,800.0 |
| Non-Appropriated S/F | <u>34,224.4</u> | <u>23,023.0</u> | <u>23,023.0</u> | <u>23,023.0</u> | | | | <u>23,023.0</u> |
| | 37,366.6 | 24,823.0 | 24,823.0 | 24,823.0 | | | | 24,823.0 |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.6 | 0.6 | 0.6 | 0.6 | | | | 0.6 |
| Non-Appropriated S/F | <u>11.4</u> | <u>11.4</u> | <u>12.4</u> | <u>11.4</u> | | <u>1.0</u> | | <u>12.4</u> |
| | 12.0 | 12.0 | 13.0 | 12.0 | | 1.0 | | 13.0 |

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

*Recommend structural change of 1.0 NSF FTE Chief of Administration from Office of the Secretary, Office of the Secretary (40-01-01) to reflect current work assignment.

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

| 40-01-07 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 2,032.0 | 1,029.7 | 1,062.3 | 1,062.3 | | | | 1,062.3 |
| Appropriated S/F | | 799.3 | 799.3 | 799.3 | | | | 799.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,032.0</u> | <u>1,829.0</u> | <u>1,861.6</u> | <u>1,861.6</u> | | | | <u>1,861.6</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.2 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.2</u> | <u>4.0</u> | <u>4.0</u> | <u>4.0</u> | | | | <u>4.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 17.0 | 17.1 | 17.1 | 17.1 | | | | 17.1 |
| Appropriated S/F | 235.1 | 595.5 | 595.5 | 595.5 | | | | 595.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>252.1</u> | <u>612.6</u> | <u>612.6</u> | <u>612.6</u> | | | | <u>612.6</u> |
| Energy | | | | | | | | |
| General Funds | 1.9 | 9.3 | 9.3 | 9.3 | | | | 9.3 |
| Appropriated S/F | | 12.0 | 12.0 | 12.0 | | | | 12.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.9</u> | <u>21.3</u> | <u>21.3</u> | <u>21.3</u> | | | | <u>21.3</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 19.4 | 19.3 | 19.3 | 19.3 | | | | 19.3 |
| Appropriated S/F | 3.4 | 33.0 | 33.0 | 33.0 | | | | 33.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>22.8</u> | <u>52.3</u> | <u>52.3</u> | <u>52.3</u> | | | | <u>52.3</u> |
| TOTAL | | | | | | | | |
| General Funds | 2,070.3 | 1,075.4 | 1,108.0 | 1,108.0 | | | | 1,108.0 |
| Appropriated S/F | 241.7 | 1,443.8 | 1,443.8 | 1,443.8 | | | | 1,443.8 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,312.0</u> | <u>2,519.2</u> | <u>2,551.8</u> | <u>2,551.8</u> | | | | <u>2,551.8</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 11.5 | 11.5 | 10.5 | 11.5 | | -1.0 | | 10.5 |
| Appropriated S/F | 17.8 | 17.8 | 17.8 | 17.8 | | | | 17.8 |
| Non-Appropriated S/F | 10.7 | 10.7 | 10.7 | 10.7 | | | | 10.7 |
| | <u>40.0</u> | <u>40.0</u> | <u>39.0</u> | <u>40.0</u> | | <u>-1.0</u> | | <u>39.0</u> |

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

* Recommend structural change of (1.0) FTE Deputy Principal Assistant to Office of the Secretary, Office of the Secretary (40-01-01) to reflect current work assignment.

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

| 40-03-00 Programs | POSITIONS | | | | DOLLARS | | | |
|------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend |
| Parks and Recreation | | | | | | | | |
| General Funds | 92.5 | 92.5 | 94.5 | 92.5 | 10,046.7 | 9,881.2 | 10,205.2 | 10,054.9 |
| Appropriated S/F | 58.0 | 59.0 | 59.0 | 59.0 | 14,323.3 | 14,287.8 | 15,781.7 | 15,781.7 |
| Non-Appropriated S/F | <u>11.5</u> | <u>11.5</u> | <u>10.5</u> | <u>10.5</u> | <u>7,783.5</u> | <u>7,215.1</u> | <u>7,215.1</u> | <u>7,215.1</u> |
| | 162.0 | 163.0 | 164.0 | 162.0 | 32,153.5 | 31,384.1 | 33,202.0 | 33,051.7 |
| Fish and Wildlife | | | | | | | | |
| General Funds | 46.9 | 47.9 | 47.9 | 47.9 | 5,852.6 | 6,521.5 | 6,637.2 | 6,734.4 |
| Appropriated S/F | 35.6 | 35.6 | 35.6 | 35.6 | 3,805.0 | 6,683.1 | 6,683.1 | 6,683.1 |
| Non-Appropriated S/F | <u>29.5</u> | <u>30.5</u> | <u>30.5</u> | <u>30.5</u> | <u>16,813.3</u> | <u>2,994.9</u> | <u>2,994.9</u> | <u>2,994.9</u> |
| | 112.0 | 114.0 | 114.0 | 114.0 | 26,470.9 | 16,199.5 | 16,315.2 | 16,412.4 |
| Watershed Stewardship | | | | | | | | |
| General Funds | 48.3 | 48.3 | 48.3 | 49.1 | 5,907.6 | 7,492.6 | 7,832.5 | 7,462.9 |
| Appropriated S/F | 3.0 | 3.9 | 3.9 | 3.0 | 3,653.3 | 10,794.3 | 10,794.3 | 10,794.3 |
| Non-Appropriated S/F | <u>11.7</u> | <u>11.8</u> | <u>11.8</u> | <u>11.9</u> | <u>8,272.8</u> | <u>3,237.4</u> | <u>3,237.4</u> | <u>3,237.4</u> |
| | 63.0 | 64.0 | 64.0 | 64.0 | 17,833.7 | 21,524.3 | 21,864.2 | 21,494.6 |
| TOTAL | | | | | | | | |
| General Funds | 187.7 | 188.7 | 190.7 | 189.5 | 21,806.9 | 23,895.3 | 24,674.9 | 24,252.2 |
| Appropriated S/F | 96.6 | 98.5 | 98.5 | 97.6 | 21,781.6 | 31,765.2 | 33,259.1 | 33,259.1 |
| Non-Appropriated S/F | <u>52.7</u> | <u>53.8</u> | <u>52.8</u> | <u>52.9</u> | <u>32,869.6</u> | <u>13,447.4</u> | <u>13,447.4</u> | <u>13,447.4</u> |
| | 337.0 | 341.0 | 342.0 | 340.0 | 76,458.1 | 69,107.9 | 71,381.4 | 70,958.7 |

