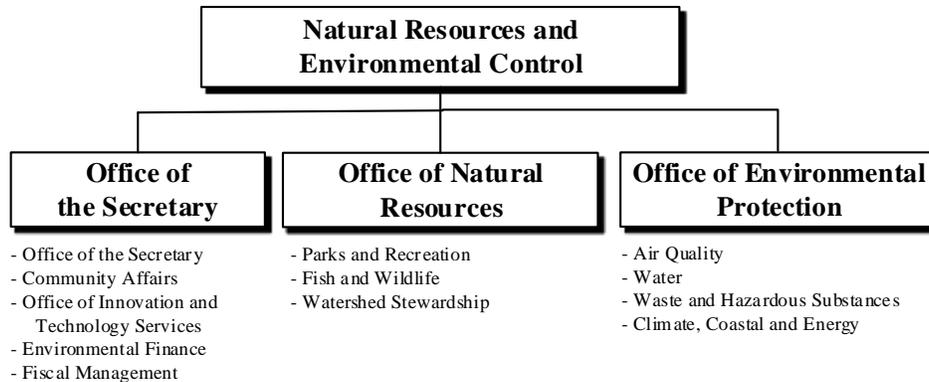


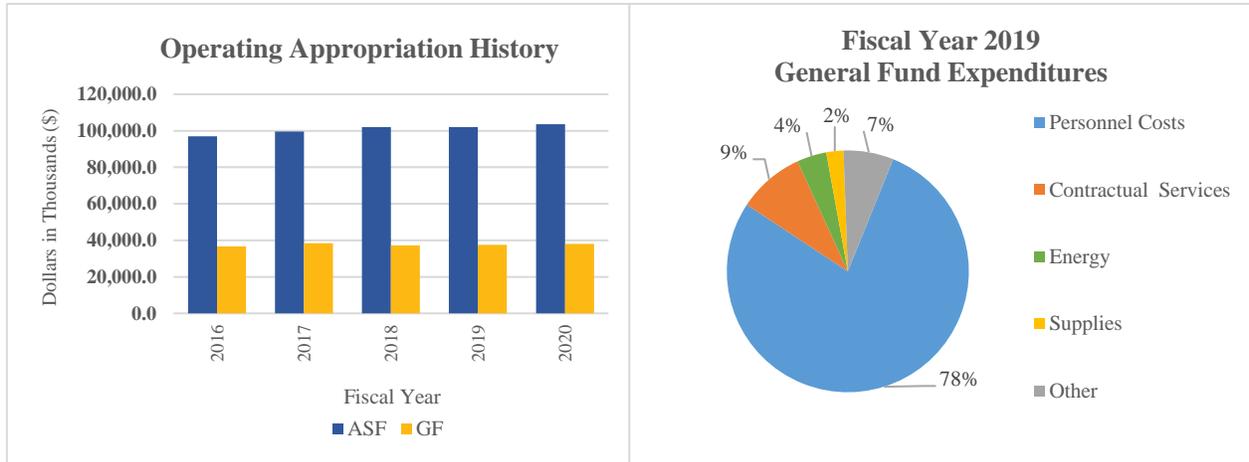
# Natural Resources and Environmental Control



## At a Glance

- Manage over 105,118 acres of land; 33 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;
- Conserve and manage Delaware's fish and wildlife and their habitats, and provide fishing, hunting, wildlife viewing and boating access on nearly 65,000 acres of public land;
- 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](http://dnrec.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor’s Recommended
<b>40-01-03</b>	<b><i>Community Affairs</i></b>			
	# of proactive operations conducted	762	800	800
	# of public outreach/training sessions conducted	272	250	250
	# of Clean Air Act Ombudsman assistance efforts	173	180	180

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	<b>Public Affairs</b>			
	# of media events	54	35	35
	# of press releases	387	450	450
<b>40-01-05</b>	<b><i>Office of Innovation and Technology Services</i></b>			
	# of online transactions by the public - using licensing/reporting/permitting systems	277,700	320,000	320,000
	# of pages of documents converted to electronic format	750,000 ECM 22,000 DOC	2,300,000	2,300,000
<b>40-01-06</b>	<b><i>Environmental Finance</i></b>			
	\$ of low interest loans and grants for wastewater projects (thousands)	68.0	72.0	30.0
	\$ of low interest loans for eligible non-point source expanded use activities (thousands)	520.0	500.0	500.0
	\$ of grants provided for planning and design projects (thousands)	330.0	600.0	600.0
	\$ of principal loan forgiveness to help make projects affordable (thousands)	1,100	6,600	5,700
<b>40-01-07</b>	<b><i>Fiscal Management</i></b>			
	# of payable/receivable transactions processed	452,879	415,000	415,000
	# of funding proposals reviewed/submitted	106	120	115
	# of internal control and audit reviews completed	146	85	140

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
40-03-02	<b>Parks and Recreation</b>			
	<b>Administration and Support</b>			
	% increase in park and facility revenues	7.3	4.4	3.0
	# of volunteer hours	137,380	110,000	110,000
	# of camping nights	*	*	111,000
	% of increase in cabin camping nights	*	*	1.0
	<b>Planning, Preservation and Development</b>			
	# of land acquisitions and/or conservation easements that expand state park land protection *	*	*	3
	<b>Operations, Maintenance and Programming</b>			
	# of students participating in school programs	*	*	30,000
	<b>Wilmington State Parks</b>			
	# of visitors to Brandywine Zoo	**	**	48,800
	<b>Indian River Marina</b>			
	% occupancy of wet slip and dry stack storage	100	90	90
*New performance measure. **Revised performance measure.				
40-03-03	<b>Fish and Wildlife</b>			
	<b>Wildlife/Fisheries</b>			
	# of acres of actively managed wildlife habitats on public lands	8,500	10,000	10,000
	# of fisheries management plans complied with	26	28	28
	# of fishing access areas constructed, improved or maintained	59	59	59
	# of hunter education certifications	891	800	800