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

| 40-03-02 | | | | | | | | |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 8,069.6 | 7,976.7 | 8,230.7 | 8,178.7 | | | | 8,178.7 |
| Appropriated S/F | 5,518.7 | 6,522.4 | 6,522.4 | 6,522.4 | | | | 6,522.4 |
| Non-Appropriated S/F | 1,012.9 | | | | | | | |
| | <u>14,601.2</u> | <u>14,499.1</u> | <u>14,753.1</u> | <u>14,701.1</u> | | | | <u>14,701.1</u> |
| Travel | | | | | | | | |
| General Funds | 4.5 | 4.5 | 4.5 | 4.5 | | | | 4.5 |
| Appropriated S/F | 49.2 | 33.3 | 33.3 | 33.3 | | | | 33.3 |
| Non-Appropriated S/F | 0.5 | 1.2 | 1.2 | 1.2 | | | | 1.2 |
| | <u>54.2</u> | <u>39.0</u> | <u>39.0</u> | <u>39.0</u> | | | | <u>39.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 837.2 | 806.0 | 871.0 | 777.7 | | | | 777.7 |
| Appropriated S/F | 5,655.1 | 4,645.0 | 5,600.0 | 4,645.0 | | | 955.0 | 5,600.0 |
| Non-Appropriated S/F | 5,202.6 | 120.5 | 120.5 | 120.5 | | | | 120.5 |
| | <u>11,694.9</u> | <u>5,571.5</u> | <u>6,591.5</u> | <u>5,543.2</u> | | | <u>955.0</u> | <u>6,498.2</u> |
| Energy | | | | | | | | |
| General Funds | 709.1 | 690.4 | 690.4 | 690.4 | | | | 690.4 |
| Appropriated S/F | | 66.9 | 66.9 | 66.9 | | | | 66.9 |
| Non-Appropriated S/F | 0.6 | | | | | | | |
| | <u>709.7</u> | <u>757.3</u> | <u>757.3</u> | <u>757.3</u> | | | | <u>757.3</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 426.3 | 403.6 | 408.6 | 403.6 | | | | 403.6 |
| Appropriated S/F | 1,122.8 | 1,443.2 | 1,443.2 | 1,443.2 | | | | 1,443.2 |
| Non-Appropriated S/F | 1,380.4 | 12.4 | 12.4 | 12.4 | | | | 12.4 |
| | <u>2,929.5</u> | <u>1,859.2</u> | <u>1,864.2</u> | <u>1,859.2</u> | | | | <u>1,859.2</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 200.7 | 64.4 | 64.4 | 64.4 | | | | 64.4 |
| Non-Appropriated S/F | 173.6 | 6,081.0 | 6,081.0 | 6,081.0 | | | | 6,081.0 |
| | <u>374.3</u> | <u>6,145.4</u> | <u>6,145.4</u> | <u>6,145.4</u> | | | | <u>6,145.4</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,100.5 | 899.6 | 1,278.5 | 899.6 | | | 378.9 | 1,278.5 |
| Non-Appropriated S/F | 12.9 | 1,000.0 | 1,000.0 | 1,000.0 | | | | 1,000.0 |
| | <u>1,113.4</u> | <u>1,899.6</u> | <u>2,278.5</u> | <u>1,899.6</u> | | | <u>378.9</u> | <u>2,278.5</u> |
| Revenue Refunds | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.5 | 23.0 | 23.0 | 23.0 | | | | 23.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.5</u> | <u>23.0</u> | <u>23.0</u> | <u>23.0</u> | | | | <u>23.0</u> |
| Killen's Pond Water Park | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 440.5 | 500.0 | 500.0 | 500.0 | | | | 500.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>440.5</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 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Cape Enterprise | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 228.3 | 90.0 | 250.0 | 90.0 | | | 160.0 | 250.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>228.3</u> | <u>90.0</u> | <u>250.0</u> | <u>90.0</u> | | | <u>160.0</u> | <u>250.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 10,046.7 | 9,881.2 | 10,205.2 | 10,054.9 | | | | 10,054.9 |
| Appropriated S/F | 14,323.3 | 14,287.8 | 15,781.7 | 14,287.8 | | | 1,493.9 | 15,781.7 |
| Non-Appropriated S/F | <u>7,783.5</u> | <u>7,215.1</u> | <u>7,215.1</u> | <u>7,215.1</u> | | | | <u>7,215.1</u> |
| | 32,153.5 | 31,384.1 | 33,202.0 | 31,557.8 | | | 1,493.9 | 33,051.7 |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.1 | | | | | | | |
| Appropriated S/F | 15,849.2 | 17,246.3 | 17,246.3 | 17,246.3 | | | | 17,246.3 |
| Non-Appropriated S/F | <u>9,366.9</u> | <u>7,500.0</u> | <u>7,500.0</u> | <u>7,500.0</u> | | | | <u>7,500.0</u> |
| | 25,216.2 | 24,746.3 | 24,746.3 | 24,746.3 | | | | 24,746.3 |
| POSITIONS | | | | | | | | |
| General Funds | 92.5 | 92.5 | 94.5 | 93.5 | | -1.0 | | 92.5 |
| Appropriated S/F | 58.0 | 59.0 | 59.0 | 59.0 | | | | 59.0 |
| Non-Appropriated S/F | <u>11.5</u> | <u>11.5</u> | <u>10.5</u> | <u>10.5</u> | | | | <u>10.5</u> |
| | 162.0 | 163.0 | 164.0 | 163.0 | | -1.0 | | 162.0 |

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

*Base adjustments include 1.0 FTE Capital Program Administrator and (1.0) NSF FTE Capital Program Administrator to switch fund to reflect current work assignment; and (\$28.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (1.0) FTE Construction Project Administrator to Office of the Secretary, Office of the Secretary (40-01-01) to reflect current work assignment. Do not recommend additional structural change of 1.0 FTE.

*Recommend enhancements of \$955.0 ASF in Contractual Services for state park operations; \$20.0 ASF in Other Items for Killens Pond State Park cabins; \$75.0 ASF in Other Items for Figure 8 Barn and other Wilmington State Parks special uses; \$20.0 ASF in Other Items for Fort Delaware paranormal tours; \$263.9 ASF in Other Items for campground store resale operations; and \$160.0 ASF in Cape Enterprise for Cape Henlopen State Park cabins. Do not recommend additional enhancements of \$52.0 in Personnel Costs and 1.0 FTE, \$65.0 in Contractual Services, and \$5.0 in Supplies and Materials.

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

| 40-03-03 | | | | | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | | | | |
| Personnel Costs | | | | | | | | |
| General Funds | 4,250.5 | 4,476.2 | 4,591.9 | 4,591.9 | | | | 4,591.9 |
| Appropriated S/F | | 37.0 | 37.0 | 37.0 | | | | 37.0 |
| Non-Appropriated S/F | 3,197.5 | 1,112.1 | 1,112.1 | 1,112.1 | | | | 1,112.1 |
| | <u>7,448.0</u> | <u>5,625.3</u> | <u>5,741.0</u> | <u>5,741.0</u> | | | | <u>5,741.0</u> |
| Travel | | | | | | | | |
| General Funds | 0.2 | 0.2 | 0.2 | 0.2 | | | | 0.2 |
| Appropriated S/F | | 7.5 | 7.5 | 7.5 | | | | 7.5 |
| Non-Appropriated S/F | 36.9 | 32.9 | 32.9 | 32.9 | | | | 32.9 |
| | <u>37.1</u> | <u>40.6</u> | <u>40.6</u> | <u>40.6</u> | | | | <u>40.6</u> |
| Contractual Services | | | | | | | | |
| General Funds | 545.5 | 630.7 | 630.7 | 612.0 | | | | 612.0 |
| Appropriated S/F | | 9.6 | 9.6 | 9.6 | | | | 9.6 |
| Non-Appropriated S/F | 7,118.4 | 865.7 | 865.7 | 865.7 | | | | 865.7 |
| | <u>7,663.9</u> | <u>1,506.0</u> | <u>1,506.0</u> | <u>1,487.3</u> | | | | <u>1,487.3</u> |
| Energy | | | | | | | | |
| General Funds | 173.9 | 152.4 | 152.4 | 152.4 | | | | 152.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.2 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| | <u>174.1</u> | <u>167.4</u> | <u>167.4</u> | <u>167.4</u> | | | | <u>167.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 163.5 | 181.8 | 181.8 | 181.8 | | | | 181.8 |
| Appropriated S/F | 25.9 | 23.4 | 23.4 | 23.4 | | | | 23.4 |
| Non-Appropriated S/F | 1,358.8 | 281.5 | 281.5 | 281.5 | | | | 281.5 |
| | <u>1,548.2</u> | <u>486.7</u> | <u>486.7</u> | <u>486.7</u> | | | | <u>486.7</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 29.3 | 29.3 | 29.3 | | | | 29.3 |
| Non-Appropriated S/F | 5,100.9 | 685.7 | 685.7 | 685.7 | | | | 685.7 |
| | <u>5,100.9</u> | <u>715.0</u> | <u>715.0</u> | <u>715.0</u> | | | | <u>715.0</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.6 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| | <u>0.6</u> | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | | | | <u>2.0</u> |
| Revenue Refunds | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>15.0</u> | <u>15.0</u> | <u>15.0</u> | | | | <u>15.0</u> |
| Natural Heritage Program | | | | | | | | |
| General Funds | 176.7 | 193.6 | 193.6 | 192.4 | | | | 192.4 |
| Appropriated S/F | 12.4 | 19.0 | 19.0 | 19.0 | | | | 19.0 |
| Non-Appropriated S/F | 189.1 | 212.6 | 212.6 | 211.4 | | | | 211.4 |

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

| 40-03-03 | | | | | | | | |
|------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Spraying & Insecticides | | | | | | | | |
| General Funds | 477.4 | 672.8 | 672.8 | 672.8 | | | 117.1 | 789.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>477.4</u> | <u>672.8</u> | <u>672.8</u> | <u>672.8</u> | | | <u>117.1</u> | <u>789.9</u> |
| Non-Game Habitat | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9.3 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>9.3</u> | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | | | | <u>50.0</u> |
| Jr Duck Stamp | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> | | | | <u>5.0</u> |
| Duck Stamp | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 74.3 | 180.0 | 180.0 | 180.0 | | | | 180.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>74.3</u> | <u>180.0</u> | <u>180.0</u> | <u>180.0</u> | | | | <u>180.0</u> |
| Trout Stamp | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 36.5 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>36.5</u> | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | | | | <u>50.0</u> |
| Finfish Development | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.7 | 130.0 | 130.0 | 130.0 | | | | 130.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.7</u> | <u>130.0</u> | <u>130.0</u> | <u>130.0</u> | | | | <u>130.0</u> |
| Fisheries Restoration | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 301.4 | 600.0 | 600.0 | 600.0 | | | | 600.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>301.4</u> | <u>600.0</u> | <u>600.0</u> | <u>600.0</u> | | | | <u>600.0</u> |
| Clean Vessel Pgm | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 32.4 | 32.4 | 32.4 | | | | 32.4 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>32.4</u> | <u>32.4</u> | <u>32.4</u> | | | | <u>32.4</u> |
| Oyster Recovery | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18.3 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>18.3</u> | <u>10.0</u> | <u>10.0</u> | <u>10.0</u> | | | | <u>10.0</u> |

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

| 40-03-03 | | | | | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | | | | |
| Boat Repairs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 21.7 | 40.0 | 40.0 | 40.0 | | | | 40.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 21.7 | 40.0 | 40.0 | 40.0 | | | | 40.0 |
| Northern DE Wetlands | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 277.5 | 277.5 | 277.5 | | | | 277.5 |
| Non-Appropriated S/F | | | | | | | | |
| | | 277.5 | 277.5 | 277.5 | | | | 277.5 |
| Director's Office Ops | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.3 | 51.8 | 51.8 | 51.8 | | | | 51.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 1.3 | 51.8 | 51.8 | 51.8 | | | | 51.8 |
| Wildlife & Fisheries Ops | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,980.4 | 2,442.8 | 2,442.8 | 2,442.8 | | | | 2,442.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,980.4 | 2,442.8 | 2,442.8 | 2,442.8 | | | | 2,442.8 |
| Enforcement Ops | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 315.8 | 581.1 | 581.1 | 581.1 | | | | 581.1 |
| Non-Appropriated S/F | | | | | | | | |
| | 315.8 | 581.1 | 581.1 | 581.1 | | | | 581.1 |
| Director's Office Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 67.8 | 72.4 | 72.4 | 72.4 | | | | 72.4 |
| Non-Appropriated S/F | | | | | | | | |
| | 67.8 | 72.4 | 72.4 | 72.4 | | | | 72.4 |
| Wildlife & Fisheries Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 483.7 | 1,291.6 | 1,291.6 | 1,291.6 | | | | 1,291.6 |
| Non-Appropriated S/F | | | | | | | | |
| | 483.7 | 1,291.6 | 1,291.6 | 1,291.6 | | | | 1,291.6 |
| Enforcement Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 447.8 | 672.7 | 672.7 | 672.7 | | | | 672.7 |
| Non-Appropriated S/F | | | | | | | | |
| | 447.8 | 672.7 | 672.7 | 672.7 | | | | 672.7 |
| Beaver Control, Phragmites and Deer | | | | | | | | |
| General Funds | 64.9 | 72.9 | 72.9 | 72.9 | | | | 72.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 64.9 | 72.9 | 72.9 | 72.9 | | | | 72.9 |

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

| 40-03-03 | | | | | | | | |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Aquaculture | | | | | | | | |
| 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> |
| Tick Control Program | | | | | | | | |
| General Funds | | 140.9 | 140.9 | 140.9 | | | | 140.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>140.9</u> | <u>140.9</u> | <u>140.9</u> | | | | <u>140.9</u> |
| Conservation Access Pass | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.7 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.7</u> | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | | | | <u>50.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 5,852.6 | 6,521.5 | 6,637.2 | 6,617.3 | | | 117.1 | 6,734.4 |
| Appropriated S/F | 3,805.0 | 6,683.1 | 6,683.1 | 6,683.1 | | | | 6,683.1 |
| Non-Appropriated S/F | <u>16,813.3</u> | <u>2,994.9</u> | <u>2,994.9</u> | <u>2,994.9</u> | | | | <u>2,994.9</u> |
| | 26,470.9 | 16,199.5 | 16,315.2 | 16,295.3 | | | 117.1 | 16,412.4 |
| IPU REVENUES | | | | | | | | |
| General Funds | 63.5 | 366.0 | 366.0 | 366.0 | | | | 366.0 |
| Appropriated S/F | 5,829.2 | 6,647.6 | 6,647.6 | 6,647.6 | | | | 6,647.6 |
| Non-Appropriated S/F | <u>16,615.4</u> | <u>7,028.2</u> | <u>7,028.2</u> | <u>7,028.2</u> | | | | <u>7,028.2</u> |
| | 22,508.1 | 14,041.8 | 14,041.8 | 14,041.8 | | | | 14,041.8 |
| POSITIONS | | | | | | | | |
| General Funds | 46.9 | 47.9 | 47.9 | 47.9 | | | | 47.9 |
| Appropriated S/F | 35.6 | 35.6 | 35.6 | 35.6 | | | | 35.6 |
| Non-Appropriated S/F | <u>29.5</u> | <u>30.5</u> | <u>30.5</u> | <u>30.5</u> | | | | <u>30.5</u> |
| | 112.0 | 114.0 | 114.0 | 114.0 | | | | 114.0 |

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

*Base adjustments include (\$18.7) in Contractual Services and (\$1.2) in Natural Heritage Program to reflect a fleet rate reduction.

*Recommend enhancement of \$117.1 in Spraying & Insecticides to restore funding to the FY 2009 level to account for increased rainfall in recent years.