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	<b>Mosquito Control</b>			
	# of open marsh water management acres treated	0	100	100
	% of nuisance-free nights (June-August)	63	75	75
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	5	50	50
	<b>Enforcement</b>			
	# of boating safety presentations delivered to the public	102	160	150
	# of recreational boating accidents	34	0	0
<b>40-03-04</b>	<b><i>Watershed Stewardship</i></b>			
	<b>Conservation Programs</b>			
	# of tax ditch organizations assisted	103	100	100
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	41	50	50
	# of feet of stream restoration projects developed and constructed	500	2,200	1,000
	# of tons of sediment removed from storm water prior to discharge to waterways	330,865	300,000	300,000
	# of residential parcels with buried wood debris remediated	12	25	30
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	43,865	68,900	68,900
	# of Sediment and Stormwater Certified Construction Reviewers trained	*	*	200
	# of Sediment and Stormwater responsible persons certified	*	*	500

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>Shoreline and Waterway Management</b>				
	# of navigation aids established and maintained in Inland Bays for boating public	184	184	184
	# of feet in width that designed beach is maintained on Atlantic-facing public beaches present for summer recreational use seaward of the designed dunes	100	100	100
	# of navigational improvement projects completed to restore public boating facilities at state-owned lakes and ponds	2	2	2
	% of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays	100	100	100
	# of cubic yards of sand pumped by Sand Bypass Facility to maintain and protect ridge approach on north side of Indian River Inlet and to re-nourish public recreational beach area	5,000	80,000	80,000
	# of dams safety inspections conducted	39	39	39
<b>Watershed Assessment and Management</b>				
	# of incidents of water-borne disease (swimmer illness)	0	1	1
	# of wetland acres			
	Assessed	0	10,000	10,000
	Reported	16,000	9,942	10,000
	# people reached by wetland outreach	2,890	3,000	3,000
	# of new reactions to wetland outreach on social media (likes, follows, video views)	8,983	8,000	8,000
	# of surface water stations monitored	139	139	139
	# of stations monitored for new Biotic Ligand Model Parameters	75	75	75
	<i>*New performance measure.</i>			

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>40-04-02</b>	<b>Air Quality</b>			
	# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	6	0	0
	# of ambient air samples collected	970	908	900
	# of air samples for air toxics	219	286	200
	# of actions initiated to reduce emissions into Delaware due to transport	8	5	5
<b>40-04-03</b>	<b>Water</b>			
	<b>Surface Water Discharge</b>			
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	93	100	100
	% minor individual NPDES permitted facilities inspected annually	81	50	50
	<b>Groundwater Discharge</b>			
	% of alternative on-site treatment systems inspected for operational compliance	100	100	100
	% of construction inspections for on-site wastewater systems that discharge:			
	<2,500 gallons/day	100	100	100
	>2,500 gallons/day	100	100	100
	% of compliance inspections for on-site wastewater systems that discharge:			
	<2,500 gallons per day	100	100	100
	% of statewide compliance inspections on holding tanks	100	100	100
	<b>Water Supply</b>			
# of water allocation permits issued to reduce backlog of unpermitted projects	29	25	25	

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% 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
<b>Wetlands and Subaqueous Lands</b>				
	% requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	95	95	95
	% of marinas with approved operations and maintenance plans	30	70	70
	% of structures/projects authorized during a fiscal year field checked for compliance	50	90	90
<b>Environmental Laboratory</b>				
	# of days to complete for each test (average)	4	4	4
<b>40-04-04</b>	<b>Waste and Hazardous Substances</b>			
	<b>Remediation</b>			
	# of Brownfields certified	15	20	25
	# of Certificates of Completion of Remedy issued	34	25	30
	# of proposed and final remediation plans issued	41	45	42
	# of enforcement sites initiated	2	3	2
	# of leaking underground storage tank (LUST) sites cleaned up:			
	regulated underground storage tanks (UST)	44	44	42
	unregulated USTs	80	110	105
	% of LUST sites remediated:			
	regulated USTs	98	95	94
	unregulated USTs	96	99	98

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of new UST releases identified:			
	regulated USTs	30	40	35
	unregulated USTs	75	110	80
	# of new aboveground storage tank (AST) releases identified	5	10	10
	# of total hazardous waste sites with remedy selected	*	*	12
	# of total hazardous waste sites with construction completion	*	*	11
	# of total hazardous waste sites that met cleanup goals	*	*	10
<b>Compliance and Permitting</b>				
	# of long-term stewardship inspections	120	145	145
	% of UST facilities in compliance following inspection activities	93	90	90
	# of inspections conducted at UST facilities	143	131	135
	# of tons of scrap tires cleaned up	2,035	2,500	3,000
	% of municipal solid waste recycled	38	48	40
	% of facilities assessed returning to compliance within 180 days	92	100	100
	# of tons of waste properly managed under permits	1,749,000	1,650,000	1,650,000
<b>Emergency Response and Strategic Services</b>				
	# of boiler and pressure vessel inspections at uninsured facilities	802	1,700	900
	# of emergency responses to incidents	405	425	425
	# of Accidental Release program inspections	35	40	35
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
	# of Tier II facility reports submitted and processed	2,393	2,325	2,500

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of facilities reporting under Toxic Relief Inventory	60	55	58
	<i>*New performance measure.</i>			
<b>40-04-05</b>	<b><i>Climate, Coastal and Energy</i></b>			
	# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	9	6	6
	# of school children attending DNERR education program	1,884	2,000	2,000
	# kWh reduced through the Energy Efficiency Investment Fund	*	*	55,000
	# of Homes weatherized through the Weatherization Assistance Program	*	*	300
	# of Solar Capacity added through the Green Energy Fund (MW)	*	*	3
	# of climate resilience training events delivered by the Coastal Training Program	*	*	3
	% increase in people accessing Mid-Atlantic Regional Council on the Ocean (MARCO) data portal for ocean ecology and human use information	*	*	1
	# of research or monitoring projects supported	*	*	5
	# of comprehensive plans and ordinances reviewed through Preliminary Land Use Service (PLUS)	*	*	10
	# of participants in climate and sustainability education and outreach events	*	*	250
	# of CO2 avoided by Regional Greenhouse Gas Initiative (RGGI) funded projects per year (tons)	*	*	2,000
	<i>*New performance measure.</i>			