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

| 40-03-04 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 3,732.3 | 5,305.4 | 5,340.3 | 5,340.3 | | | | 5,340.3 |
| Appropriated S/F | 98.8 | 177.4 | 177.4 | 177.4 | | | | 177.4 |
| Non-Appropriated S/F | 814.0 | 770.5 | 770.5 | 770.5 | | | | 770.5 |
| | <u>4,645.1</u> | <u>6,253.3</u> | <u>6,288.2</u> | <u>6,288.2</u> | | | | <u>6,288.2</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.8 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Appropriated S/F | 14.4 | 24.4 | 24.4 | 24.4 | | | | 24.4 |
| | <u>20.2</u> | <u>44.4</u> | <u>44.4</u> | <u>44.4</u> | | | | <u>44.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | 1,313.6 | 1,297.6 | 1,618.2 | 1,291.8 | | | | 1,291.8 |
| Appropriated S/F | 68.9 | 1,153.9 | 1,153.9 | 1,153.9 | | | | 1,153.9 |
| Non-Appropriated S/F | 7,341.5 | 2,327.3 | 2,327.3 | 2,327.3 | | | | 2,327.3 |
| | <u>8,724.0</u> | <u>4,778.8</u> | <u>5,099.4</u> | <u>4,773.0</u> | | | | <u>4,773.0</u> |
| Energy | | | | | | | | |
| General Funds | 33.7 | 37.9 | 81.1 | 37.9 | | | | 37.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.3 | | | | | | | |
| | <u>36.0</u> | <u>37.9</u> | <u>81.1</u> | <u>37.9</u> | | | | <u>37.9</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 153.8 | 180.0 | 180.0 | 180.0 | | | | 180.0 |
| Appropriated S/F | 30.0 | 104.0 | 104.0 | 104.0 | | | | 104.0 |
| Non-Appropriated S/F | 84.6 | 115.2 | 115.2 | 115.2 | | | | 115.2 |
| | <u>268.4</u> | <u>399.2</u> | <u>399.2</u> | <u>399.2</u> | | | | <u>399.2</u> |
| Capital Outlay | | | | | | | | |
| 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 | 16.0 | | | | | | | |
| | <u>18.0</u> | <u>41.0</u> | <u>41.0</u> | <u>41.0</u> | | | | <u>41.0</u> |
| Beach Erosion Control | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,449.5 | 8,000.0 | 8,000.0 | 8,000.0 | | | | 8,000.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,449.5</u> | <u>8,000.0</u> | <u>8,000.0</u> | <u>8,000.0</u> | | | | <u>8,000.0</u> |
| Tax Ditches | | | | | | | | |
| General Funds | 225.0 | 225.0 | 225.0 | 225.0 | | | | 225.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>225.0</u> | <u>225.0</u> | <u>225.0</u> | <u>225.0</u> | | | | <u>225.0</u> |
| Sand By Pass System | | | | | | | | |
| General Funds | 82.5 | 80.0 | 80.0 | 80.0 | | | | 80.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>82.5</u> | <u>80.0</u> | <u>80.0</u> | <u>80.0</u> | | | | <u>80.0</u> |

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

| 40-03-04 Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Water Resources Agency | | | | | | | | |
| General Funds | 185.9 | 185.9 | 185.9 | 185.9 | | | | 185.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 185.9 | 185.9 | 185.9 | 185.9 | | | | 185.9 |
| Center for Inland Bays | | | | | | | | |
| General Funds | 178.8 | 178.8 | 120.0 | 178.8 | | -58.8 | | 120.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 178.8 | 178.8 | 120.0 | 178.8 | | -58.8 | | 120.0 |
| Waterway Management Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.3 | 1,300.0 | 1,300.0 | 1,300.0 | | | | 1,300.0 |
| Non-Appropriated S/F | 0.3 | 1,300.0 | 1,300.0 | 1,300.0 | | | | 1,300.0 |
| TOTAL | | | | | | | | |
| General Funds | 5,907.6 | 7,492.6 | 7,832.5 | 7,521.7 | | -58.8 | | 7,462.9 |
| Appropriated S/F | 3,653.3 | 10,794.3 | 10,794.3 | 10,794.3 | | | | 10,794.3 |
| Non-Appropriated S/F | 8,272.8 | 3,237.4 | 3,237.4 | 3,237.4 | | | | 3,237.4 |
| | 17,833.7 | 21,524.3 | 21,864.2 | 21,553.4 | | -58.8 | | 21,494.6 |
| IPU REVENUES | | | | | | | | |
| General Funds | 3.8 | | | | | | | |
| Appropriated S/F | 4,523.1 | 9,562.8 | 9,562.8 | 9,562.8 | | | | 9,562.8 |
| Non-Appropriated S/F | 5,984.4 | 4,798.5 | 4,798.5 | 4,798.5 | | | | 4,798.5 |
| | 10,511.3 | 14,361.3 | 14,361.3 | 14,361.3 | | | | 14,361.3 |
| POSITIONS | | | | | | | | |
| General Funds | 48.3 | 48.3 | 48.3 | 49.1 | | | | 49.1 |
| Appropriated S/F | 3.0 | 3.9 | 3.9 | 3.0 | | | | 3.0 |
| Non-Appropriated S/F | 11.7 | 11.8 | 11.8 | 11.9 | | | | 11.9 |
| | 63.0 | 64.0 | 64.0 | 64.0 | | | | 64.0 |

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

*Base adjustments include 0.8 FTE, (0.9) ASF FTE, and 0.1 NSF FTE to address critical workforce needs; and (\$5.8) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$58.8) in Center for Inland Bays to Delaware Estuary in Office of Environmental Protection, Water (40-04-03) to reflect an equalizing of pass through funds.

* Do not recommend enhancements of \$320.6 in Contractual Services and \$43.2 in Energy. Funding of \$320.6 in Contractual Services is recommended in Office of the Secretary, Office of the Secretary (40-01-01).