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Office of the Secretary</b>								
General Funds	43.7	37.7	37.7	<b>37.7</b>	7,513.0	4,728.1	4,797.7	<b>4,797.7</b>
Appropriated S/F	46.7	39.7	39.7	<b>40.7</b>	4,667.2	10,439.1	10,439.1	<b>10,506.4</b>
Non-Appropriated S/F	22.6	23.6	23.6	<b>23.6</b>	26,817.7	8,879.1	8,879.1	<b>8,879.1</b>
	<u>113.0</u>	<u>101.0</u>	<u>101.0</u>	<b>102.0</b>	<u>38,997.9</u>	<u>24,046.3</u>	<u>24,115.9</u>	<b>24,183.2</b>
<b>Office of Natural Resources</b>								
General Funds	188.7	192.5	192.5	<b>192.5</b>	22,431.8	24,496.9	24,989.9	<b>25,075.0</b>
Appropriated S/F	98.5	97.3	98.3	<b>96.3</b>	25,239.1	33,259.1	33,926.4	<b>33,591.8</b>
Non-Appropriated S/F	53.8	52.2	52.2	<b>52.2</b>	34,598.7	13,447.4	13,447.4	<b>13,447.4</b>
	<u>341.0</u>	<u>342.0</u>	<u>343.0</u>	<b>341.0</b>	<u>82,269.6</u>	<u>71,203.4</u>	<u>72,363.7</u>	<b>72,114.2</b>
<b>Office of Environmental Protection</b>								
General Funds	76.5	76.0	76.5	<b>76.5</b>	7,483.1	8,783.5	9,352.4	<b>9,112.7</b>
Appropriated S/F	141.7	141.8	139.5	<b>139.5</b>	39,517.0	59,838.6	59,759.4	<b>59,724.0</b>
Non-Appropriated S/F	73.8	74.2	79.0	<b>79.0</b>	12,931.7	25,273.4	25,650.6	<b>25,650.6</b>
	<u>292.0</u>	<u>292.0</u>	<u>295.0</u>	<b>295.0</b>	<u>59,931.8</u>	<u>93,895.5</u>	<u>94,762.4</u>	<b>94,487.3</b>
<b>TOTAL</b>								
General Funds	308.9	306.2	306.7	<b>306.7</b>	37,427.9	38,008.5	39,140.0	<b>38,985.4</b>
Appropriated S/F	286.9	278.8	277.5	<b>276.5</b>	69,423.3	103,536.8	104,124.9	<b>103,822.2</b>
Non-Appropriated S/F	150.2	150.0	154.8	<b>154.8</b>	74,348.1	47,599.9	47,977.1	<b>47,977.1</b>
	<u>746.0</u>	<u>735.0</u>	<u>739.0</u>	<b>738.0</b>	<u>181,199.3</u>	<u>189,145.2</u>	<u>191,242.0</u>	<b>190,784.7</b>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					9,077.9	28,829.1		
Special Funds					4.9			
SUBTOTAL					9,082.8	28,829.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					46,505.8	66,837.6	39,140.0	<b>38,985.4</b>
Special Funds					143,776.3	151,136.7	152,102.0	<b>151,799.3</b>
TOTAL					190,282.1	217,974.3	191,242.0	<b>190,784.7</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					13,944.8			
<b>GRAND TOTAL</b>								
General Funds					46,505.8	66,837.6	39,140.0	<b>38,985.4</b>
Special Funds					157,721.1	151,136.7	152,102.0	<b>151,799.3</b>
GRAND TOTAL					204,226.9	217,974.3	191,242.0	<b>190,784.7</b>
	(Reverted)				20.2			
	(Encumbering)				763.8			
	(Continuing)				28,065.4			

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Office of the Secretary</b>								
General Funds	14.5	9.5	9.5	<b>9.5</b>	3,634.3	2,153.1	2,162.2	<b>2,162.2</b>
Appropriated S/F	13.5	8.5	8.5	<b>8.5</b>	1,206.8	1,196.3	1,196.3	<b>1,196.3</b>
Non-Appropriated S/F					863.4	30.6	30.6	<b>30.6</b>
	<u>28.0</u>	<u>18.0</u>	<u>18.0</u>	<u><b>18.0</b></u>	<u>5,704.5</u>	<u>3,380.0</u>	<u>3,389.1</u>	<u><b>3,389.1</b></u>
<b>Coastal Programs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					-37.8			
					<u>-37.8</u>			
<b>Community Affairs</b>								
General Funds	10.7	10.7	10.7	<b>10.7</b>	1,460.2	1,308.6	1,350.3	<b>1,350.3</b>
Appropriated S/F	14.8	14.8	14.8	<b>15.8</b>	1,044.4	1,400.7	1,400.7	<b>1,468.0</b>
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>		122.2	122.2	<b>122.2</b>
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u><b>27.0</b></u>	<u>2,504.6</u>	<u>2,831.5</u>	<u>2,873.2</u>	<u><b>2,940.5</b></u>
<b>Office of Innovation and Technology Services</b>								
General Funds	7.0	5.0	5.0	<b>5.0</b>	436.7	158.4	163.4	<b>163.4</b>
Appropriated S/F					740.3	618.3	618.3	<b>618.3</b>
Non-Appropriated S/F					1,275.8			
	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>2,452.8</u>	<u>776.7</u>	<u>781.7</u>	<u><b>781.7</b></u>
<b>Environmental Finance</b>								
General Funds								
Appropriated S/F	0.6	0.6	0.6	<b>0.6</b>	1,381.1	5,780.0	5,780.0	<b>5,780.0</b>
Non-Appropriated S/F	11.4	12.4	12.4	<b>12.4</b>	24,716.3	8,726.3	8,726.3	<b>8,726.3</b>
	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>26,097.4</u>	<u>14,506.3</u>	<u>14,506.3</u>	<u><b>14,506.3</b></u>
<b>Fiscal Management</b>								
General Funds	11.5	12.5	12.5	<b>12.5</b>	1,981.8	1,108.0	1,121.8	<b>1,121.8</b>
Appropriated S/F	17.8	15.8	15.8	<b>15.8</b>	294.6	1,443.8	1,443.8	<b>1,443.8</b>
Non-Appropriated S/F	10.7	10.7	10.7	<b>10.7</b>				
	<u>40.0</u>	<u>39.0</u>	<u>39.0</u>	<u><b>39.0</b></u>	<u>2,276.4</u>	<u>2,551.8</u>	<u>2,565.6</u>	<u><b>2,565.6</b></u>
<b>TOTAL</b>								
General Funds	43.7	37.7	37.7	<b>37.7</b>	7,513.0	4,728.1	4,797.7	<b>4,797.7</b>
Appropriated S/F	46.7	39.7	39.7	<b>40.7</b>	4,667.2	10,439.1	10,439.1	<b>10,506.4</b>
Non-Appropriated S/F	22.6	23.6	23.6	<b>23.6</b>	26,817.7	8,879.1	8,879.1	<b>8,879.1</b>
	<u>113.0</u>	<u>101.0</u>	<u>101.0</u>	<u><b>102.0</b></u>	<u>38,997.9</u>	<u>24,046.3</u>	<u>24,115.9</u>	<u><b>24,183.2</b></u>

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

<b>40-01-01</b>					<b>Inflation</b>			<b>FY 2021</b>
<b>Lines</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>Recommend</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	
<b>Personnel Costs</b>								
General Funds	2,714.6	1,151.7	1,160.8	1,160.8				<b>1,160.8</b>
Appropriated S/F		661.1	661.1	661.1				<b>661.1</b>
Non-Appropriated S/F	54.1	29.6	29.6	29.6				<b>29.6</b>
	<u>2,768.7</u>	<u>1,842.4</u>	<u>1,851.5</u>	<u>1,851.5</u>				<u><b>1,851.5</b></u>
<b>Travel</b>								
General Funds	5.8	5.9	5.9	5.9				<b>5.9</b>
Appropriated S/F	2.2	15.9	15.9	15.9				<b>15.9</b>
Non-Appropriated S/F	1.0							
	<u>9.0</u>	<u>21.8</u>	<u>21.8</u>	<u>21.8</u>				<u><b>21.8</b></u>
<b>Contractual Services</b>								
General Funds	66.9	387.5	387.5	387.5				<b>387.5</b>
Appropriated S/F	273.4	253.8	253.8	253.8				<b>253.8</b>
Non-Appropriated S/F	646.5							
	<u>986.8</u>	<u>641.3</u>	<u>641.3</u>	<u>641.3</u>				<u><b>641.3</b></u>
<b>Energy</b>								
General Funds	594.3	570.1	570.1	570.1				<b>570.1</b>
Appropriated S/F		52.5	52.5	52.5				<b>52.5</b>
Non-Appropriated S/F	0.8							
	<u>595.1</u>	<u>622.6</u>	<u>622.6</u>	<u>622.6</u>				<u><b>622.6</b></u>
<b>Supplies and Materials</b>								
General Funds	37.8	37.9	37.9	37.9				<b>37.9</b>
Appropriated S/F	31.6	65.8	65.8	65.8				<b>65.8</b>
Non-Appropriated S/F	79.6	1.0	1.0	1.0				<b>1.0</b>
	<u>149.0</u>	<u>104.7</u>	<u>104.7</u>	<u>104.7</u>				<u><b>104.7</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		7.2	7.2	7.2				<b>7.2</b>
Non-Appropriated S/F	81.4							
	<u>81.4</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u><b>7.2</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	899.6	90.0	90.0	90.0				<b>90.0</b>
Non-Appropriated S/F								
	<u>899.6</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u><b>90.0</b></u>
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>
<b>Coastal Zone Management</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u><b>15.0</b></u>

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

<b>40-01-01</b>					<b>Inflation</b>			<b>FY 2021</b>
<b>Lines</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>Recommend</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	
<b>Special Projects/Other Items</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Wholebasin Management/TMDL</b>								
General Funds	214.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.9</u>							
<b>TOTAL</b>								
General Funds	3,634.3	2,153.1	2,162.2	2,162.2				<b>2,162.2</b>
Appropriated S/F	1,206.8	1,196.3	1,196.3	1,196.3				<b>1,196.3</b>
Non-Appropriated S/F	863.4	30.6	30.6	30.6				<b>30.6</b>
	<u>5,704.5</u>	<u>3,380.0</u>	<u>3,389.1</u>	<u>3,389.1</u>				<u>3,389.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	523.5	4,331.5	4,331.5	4,331.5				<b>4,331.5</b>
Non-Appropriated S/F	2,503.1	250.1	250.1	250.1				<b>250.1</b>
	<u>3,026.6</u>	<u>4,581.6</u>	<u>4,581.6</u>	<u>4,581.6</u>				<u>4,581.6</u>
<b>POSITIONS</b>								
General Funds	14.5	9.5	9.5	9.5				<b>9.5</b>
Appropriated S/F	13.5	8.5	8.5	8.5				<b>8.5</b>
Non-Appropriated S/F								
	<u>28.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>40-01-02</b>					<b>Inflation</b>			<b>FY 2021</b>
<b>Lines</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>Recommend</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-34.2							
	-34.2							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-3.6							
	-3.6							
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-37.8							
	-37.8							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-37.9							
	-37.9							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**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					Inflation			FY 2021
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Funds	1,428.7	1,272.1	1,313.8	1,313.8				1,313.8
Appropriated S/F	543.4	941.7	941.7	941.7		67.3		1,009.0
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>1,972.1</u>	<u>2,336.0</u>	<u>2,377.7</u>	<u>2,377.7</u>		<u>67.3</u>		<u>2,445.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.8	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>2.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Funds	5.7	5.2	5.2	5.2				5.2
Appropriated S/F	264.2	187.0	187.0	187.0				187.0
Non-Appropriated S/F								
	<u>269.9</u>	<u>192.2</u>	<u>192.2</u>	<u>192.2</u>				<u>192.2</u>
<b>Energy</b>								
General Funds	3.8	9.3	9.3	9.3				9.3
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>3.8</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
<b>Supplies and Materials</b>								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F	129.8	52.0	52.0	52.0				52.0
Non-Appropriated S/F								
	<u>151.8</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		44.0	44.0	44.0				44.0
Non-Appropriated S/F								
		<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>
<b>Outdoor Delaware</b>								
General Funds								
Appropriated S/F	78.5	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>78.5</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	25.7	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>25.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Vehicles</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