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

| 40-04-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend |
| Air Quality | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.0 | 10.0 | 1,020.9 | 1,158.7 | 1,170.6 | 1,169.9 |
| Appropriated S/F | 36.8 | 36.8 | 36.8 | 36.8 | 4,031.5 | 4,687.5 | 4,687.5 | 4,687.5 |
| Non-Appropriated S/F | <u>14.2</u> | <u>14.2</u> | <u>14.2</u> | <u>14.2</u> | <u>1,411.4</u> | <u>915.1</u> | <u>915.1</u> | <u>915.1</u> |
| | 61.0 | 61.0 | 61.0 | 61.0 | 6,463.8 | 6,761.3 | 6,773.2 | 6,772.5 |
| Water | | | | | | | | |
| General Funds | 36.7 | 34.7 | 34.7 | 33.7 | 3,197.4 | 4,652.0 | 4,846.2 | 4,691.4 |
| Appropriated S/F | 47.5 | 47.5 | 47.5 | 47.5 | 3,353.9 | 4,524.0 | 4,524.0 | 4,524.0 |
| Non-Appropriated S/F | <u>12.8</u> | <u>12.8</u> | <u>12.8</u> | <u>12.8</u> | <u>1,832.2</u> | <u>1,213.6</u> | <u>1,213.6</u> | <u>1,213.6</u> |
| | 97.0 | 95.0 | 95.0 | 94.0 | 8,383.5 | 10,389.6 | 10,583.8 | 10,429.0 |
| Waste and Hazardous Substances | | | | | | | | |
| General Funds | 22.8 | 22.8 | 22.8 | 23.3 | 1,919.3 | 2,198.5 | 2,109.4 | 2,107.6 |
| Appropriated S/F | 47.3 | 46.4 | 46.4 | 46.5 | 16,635.7 | 34,073.1 | 34,073.1 | 34,073.1 |
| Non-Appropriated S/F | <u>29.9</u> | <u>29.8</u> | <u>29.8</u> | <u>30.2</u> | <u>2,848.3</u> | <u>2,460.4</u> | <u>2,460.4</u> | <u>2,460.4</u> |
| | 100.0 | 99.0 | 99.0 | 100.0 | 21,403.3 | 38,732.0 | 38,642.9 | 38,641.1 |
| Climate, Coastal, and Energy | | | | | | | | |
| General Funds | 5.0 | 9.0 | 10.0 | 9.0 | 299.9 | 670.0 | 957.6 | 873.4 |
| Appropriated S/F | 11.0 | 11.0 | 12.0 | 11.0 | 12,102.4 | 16,554.0 | 16,636.9 | 16,554.0 |
| Non-Appropriated S/F | <u>3.0</u> | <u>17.0</u> | <u>17.0</u> | <u>17.0</u> | <u>4,331.9</u> | <u>20,684.3</u> | <u>20,684.3</u> | <u>20,684.3</u> |
| | 19.0 | 37.0 | 39.0 | 37.0 | 16,734.2 | 37,908.3 | 38,278.8 | 38,111.7 |
| TOTAL | | | | | | | | |
| General Funds | 74.5 | 76.5 | 77.5 | 76.0 | 6,437.5 | 8,679.2 | 9,083.8 | 8,842.3 |
| Appropriated S/F | 142.6 | 141.7 | 142.7 | 141.8 | 36,123.5 | 59,838.6 | 59,921.5 | 59,838.6 |
| Non-Appropriated S/F | <u>59.9</u> | <u>73.8</u> | <u>73.8</u> | <u>74.2</u> | <u>10,423.8</u> | <u>25,273.4</u> | <u>25,273.4</u> | <u>25,273.4</u> |
| | 277.0 | 292.0 | 294.0 | 292.0 | 52,984.8 | 93,791.2 | 94,278.7 | 93,954.3 |

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

| 40-04-02 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 910.9 | 1,037.0 | 1,048.9 | 1,048.9 | | | | 1,048.9 |
| Appropriated S/F | 2,382.1 | 3,175.5 | 2,785.5 | 3,175.5 | | -390.0 | | 2,785.5 |
| Non-Appropriated S/F | 938.0 | 827.2 | 827.2 | 827.2 | | | | 827.2 |
| | <u>4,231.0</u> | <u>5,039.7</u> | <u>4,661.6</u> | <u>5,051.6</u> | | <u>-390.0</u> | | <u>4,661.6</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.6 | 50.0 | 35.0 | 50.0 | | -15.0 | | 35.0 |
| Non-Appropriated S/F | 0.2 | | | | | | | |
| | <u>6.8</u> | <u>50.0</u> | <u>35.0</u> | <u>50.0</u> | | <u>-15.0</u> | | <u>35.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 59.9 | 60.2 | 60.2 | 59.5 | | | | 59.5 |
| Appropriated S/F | 977.4 | 687.1 | 1,087.1 | 687.1 | | 400.0 | | 1,087.1 |
| Non-Appropriated S/F | 363.0 | 87.9 | 87.9 | 87.9 | | | | 87.9 |
| | <u>1,400.3</u> | <u>835.2</u> | <u>1,235.2</u> | <u>834.5</u> | | <u>400.0</u> | | <u>1,234.5</u> |
| Energy | | | | | | | | |
| General Funds | 39.4 | 51.0 | 51.0 | 51.0 | | | | 51.0 |
| Appropriated S/F | | 15.0 | | 15.0 | | -15.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>39.4</u> | <u>66.0</u> | <u>51.0</u> | <u>66.0</u> | | <u>-15.0</u> | | <u>51.0</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 10.7 | 10.5 | 10.5 | 10.5 | | | | 10.5 |
| Appropriated S/F | 78.2 | 73.9 | 73.9 | 73.9 | | | | 73.9 |
| Non-Appropriated S/F | 19.5 | | | | | | | |
| | <u>108.4</u> | <u>84.4</u> | <u>84.4</u> | <u>84.4</u> | | | | <u>84.4</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 100.0 | 130.0 | 130.0 | 130.0 | | | | 130.0 |
| Non-Appropriated S/F | 90.7 | | | | | | | |
| | <u>190.7</u> | <u>130.0</u> | <u>130.0</u> | <u>130.0</u> | | | | <u>130.0</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 173.9 | 100.0 | 150.0 | 100.0 | | 50.0 | | 150.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>173.9</u> | <u>100.0</u> | <u>150.0</u> | <u>100.0</u> | | <u>50.0</u> | | <u>150.0</u> |
| Public Outreach | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.3 | 50.0 | 20.0 | 50.0 | | -30.0 | | 20.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.3</u> | <u>50.0</u> | <u>20.0</u> | <u>50.0</u> | | <u>-30.0</u> | | <u>20.0</u> |
| Non-Title V | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 187.2 | 164.8 | 164.8 | 164.8 | | | | 164.8 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>187.2</u> | <u>164.8</u> | <u>164.8</u> | <u>164.8</u> | | | | <u>164.8</u> |

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

| 40-04-02 Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Enhanced I & M Program | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 123.8 | 241.2 | 241.2 | 241.2 | | | | 241.2 |
| Non-Appropriated S/F | 123.8 | 241.2 | 241.2 | 241.2 | | | | 241.2 |
| TOTAL | | | | | | | | |
| General Funds | 1,020.9 | 1,158.7 | 1,170.6 | 1,169.9 | | | | 1,169.9 |
| Appropriated S/F | 4,031.5 | 4,687.5 | 4,687.5 | 4,687.5 | | | | 4,687.5 |
| Non-Appropriated S/F | 1,411.4 | 915.1 | 915.1 | 915.1 | | | | 915.1 |
| | 6,463.8 | 6,761.3 | 6,773.2 | 6,772.5 | | | | 6,772.5 |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.5 | | | | | | | |
| Appropriated S/F | 3,455.9 | 4,679.7 | 4,679.7 | 4,679.7 | | | | 4,679.7 |
| Non-Appropriated S/F | 1,552.6 | 1,115.0 | 1,115.0 | 1,115.0 | | | | 1,115.0 |
| | 5,009.0 | 5,794.7 | 5,794.7 | 5,794.7 | | | | 5,794.7 |
| POSITIONS | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Appropriated S/F | 36.8 | 36.8 | 36.8 | 36.8 | | | | 36.8 |
| Non-Appropriated S/F | 14.2 | 14.2 | 14.2 | 14.2 | | | | 14.2 |
| | 61.0 | 61.0 | 61.0 | 61.0 | | | | 61.0 |

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

*Base adjustments include (\$0.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$390.0) ASF in Personnel Costs, (\$15.0) ASF in Travel, \$400.0 ASF in Contractual Services, (\$15.0) ASF in Energy, \$50.0 ASF in Other Items, and (\$30.0) ASF in Public Outreach to reflect current division operations.