<b>40-01-03</b>					<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>				
<b>TOTAL</b>								
General Funds	1,460.2	1,308.6	1,350.3	1,350.3				<b>1,350.3</b>
Appropriated S/F	1,044.4	1,400.7	1,400.7	1,400.7		67.3		<b>1,468.0</b>
Non-Appropriated S/F		122.2	122.2	122.2				<b>122.2</b>
	<u>2,504.6</u>	<u>2,831.5</u>	<u>2,873.2</u>	<u>2,873.2</u>		<u>67.3</u>		<b><u>2,940.5</u></b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,189.6	1,600.0	1,600.0	1,600.0				<b>1,600.0</b>
Non-Appropriated S/F		150.0	150.0	150.0				<b>150.0</b>
	<u>1,189.6</u>	<u>1,750.0</u>	<u>1,750.0</u>	<u>1,750.0</u>				<b><u>1,750.0</u></b>
<b>POSITIONS</b>								
General Funds	10.7	10.7	10.7	10.7				<b>10.7</b>
Appropriated S/F	14.8	14.8	14.8	15.8				<b>15.8</b>
Non-Appropriated S/F	0.5	0.5	0.5	0.5				<b>0.5</b>
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>27.0</u>				<b><u>27.0</u></b>

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

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

\*Recommend structural change of \$67.3 ASF in Personnel Costs from the Office of Natural Resources, Parks and Recreation (40-03-02) to address critical workforce needs.

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

<b>40-01-05</b>					<b>Inflation</b>			<b>FY 2021</b>
<b>Lines</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>Recommend</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	
<b>Personnel Costs</b>								
General Funds	436.7	158.4	163.4	163.4				<b>163.4</b>
Appropriated S/F		579.3	579.3	579.3				<b>579.3</b>
Non-Appropriated S/F								
	<u>436.7</u>	<u>737.7</u>	<u>742.7</u>	<u>742.7</u>				<u><b>742.7</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	1.4							
	<u>1.4</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	740.3	35.0	35.0	35.0				<b>35.0</b>
Non-Appropriated S/F	1,245.3							
	<u>1,985.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u><b>35.0</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	29.1							
	<u>29.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>
<b>TOTAL</b>								
General Funds	436.7	158.4	163.4	163.4				<b>163.4</b>
Appropriated S/F	740.3	618.3	618.3	618.3				<b>618.3</b>
Non-Appropriated S/F	1,275.8							
	<u>2,452.8</u>	<u>776.7</u>	<u>781.7</u>	<u>781.7</u>				<u><b>781.7</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		632.2	632.2	632.2				<b>632.2</b>
Non-Appropriated S/F	1,179.7							
	<u>1,179.7</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<u><b>632.2</b></u>
<b>POSITIONS</b>								
General Funds	7.0	5.0	5.0	5.0				<b>5.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**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 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	726.1	507.5	507.5	507.5				507.5
	726.1	507.5	507.5	507.5				507.5
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8	8.1	8.1	8.1				8.1
	0.8	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23,815.9	183.5	183.5	183.5				183.5
	23,815.9	183.5	183.5	183.5				183.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.9	10.8	10.8	10.8				10.8
	70.9	10.8	10.8	10.8				10.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	102.6	16.4	16.4	16.4				16.4
	102.6	16.4	16.4	16.4				16.4
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		30.0	30.0	30.0				30.0
		30.0	30.0	30.0				30.0
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,381.1	5,750.0	5,750.0	5,750.0				5,750.0
	1,381.1	5,750.0	5,750.0	5,750.0				5,750.0
<b>DNREC Revolving Fund</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,000.0	8,000.0	8,000.0				8,000.0
		8,000.0	8,000.0	8,000.0				8,000.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,381.1	5,780.0	5,780.0	5,780.0				5,780.0
	24,716.3	8,726.3	8,726.3	8,726.3				8,726.3
	26,097.4	14,506.3	14,506.3	14,506.3				14,506.3

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

<b>40-01-06</b>					<b>Inflation</b>			<b>FY 2021</b>
<b>Lines</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>Recommend</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,585.4	1,800.0	1,800.0	1,800.0				<b>1,800.0</b>
Non-Appropriated S/F	42,079.0	23,023.0	23,023.0	23,023.0				<b>23,023.0</b>
	<u>44,664.4</u>	<u>24,823.0</u>	<u>24,823.0</u>	<u>24,823.0</u>				<b>24,823.0</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	0.6	0.6	0.6	0.6				<b>0.6</b>
Non-Appropriated S/F	11.4	12.4	12.4	12.4				<b>12.4</b>
	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<b>13.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>40-01-07</b>					<b>Inflation</b>			<b>FY 2021</b>
<b>Lines</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>Recommend</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	
<b>Personnel Costs</b>								
General Funds	1,937.3	1,062.3	1,076.1	1,076.1				<b>1,076.1</b>
Appropriated S/F		799.3	799.3	799.3				<b>799.3</b>
Non-Appropriated S/F								
	<u>1,937.3</u>	<u>1,861.6</u>	<u>1,875.4</u>	<u>1,875.4</u>				<u><b>1,875.4</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F		4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u><b>4.0</b></u>
<b>Contractual Services</b>								
General Funds	17.1	17.1	17.1	17.1				<b>17.1</b>
Appropriated S/F	280.3	595.5	595.5	595.5				<b>595.5</b>
Non-Appropriated S/F								
	<u>297.4</u>	<u>612.6</u>	<u>612.6</u>	<u>612.6</u>				<u><b>612.6</b></u>
<b>Energy</b>								
General Funds	8.0	9.3	9.3	9.3				<b>9.3</b>
Appropriated S/F		12.0	12.0	12.0				<b>12.0</b>
Non-Appropriated S/F								
	<u>8.0</u>	<u>21.3</u>	<u>21.3</u>	<u>21.3</u>				<u><b>21.3</b></u>
<b>Supplies and Materials</b>								
General Funds	19.4	19.3	19.3	19.3				<b>19.3</b>
Appropriated S/F	14.3	33.0	33.0	33.0				<b>33.0</b>
Non-Appropriated S/F								
	<u>33.7</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u><b>52.3</b></u>
<b>TOTAL</b>								
General Funds	1,981.8	1,108.0	1,121.8	1,121.8				<b>1,121.8</b>
Appropriated S/F	294.6	1,443.8	1,443.8	1,443.8				<b>1,443.8</b>
Non-Appropriated S/F								
	<u>2,276.4</u>	<u>2,551.8</u>	<u>2,565.6</u>	<u>2,565.6</u>				<u><b>2,565.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	11.5	12.5	12.5	12.5				<b>12.5</b>
Appropriated S/F	17.8	15.8	15.8	15.8				<b>15.8</b>
Non-Appropriated S/F	10.7	10.7	10.7	10.7				<b>10.7</b>
	<u>40.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u><b>39.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

40-03-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Parks and Recreation</b>								
General Funds	92.5	94.5	94.5	<b>94.5</b>	9,590.2	10,220.9	10,597.8	<b>10,597.8</b>
Appropriated S/F	59.0	59.0	60.0	<b>58.0</b>	16,128.2	15,781.7	16,449.0	<b>16,114.4</b>
Non-Appropriated S/F	11.5	10.5	10.5	<b>10.5</b>	17,347.0	7,215.1	7,215.1	<b>7,215.1</b>
	<u>163.0</u>	<u>164.0</u>	<u>165.0</u>	<b>163.0</b>	<u>43,065.4</u>	<u>33,217.7</u>	<u>34,261.9</u>	<b>33,927.3</b>
<b>Fish and Wildlife</b>								
General Funds	47.9	48.9	48.9	<b>48.9</b>	7,134.2	6,734.4	6,869.9	<b>6,886.2</b>
Appropriated S/F	35.6	35.3	35.3	<b>35.3</b>	3,712.3	6,683.1	6,683.1	<b>6,683.1</b>
Non-Appropriated S/F	30.5	29.8	29.8	<b>29.8</b>	10,985.9	2,994.9	2,994.9	<b>2,994.9</b>
	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>	<b>114.0</b>	<u>21,832.4</u>	<u>16,412.4</u>	<u>16,547.9</u>	<b>16,564.2</b>
<b>Watershed Stewardship</b>								
General Funds	48.3	49.1	49.1	<b>49.1</b>	5,707.4	7,541.6	7,522.2	<b>7,591.0</b>
Appropriated S/F	3.9	3.0	3.0	<b>3.0</b>	5,398.6	10,794.3	10,794.3	<b>10,794.3</b>
Non-Appropriated S/F	11.8	11.9	11.9	<b>11.9</b>	6,265.8	3,237.4	3,237.4	<b>3,237.4</b>
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<b>64.0</b>	<u>17,371.8</u>	<u>21,573.3</u>	<u>21,553.9</u>	<b>21,622.7</b>
<b>TOTAL</b>								
General Funds	188.7	192.5	192.5	<b>192.5</b>	22,431.8	24,496.9	24,989.9	<b>25,075.0</b>
Appropriated S/F	98.5	97.3	98.3	<b>96.3</b>	25,239.1	33,259.1	33,926.4	<b>33,591.8</b>
Non-Appropriated S/F	53.8	52.2	52.2	<b>52.2</b>	34,598.7	13,447.4	13,447.4	<b>13,447.4</b>
	<u>341.0</u>	<u>342.0</u>	<u>343.0</u>	<b>341.0</b>	<u>82,269.6</u>	<u>71,203.4</u>	<u>72,363.7</u>	<b>72,114.2</b>

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

40-03-02					Inflation			FY 2021
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Funds	7,682.4	8,344.7	8,556.2	8,509.7			46.5	8,556.2
Appropriated S/F	6,720.9	6,522.4	7,189.7	6,522.4		-67.3	400.0	6,855.1
Non-Appropriated S/F	902.2							
	<u>15,305.5</u>	<u>14,867.1</u>	<u>15,745.9</u>	<u>15,032.1</u>		<u>-67.3</u>	<u>446.5</u>	<u>15,411.3</u>
<b>Travel</b>								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F	50.6	33.3	33.3	33.3				33.3
Non-Appropriated S/F	0.1	1.2	1.2	1.2				1.2
	<u>55.2</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Contractual Services</b>								
General Funds	823.0	777.7	928.1	777.7			150.4	928.1
Appropriated S/F	5,757.7	5,600.0	5,600.0	5,600.0				5,600.0
Non-Appropriated S/F	8,319.5	120.5	120.5	120.5				120.5
	<u>14,900.2</u>	<u>6,498.2</u>	<u>6,648.6</u>	<u>6,498.2</u>			<u>150.4</u>	<u>6,648.6</u>
<b>Energy</b>								
General Funds	690.7	690.4	690.4	690.4				690.4
Appropriated S/F		66.9	66.9	66.9				66.9
Non-Appropriated S/F	0.1							
	<u>690.8</u>	<u>757.3</u>	<u>757.3</u>	<u>757.3</u>				<u>757.3</u>
<b>Supplies and Materials</b>								
General Funds	389.6	403.6	418.6	403.6			15.0	418.6
Appropriated S/F	1,390.2	1,443.2	1,443.2	1,443.2				1,443.2
Non-Appropriated S/F	1,749.1	12.4	12.4	12.4				12.4
	<u>3,528.9</u>	<u>1,859.2</u>	<u>1,874.2</u>	<u>1,859.2</u>			<u>15.0</u>	<u>1,874.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	270.3	64.4	64.4	64.4				64.4
Non-Appropriated S/F	6,364.6	6,081.0	6,081.0	6,081.0				6,081.0
	<u>6,634.9</u>	<u>6,145.4</u>	<u>6,145.4</u>	<u>6,145.4</u>				<u>6,145.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	1,317.6	1,278.5	1,278.5	1,278.5				1,278.5
Non-Appropriated S/F	11.4	1,000.0	1,000.0	1,000.0				1,000.0
	<u>1,329.0</u>	<u>2,278.5</u>	<u>2,278.5</u>	<u>2,278.5</u>				<u>2,278.5</u>
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F	5.5	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	<u>5.5</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
<b>Killen's Pond Water Park</b>								
General Funds								
Appropriated S/F	425.8	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>425.8</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
<b>Cape Enterprise</b>								
General Funds								
Appropriated S/F	189.6	250.0	250.0	250.0				<b>250.0</b>
Non-Appropriated S/F	189.6	250.0	250.0	250.0				<b>250.0</b>
	<u>189.6</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u><b>250.0</b></u>
<b>TOTAL</b>								
General Funds	9,590.2	10,220.9	10,597.8	10,385.9			211.9	<b>10,597.8</b>
Appropriated S/F	16,128.2	15,781.7	16,449.0	15,781.7		-67.3	400.0	<b>16,114.4</b>
Non-Appropriated S/F	17,347.0	7,215.1	7,215.1	7,215.1				<b>7,215.1</b>
	<u>43,065.4</u>	<u>33,217.7</u>	<u>34,261.9</u>	<u>33,382.7</u>		<u>-67.3</u>	<u>611.9</u>	<u><b>33,927.3</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	16,841.6	17,246.3	17,246.3	17,246.3				<b>17,246.3</b>
Non-Appropriated S/F	20,298.2	7,500.0	7,500.0	7,500.0				<b>7,500.0</b>
	<u>37,139.8</u>	<u>24,746.3</u>	<u>24,746.3</u>	<u>24,746.3</u>				<u><b>24,746.3</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	92.5	94.5	94.5	94.5				<b>94.5</b>
Non-Appropriated S/F	59.0	59.0	60.0	58.0				<b>58.0</b>
	<u>11.5</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u><b>10.5</b></u>
	163.0	164.0	165.0	163.0				<b>163.0</b>