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

| 40-04-03 | | | | | | | | |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 2,687.7 | 3,494.5 | 3,530.7 | 3,530.7 | | | | 3,530.7 |
| Appropriated S/F | 204.1 | 279.3 | 259.3 | 279.3 | | -20.0 | | 259.3 |
| Non-Appropriated S/F | 958.3 | 630.1 | 630.1 | 630.1 | | | | 630.1 |
| | <u>3,850.1</u> | <u>4,403.9</u> | <u>4,420.1</u> | <u>4,440.1</u> | | <u>-20.0</u> | | <u>4,420.1</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 12.0 | 12.0 | 12.0 | | | | 12.0 |
| Non-Appropriated S/F | 0.8 | 19.7 | 19.7 | 19.7 | | | | 19.7 |
| | <u>0.8</u> | <u>31.7</u> | <u>31.7</u> | <u>31.7</u> | | | | <u>31.7</u> |
| Contractual Services | | | | | | | | |
| General Funds | 443.4 | 439.3 | 490.3 | 435.3 | | | 7.2 | 442.5 |
| Appropriated S/F | 110.5 | 272.4 | 212.4 | 272.4 | | -60.0 | | 212.4 |
| Non-Appropriated S/F | 834.1 | 433.6 | 433.6 | 433.6 | | | | 433.6 |
| | <u>1,388.0</u> | <u>1,145.3</u> | <u>1,136.3</u> | <u>1,141.3</u> | | <u>-60.0</u> | <u>7.2</u> | <u>1,088.5</u> |
| Energy | | | | | | | | |
| General Funds | 4.6 | 10.5 | 10.5 | 10.5 | | | | 10.5 |
| Appropriated S/F | | 1.5 | | 1.5 | | -1.5 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.6</u> | <u>12.0</u> | <u>10.5</u> | <u>12.0</u> | | <u>-1.5</u> | | <u>10.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 61.7 | 63.9 | 72.7 | 63.9 | | | | 63.9 |
| Appropriated S/F | 0.4 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Non-Appropriated S/F | 39.0 | 57.4 | 57.4 | 57.4 | | | | 57.4 |
| | <u>101.1</u> | <u>131.3</u> | <u>140.1</u> | <u>131.3</u> | | | | <u>131.3</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | 98.2 | | | | | |
| Appropriated S/F | | 65.0 | | 65.0 | | -65.0 | | |
| Non-Appropriated S/F | | 72.8 | 72.8 | 72.8 | | | | 72.8 |
| | | <u>137.8</u> | <u>171.0</u> | <u>137.8</u> | | <u>-65.0</u> | | <u>72.8</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 30.0 | | 30.0 | | -30.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>30.0</u> | | <u>30.0</u> | | <u>-30.0</u> | | |
| Wholebasin Management/TMDL | | | | | | | | |
| General Funds | | 643.8 | 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> | | | | <u>643.8</u> |
| SRF Future Administration | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 439.3 | 450.0 | 450.0 | 450.0 | | | | 450.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>439.3</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 | | | | | | | | |
|--------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Board of Certification | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.5 | 14.0 | 14.0 | 14.0 | | | | 14.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 7.5 | 14.0 | 14.0 | 14.0 | | | | 14.0 |
| Surface Water | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 15.3 | 96.8 | 96.8 | 96.8 | | | | 96.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 15.3 | 96.8 | 96.8 | 96.8 | | | | 96.8 |
| Groundwater | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 85.9 | 207.5 | 207.5 | 207.5 | | | | 207.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 85.9 | 207.5 | 207.5 | 207.5 | | | | 207.5 |
| Water Supply | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 14.9 | 201.0 | 201.0 | 201.0 | | | | 201.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 14.9 | 201.0 | 201.0 | 201.0 | | | | 201.0 |
| Wetlands | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 49.5 | 202.0 | 128.5 | 202.0 | | -73.5 | | 128.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 49.5 | 202.0 | 128.5 | 202.0 | | -73.5 | | 128.5 |
| Surface Water Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 279.8 | 237.2 | 362.2 | 237.2 | | 125.0 | | 362.2 |
| Non-Appropriated S/F | | | | | | | | |
| | 279.8 | 237.2 | 362.2 | 237.2 | | 125.0 | | 362.2 |
| Groundwater Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 305.9 | 339.0 | 339.0 | 339.0 | | | | 339.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 305.9 | 339.0 | 339.0 | 339.0 | | | | 339.0 |
| Water Supply Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 131.1 | 220.9 | 220.9 | 220.9 | | | | 220.9 |
| Non-Appropriated S/F | | | | | | | | |
| | 131.1 | 220.9 | 220.9 | 220.9 | | | | 220.9 |
| Wetland Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 458.0 | 318.4 | 443.4 | 318.4 | | 125.0 | | 443.4 |
| Non-Appropriated S/F | | | | | | | | |
| | 458.0 | 318.4 | 443.4 | 318.4 | | 125.0 | | 443.4 |

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

| 40-04-03 | | | | | | | | |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Environmental Labs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 473.4 | 467.0 | 467.0 | 467.0 | | | | 467.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>473.4</u> | <u>467.0</u> | <u>467.0</u> | <u>467.0</u> | | | | <u>467.0</u> |
| Environmental Labs Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 778.3 | 1,100.0 | 1,100.0 | 1,100.0 | | | | 1,100.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>778.3</u> | <u>1,100.0</u> | <u>1,100.0</u> | <u>1,100.0</u> | | | | <u>1,100.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 3,197.4 | 4,652.0 | 4,846.2 | 4,684.2 | | | 7.2 | 4,691.4 |
| Appropriated S/F | 3,353.9 | 4,524.0 | 4,524.0 | 4,524.0 | | | | 4,524.0 |
| Non-Appropriated S/F | <u>1,832.2</u> | <u>1,213.6</u> | <u>1,213.6</u> | <u>1,213.6</u> | | | | <u>1,213.6</u> |
| | 8,383.5 | 10,389.6 | 10,583.8 | 10,421.8 | | | 7.2 | 10,429.0 |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.3 | | | | | | | |
| Appropriated S/F | 3,031.6 | 5,493.2 | 5,493.2 | 5,493.2 | | | | 5,493.2 |
| Non-Appropriated S/F | <u>1,834.0</u> | <u>2,629.9</u> | <u>2,629.9</u> | <u>2,629.9</u> | | | | <u>2,629.9</u> |
| | 4,865.9 | 8,123.1 | 8,123.1 | 8,123.1 | | | | 8,123.1 |
| POSITIONS | | | | | | | | |
| General Funds | 36.7 | 34.7 | 34.7 | 33.7 | | | | 33.7 |
| Appropriated S/F | 47.5 | 47.5 | 47.5 | 47.5 | | | | 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 | 95.0 | 95.0 | 94.0 | | | | 94.0 |

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

*Base adjustments (1.0) FTE to address critical workforce needs; and (\$4.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$20.0) ASF in Personnel Costs, (\$60.0) ASF in Contractual Services, (\$1.5) ASF in Energy, (\$65.0) ASF in Capital Outlay, (\$30.0) ASF in Other Items, (\$73.5) ASF in Wetlands, \$125.0 ASF in Surface Water Personnel, and \$125.0 ASF in Wetland Personnel to reflect current division operations.

*Recommend enhancement of \$7.2 in Contractual Services to support the real-time environmental monitoring instrument at a wastewater treatment facility.

*Recommend one-time funding of \$43.8 in Contractual Services, \$8.8 in Supplies and Materials, and \$98.2 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to support the real-time environmental monitoring instrument at a wastewater treatment facility.