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

\*Base adjustments include (1.0) ASF FTE to address critical workforce needs.

\*Recommend structural change of (\$67.3) ASF in Personnel Costs to Office of the Secretary, Community Affairs (40-01-03) to address critical workforce needs.

\*Recommend enhancements of \$46.5 in Personnel Costs, \$8.0 in Contractual Services and \$15.0 in Supplies and Materials for the Brandywine Zoo Madagascar exhibit; \$142.4 in Contractual Services for the Cape Henlopen wastewater treatment plant; and \$400.0 ASF in Personnel Costs for annual salary increases and adjustments. Do not recommend additional enhancements of \$267.3 ASF in Personnel Costs and 1.0 ASF FTE Park Manager.

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

40-03-03					Inflation			FY 2021
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Funds	4,600.0	4,591.9	4,727.4	4,726.1				4,726.1
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	3,347.6	1,112.1	1,112.1	1,112.1				1,112.1
	<u>7,947.6</u>	<u>5,741.0</u>	<u>5,876.5</u>	<u>5,875.2</u>				<u>5,875.2</u>
<b>Travel</b>								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F	45.1	32.9	32.9	32.9				32.9
	<u>45.3</u>	<u>40.6</u>	<u>40.6</u>	<u>40.6</u>				<u>40.6</u>
<b>Contractual Services</b>								
General Funds	569.5	612.0	612.0	628.3				628.3
Appropriated S/F		9.6	9.6	9.6				9.6
Non-Appropriated S/F	6,304.0	865.7	865.7	865.7				865.7
	<u>6,873.5</u>	<u>1,487.3</u>	<u>1,487.3</u>	<u>1,503.6</u>				<u>1,503.6</u>
<b>Energy</b>								
General Funds	152.4	152.4	152.4	152.4				152.4
Appropriated S/F								
Non-Appropriated S/F	7.8	15.0	15.0	15.0				15.0
	<u>160.2</u>	<u>167.4</u>	<u>167.4</u>	<u>167.4</u>				<u>167.4</u>
<b>Supplies and Materials</b>								
General Funds	193.5	181.8	181.8	181.8				181.8
Appropriated S/F		23.4	23.4	23.4				23.4
Non-Appropriated S/F	1,190.0	281.5	281.5	281.5				281.5
	<u>1,383.5</u>	<u>486.7</u>	<u>486.7</u>	<u>486.7</u>				<u>486.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F	91.3	685.7	685.7	685.7				685.7
	<u>91.3</u>	<u>715.0</u>	<u>715.0</u>	<u>715.0</u>				<u>715.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	2.0	2.0	2.0				2.0
	<u>0.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Operations</b>								
General Funds	355.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>355.1</u>							
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**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 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
<b>Natural Heritage Program</b>								
General Funds	188.5	192.4	192.4	192.4				<b>192.4</b>
Appropriated S/F	2.9	19.0	19.0	19.0				<b>19.0</b>
Non-Appropriated S/F								
	191.4	211.4	211.4	211.4				<b>211.4</b>
<b>Spraying &amp; Insecticides</b>								
General Funds	868.8	789.9	789.9	789.9				<b>789.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	868.8	789.9	789.9	789.9				<b>789.9</b>
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
		50.0	50.0	50.0				<b>50.0</b>
<b>Jr Duck Stamp</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
		5.0	5.0	5.0				<b>5.0</b>
<b>Duck Stamp</b>								
General Funds								
Appropriated S/F	93.1	180.0	180.0	180.0				<b>180.0</b>
Non-Appropriated S/F								
	93.1	180.0	180.0	180.0				<b>180.0</b>
<b>Trout Stamp</b>								
General Funds								
Appropriated S/F	28.7	50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
	28.7	50.0	50.0	50.0				<b>50.0</b>
<b>Finfish Development</b>								
General Funds								
Appropriated S/F	8.6	130.0	130.0	130.0				<b>130.0</b>
Non-Appropriated S/F								
	8.6	130.0	130.0	130.0				<b>130.0</b>
<b>Fisheries Restoration</b>								
General Funds								
Appropriated S/F	338.7	600.0	600.0	600.0				<b>600.0</b>
Non-Appropriated S/F								
	338.7	600.0	600.0	600.0				<b>600.0</b>
<b>Clean Vessel Pgm</b>								
General Funds								
Appropriated S/F		32.4	32.4	32.4				<b>32.4</b>
Non-Appropriated S/F								
		32.4	32.4	32.4				<b>32.4</b>

**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 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
<b>Oyster Recovery</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0
<b>Boat Repairs</b>								
General Funds								
Appropriated S/F	5.2	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	5.2	40.0	40.0	40.0				40.0
<b>Northern DE Wetlands</b>								
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
<b>Director's Office Ops</b>								
General Funds								
Appropriated S/F	2.3	51.8	51.8	51.8				51.8
Non-Appropriated S/F								
	2.3	51.8	51.8	51.8				51.8
<b>Wildlife &amp; Fisheries Ops</b>								
General Funds								
Appropriated S/F	1,946.8	2,442.8	2,442.8	2,442.8				2,442.8
Non-Appropriated S/F								
	1,946.8	2,442.8	2,442.8	2,442.8				2,442.8
<b>Enforcement Ops</b>								
General Funds								
Appropriated S/F	307.3	581.1	581.1	581.1				581.1
Non-Appropriated S/F								
	307.3	581.1	581.1	581.1				581.1
<b>Director's Office Personnel</b>								
General Funds								
Appropriated S/F	12.0	72.4	72.4	72.4				72.4
Non-Appropriated S/F								
	12.0	72.4	72.4	72.4				72.4
<b>Wildlife &amp; Fisheries Personnel</b>								
General Funds								
Appropriated S/F	460.9	1,291.6	1,291.6	1,291.6				1,291.6
Non-Appropriated S/F								
	460.9	1,291.6	1,291.6	1,291.6				1,291.6
<b>Enforcement Personnel</b>								
General Funds								
Appropriated S/F	495.3	672.7	672.7	672.7				672.7
Non-Appropriated S/F								
	495.3	672.7	672.7	672.7				672.7