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

| 40-04-04 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,737.9 | 2,034.7 | 1,945.6 | 2,069.3 | | -123.7 | | 1,945.6 |
| Appropriated S/F | 66.8 | 293.7 | 238.7 | 293.7 | | -55.0 | | 238.7 |
| Non-Appropriated S/F | 1,837.4 | 1,671.9 | 1,671.9 | 1,671.9 | | | | 1,671.9 |
| | 3,642.1 | 4,000.3 | 3,856.2 | 4,034.9 | | -178.7 | | 3,856.2 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.3 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | 7.0 | 17.9 | 17.9 | 17.9 | | | | 17.9 |
| | 8.3 | 22.9 | 22.9 | 22.9 | | | | 22.9 |
| Contractual Services | | | | | | | | |
| General Funds | 127.5 | 115.2 | 115.2 | 113.4 | | | | 113.4 |
| Appropriated S/F | 336.7 | 478.1 | 478.1 | 478.1 | | | | 478.1 |
| Non-Appropriated S/F | 988.2 | 697.0 | 697.0 | 697.0 | | | | 697.0 |
| | 1,452.4 | 1,290.3 | 1,290.3 | 1,288.5 | | | | 1,288.5 |
| Energy | | | | | | | | |
| General Funds | 28.9 | 26.9 | 26.9 | 26.9 | | | | 26.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 28.9 | 26.9 | 26.9 | 26.9 | | | | 26.9 |
| Supplies and Materials | | | | | | | | |
| General Funds | 4.9 | 7.4 | 7.4 | 7.4 | | | | 7.4 |
| Appropriated S/F | 5.2 | 17.5 | 17.5 | 17.5 | | | | 17.5 |
| Non-Appropriated S/F | 15.7 | 68.6 | 68.6 | 68.6 | | | | 68.6 |
| | 25.8 | 93.5 | 93.5 | 93.5 | | | | 93.5 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 8.0 | | 8.0 | | -8.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 8.0 | | 8.0 | | -8.0 | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 256.4 | 824.8 | 814.8 | 824.8 | | -10.0 | | 814.8 |
| Non-Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| | 256.4 | 829.8 | 819.8 | 829.8 | | -10.0 | | 819.8 |
| SARA | | | | | | | | |
| General Funds | 17.2 | 14.3 | 14.3 | 14.3 | | | | 14.3 |
| Appropriated S/F | 9.7 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 26.9 | 44.3 | 44.3 | 44.3 | | | | 44.3 |
| UST Admin | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 286.4 | 350.0 | 350.0 | 350.0 | | | | 350.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 286.4 | 350.0 | 350.0 | 350.0 | | | | 350.0 |

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

| 40-04-04 | | | | | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | | | | |
| HSCA Admin | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,747.2 | 2,398.0 | 2,398.0 | 2,398.0 | | | | 2,398.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,747.2</u> | <u>2,398.0</u> | <u>2,398.0</u> | <u>2,398.0</u> | | | | <u>2,398.0</u> |
| HSCA Clean-up | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 11,355.7 | 25,310.5 | 20,310.5 | 25,310.5 | | -5,000.0 | | 20,310.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>11,355.7</u> | <u>25,310.5</u> | <u>20,310.5</u> | <u>25,310.5</u> | | <u>-5,000.0</u> | | <u>20,310.5</u> |
| UST Recovered Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 143.5 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>143.5</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | | | | <u>100.0</u> |
| Stage II Vapor Recovery | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 73.5 | 75.0 | 75.0 | 75.0 | | | | 75.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>73.5</u> | <u>75.0</u> | <u>75.0</u> | <u>75.0</u> | | | | <u>75.0</u> |
| AST Admin | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 492.2 | 225.0 | 325.0 | 225.0 | | 100.0 | | 325.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>492.2</u> | <u>225.0</u> | <u>325.0</u> | <u>225.0</u> | | <u>100.0</u> | | <u>325.0</u> |
| Tire Admin | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 181.1 | 500.0 | 500.0 | 500.0 | | | | 500.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>181.1</u> | <u>500.0</u> | <u>500.0</u> | <u>500.0</u> | | | | <u>500.0</u> |
| Tire Clean-up | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 606.3 | 1,500.0 | 1,500.0 | 1,500.0 | | | | 1,500.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>606.3</u> | <u>1,500.0</u> | <u>1,500.0</u> | <u>1,500.0</u> | | | | <u>1,500.0</u> |
| Local Emergency Planning | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 309.6 | 300.0 | 343.0 | 300.0 | | 43.0 | | 343.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>309.6</u> | <u>300.0</u> | <u>343.0</u> | <u>300.0</u> | | <u>43.0</u> | | <u>343.0</u> |
| Environmental Response | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 175.0 | 525.8 | 525.8 | 525.8 | | | | 525.8 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>175.0</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 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Extremely Haz Substance | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 102.4 | 180.9 | 180.9 | 180.9 | | | | 180.9 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>102.4</u> | <u>180.9</u> | <u>180.9</u> | <u>180.9</u> | | | | <u>180.9</u> |
| Hazardous Waste Transporter | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10.3 | 141.6 | 91.6 | 141.6 | | -50.0 | | 91.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.3</u> | <u>141.6</u> | <u>91.6</u> | <u>141.6</u> | | <u>-50.0</u> | | <u>91.6</u> |
| Waste End Assessment | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 73.7 | 73.7 | 73.7 | | | | 73.7 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>73.7</u> | <u>73.7</u> | <u>73.7</u> | | | | <u>73.7</u> |
| Hazardous Waste | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.6 | 32.5 | 32.5 | 32.5 | | | | 32.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6.6</u> | <u>32.5</u> | <u>32.5</u> | <u>32.5</u> | | | | <u>32.5</u> |
| Solid Waste Transporter | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 26.4 | 21.2 | 21.2 | 21.2 | | | | 21.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>26.4</u> | <u>21.2</u> | <u>21.2</u> | <u>21.2</u> | | | | <u>21.2</u> |
| Solid Waste | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 37.2 | 25.0 | 55.0 | 25.0 | | 30.0 | | 55.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>37.2</u> | <u>25.0</u> | <u>55.0</u> | <u>25.0</u> | | <u>30.0</u> | | <u>55.0</u> |
| Waste End Assessment Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 280.4 | 30.4 | 280.4 | | -250.0 | | 30.4 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>280.4</u> | <u>30.4</u> | <u>280.4</u> | | <u>-250.0</u> | | <u>30.4</u> |
| Hazardous Waste Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 143.1 | 180.0 | 180.0 | 180.0 | | | | 180.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>143.1</u> | <u>180.0</u> | <u>180.0</u> | <u>180.0</u> | | | | <u>180.0</u> |
| Solid Waste Transporter Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 14.0 | 121.4 | 121.4 | 121.4 | | | | 121.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>14.0</u> | <u>121.4</u> | <u>121.4</u> | <u>121.4</u> | | | | <u>121.4</u> |

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

| 40-04-04 | | | | | | | | |
|---------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Solid Waste Personnel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 244.4 | 75.0 | 275.0 | 75.0 | | 200.0 | | 275.0 |
| Non-Appropriated S/F | <u>244.4</u> | <u>75.0</u> | <u>275.0</u> | <u>75.0</u> | | <u>200.0</u> | | <u>275.0</u> |
| UST Contractor Certification | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.7 | | | | | | | |
| Non-Appropriated S/F | <u>4.7</u> | | | | | | | |
| Polly Drummond Hill Yard Waste | | | | | | | | |
| General Funds | 2.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>2.9</u> | | | | | | | |
| HSCA Brownfield | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 5,000.0 | | | 5,000.0 | | 5,000.0 |
| Non-Appropriated S/F | | | <u>5,000.0</u> | | | <u>5,000.0</u> | | <u>5,000.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,919.3 | 2,198.5 | 2,109.4 | 2,231.3 | | -123.7 | | 2,107.6 |
| Appropriated S/F | 16,635.7 | 34,073.1 | 34,073.1 | 34,073.1 | | | | 34,073.1 |
| Non-Appropriated S/F | <u>2,848.3</u> | <u>2,460.4</u> | <u>2,460.4</u> | <u>2,460.4</u> | | | | <u>2,460.4</u> |
| | 21,403.3 | 38,732.0 | 38,642.9 | 38,764.8 | | -123.7 | | 38,641.1 |
| IPU REVENUES | | | | | | | | |
| General Funds | 634.5 | | | | | | | |
| Appropriated S/F | 12,884.0 | 34,250.6 | 34,250.6 | 34,250.6 | | | | 34,250.6 |
| Non-Appropriated S/F | <u>2,719.0</u> | <u>3,550.0</u> | <u>3,550.0</u> | <u>3,550.0</u> | | | | <u>3,550.0</u> |
| | 16,237.5 | 37,800.6 | 37,800.6 | 37,800.6 | | | | 37,800.6 |
| POSITIONS | | | | | | | | |
| General Funds | 22.8 | 22.8 | 22.8 | 23.3 | | | | 23.3 |
| Appropriated S/F | 47.3 | 46.4 | 46.4 | 46.5 | | | | 46.5 |
| Non-Appropriated S/F | <u>29.9</u> | <u>29.8</u> | <u>29.8</u> | <u>30.2</u> | | | | <u>30.2</u> |
| | 100.0 | 99.0 | 99.0 | 100.0 | | | | 100.0 |

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

| 40-04-04 | | | | | Inflation | | | FY 2020 |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|-----------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | & Volume Adjustment | Structural Changes | Enhance- ments | Recommend |

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

*Base adjustments include 0.5 FTE, 0.1 ASF FTE, and 0.4 NSF FTE to address critical workforce needs; and (\$1.8) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$123.7) in Personnel Costs to Department of Technology and Information, Technology Office, Strategic Enterprise Services (11-04-01) to reflect IT Centralization; (\$55.0) ASF in Personnel Costs, (\$8.0) ASF in Capital Outlay, (\$10.0) ASF in Other Items, \$100.0 ASF in AST Administration, \$43.0 ASF in Local Emergency Planning, (\$50.0) ASF in Hazardous Waste Transporter, (\$250.0) ASF in Waste End Assessment Personnel, \$200.0 ASF in Solid Waste Personnel, and \$30.0 ASF in Solid Waste to reflect current division operations; and (\$5,000.0) ASF in HSCA Clean-up and \$5,000.0 ASF in HSCA Brownfield reflect the passage of HB 451 with HA 1 of the 149th General Assembly.

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

| 40-04-05 | | | | | | | | |
|--------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 285.1 | 505.2 | 599.4 | 516.5 | | | | 516.5 |
| Appropriated S/F | | 729.7 | 729.7 | 729.7 | | | | 729.7 |
| Non-Appropriated S/F | 331.3 | 1,185.1 | 1,185.1 | 1,185.1 | | | | 1,185.1 |
| | 616.4 | 2,420.0 | 2,514.2 | 2,431.3 | | | | 2,431.3 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | 9.5 | 70.6 | 70.6 | 70.6 | | | | 70.6 |
| | 9.5 | 71.6 | 71.6 | 71.6 | | | | 71.6 |
| Contractual Services | | | | | | | | |
| General Funds | 11.8 | 85.3 | 219.9 | 84.0 | | | 134.6 | 218.6 |
| Appropriated S/F | 4.5 | 8.3 | 8.3 | 8.3 | | | | 8.3 |
| Non-Appropriated S/F | 3,975.5 | 2,716.7 | 2,716.7 | 2,716.7 | | | | 2,716.7 |
| | 3,991.8 | 2,810.3 | 2,944.9 | 2,809.0 | | | 134.6 | 2,943.6 |
| Energy | | | | | | | | |
| General Funds | | 15.3 | 15.3 | 15.3 | | | | 15.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.3 | 15.3 | 15.3 | | | | 15.3 |
| Supplies and Materials | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | 15.6 | 111.6 | 111.6 | 111.6 | | | | 111.6 |
| | 18.6 | 119.6 | 119.6 | 119.6 | | | | 119.6 |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 31.4 | 210.0 | 210.0 | 210.0 | | | | 210.0 |
| Non-Appropriated S/F | | 16,600.3 | 16,600.3 | 16,600.3 | | | | 16,600.3 |
| | 31.4 | 16,810.3 | 16,810.3 | 16,810.3 | | | | 16,810.3 |
| RGGI CO2 Emissions | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7,225.5 | 10,140.0 | 10,140.0 | 10,140.0 | | | | 10,140.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 7,225.5 | 10,140.0 | 10,140.0 | 10,140.0 | | | | 10,140.0 |
| RGGI Administration 10% | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,741.4 | 1,560.0 | 1,642.9 | 1,560.0 | | | | 1,560.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,741.4 | 1,560.0 | 1,642.9 | 1,560.0 | | | | 1,560.0 |
| RGGI Reduction Project | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,457.1 | 1,560.0 | 1,560.0 | 1,560.0 | | | | 1,560.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,457.1 | 1,560.0 | 1,560.0 | 1,560.0 | | | | 1,560.0 |

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

| 40-04-05 | | | | | | | | |
|----------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Delaware Estuary | | | | | | | | |
| General Funds | | 61.2 | 120.0 | 61.2 | | 58.8 | | 120.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>61.2</u> | <u>120.0</u> | <u>61.2</u> | | <u>58.8</u> | | <u>120.0</u> |
| RGGI Weatherization | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,135.1 | 1,560.0 | 1,560.0 | 1,560.0 | | | | 1,560.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,135.1</u> | <u>1,560.0</u> | <u>1,560.0</u> | <u>1,560.0</u> | | | | <u>1,560.0</u> |
| RGGI LIHEAP | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 507.4 | 780.0 | 780.0 | 780.0 | | | | 780.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>507.4</u> | <u>780.0</u> | <u>780.0</u> | <u>780.0</u> | | | | <u>780.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 299.9 | 670.0 | 957.6 | 680.0 | | 58.8 | 134.6 | 873.4 |
| Appropriated S/F | 12,102.4 | 16,554.0 | 16,636.9 | 16,554.0 | | | | 16,554.0 |
| Non-Appropriated S/F | <u>4,331.9</u> | <u>20,684.3</u> | <u>20,684.3</u> | <u>20,684.3</u> | | | | <u>20,684.3</u> |
| | 16,734.2 | 37,908.3 | 38,278.8 | 37,918.3 | | 58.8 | 134.6 | 38,111.7 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 11,173.4 | 25,322.3 | 25,322.3 | 25,322.3 | | | | 25,322.3 |
| Non-Appropriated S/F | <u>21,273.4</u> | <u>15,500.0</u> | <u>15,500.0</u> | <u>15,500.0</u> | | | | <u>15,500.0</u> |
| | 32,446.8 | 40,822.3 | 40,822.3 | 40,822.3 | | | | 40,822.3 |
| POSITIONS | | | | | | | | |
| General Funds | 5.0 | 9.0 | 10.0 | 9.0 | | | | 9.0 |
| Appropriated S/F | 11.0 | 11.0 | 12.0 | 11.0 | | | | 11.0 |
| Non-Appropriated S/F | <u>3.0</u> | <u>17.0</u> | <u>17.0</u> | <u>17.0</u> | | | | <u>17.0</u> |
| | 19.0 | 37.0 | 39.0 | 37.0 | | | | 37.0 |

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

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

*Recommend structural change of \$58.8 in Delaware Estuary from Center for Inland Bays in Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect an equalizing of pass through funds.

*Recommend enhancement of \$134.6 in Contractual Services for consultation services to develop and implement the Delaware Energy and Climate Plan. Do not recommend additional enhancements of \$82.9 in Personnel Costs and 1.0 FTE and \$82.9 ASF in RGGI Administration 10% and 1.0 ASF FTE.