**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 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
<b>Beaver Control, Phragmites and Deer</b>								
General Funds	73.3	72.9	72.9	72.9				72.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.3</u>	<u>72.9</u>	<u>72.9</u>	<u>72.9</u>				<u>72.9</u>
<b>Aquaculture</b>								
General Funds								
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Tick Control Program</b>								
General Funds	132.9	140.9	140.9	142.2				142.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>132.9</u>	<u>140.9</u>	<u>140.9</u>	<u>142.2</u>				<u>142.2</u>
<b>Conservation Access Pass</b>								
General Funds								
Appropriated S/F	0.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>0.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	7,134.2	6,734.4	6,869.9	6,886.2				6,886.2
Appropriated S/F	3,712.3	6,683.1	6,683.1	6,683.1				6,683.1
Non-Appropriated S/F	10,985.9	2,994.9	2,994.9	2,994.9				2,994.9
	<u>21,832.4</u>	<u>16,412.4</u>	<u>16,547.9</u>	<u>16,564.2</u>				<u>16,564.2</u>
<b>IPU REVENUES</b>								
General Funds	63.9	366.0	366.0	366.0				366.0
Appropriated S/F	5,502.2	6,647.6	6,647.6	6,647.6				6,647.6
Non-Appropriated S/F	11,223.2	7,028.2	7,028.2	7,028.2				7,028.2
	<u>16,789.3</u>	<u>14,041.8</u>	<u>14,041.8</u>	<u>14,041.8</u>				<u>14,041.8</u>
<b>POSITIONS</b>								
General Funds	47.9	48.9	48.9	48.9				48.9
Appropriated S/F	35.6	35.3	35.3	35.3				35.3
Non-Appropriated S/F	30.5	29.8	29.8	29.8				29.8
	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>				<u>114.0</u>

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

\*Base adjustments include \$16.3 in Contractual Services for fleet adjustments.

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

40-03-04					Inflation			FY 2021
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Funds	3,643.0	5,340.3	5,389.7	5,389.7				5,389.7
Appropriated S/F	89.7	177.4	177.4	177.4				177.4
Non-Appropriated S/F	884.4	770.5	770.5	770.5				770.5
	<u>4,617.1</u>	<u>6,288.2</u>	<u>6,337.6</u>	<u>6,337.6</u>				<u>6,337.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	6.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	16.5	24.4	24.4	24.4				24.4
	<u>22.5</u>	<u>44.4</u>	<u>44.4</u>	<u>44.4</u>				<u>44.4</u>
<b>Contractual Services</b>								
General Funds	1,206.1	1,291.8	1,291.8	1,291.8				1,291.8
Appropriated S/F	44.2	1,153.9	1,153.9	1,153.9				1,153.9
Non-Appropriated S/F	4,198.1	2,327.3	2,327.3	2,327.3				2,327.3
	<u>5,448.4</u>	<u>4,773.0</u>	<u>4,773.0</u>	<u>4,773.0</u>				<u>4,773.0</u>
<b>Energy</b>								
General Funds	33.7	37.9	37.9	37.9				37.9
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>36.2</u>	<u>37.9</u>	<u>37.9</u>	<u>37.9</u>				<u>37.9</u>
<b>Supplies and Materials</b>								
General Funds	152.9	180.0	180.0	180.0				180.0
Appropriated S/F	26.4	104.0	104.0	104.0				104.0
Non-Appropriated S/F	1,004.3	115.2	115.2	115.2				115.2
	<u>1,183.6</u>	<u>399.2</u>	<u>399.2</u>	<u>399.2</u>				<u>399.2</u>
<b>Capital Outlay</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F		39.0	39.0	39.0				39.0
Non-Appropriated S/F	35.0							
	<u>37.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	125.0							
	<u>125.0</u>							
<b>Beach Erosion Control</b>								
General Funds								
Appropriated S/F	5,020.9	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F								
	<u>5,020.9</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
<b>Tax Ditches</b>								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

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

40-03-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
<b>Sand By Pass System</b>								
General Funds	80.0	80.0	80.0	80.0				<b>80.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u><b>80.0</b></u>
<b>Water Resources Agency</b>								
General Funds	185.9	185.9	185.9	185.9				<b>185.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>				<u><b>185.9</b></u>
<b>Center for Inland Bays</b>								
General Funds	178.8	198.7	129.9	198.7				<b>198.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>178.8</u>	<u>198.7</u>	<u>129.9</u>	<u>198.7</u>				<u><b>198.7</b></u>
<b>Waterway Management Fund</b>								
General Funds								
Appropriated S/F	211.4	1,300.0	1,300.0	1,300.0				<b>1,300.0</b>
Non-Appropriated S/F								
	<u>211.4</u>	<u>1,300.0</u>	<u>1,300.0</u>	<u>1,300.0</u>				<u><b>1,300.0</b></u>
<b>TOTAL</b>								
General Funds	5,707.4	7,541.6	7,522.2	7,591.0				<b>7,591.0</b>
Appropriated S/F	5,398.6	10,794.3	10,794.3	10,794.3				<b>10,794.3</b>
Non-Appropriated S/F	6,265.8	3,237.4	3,237.4	3,237.4				<b>3,237.4</b>
	<u>17,371.8</u>	<u>21,573.3</u>	<u>21,553.9</u>	<u>21,622.7</u>				<u><b>21,622.7</b></u>
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F	5,167.8	9,562.8	9,562.8	9,562.8				<b>9,562.8</b>
Non-Appropriated S/F	3,826.6	4,798.5	4,798.5	4,798.5				<b>4,798.5</b>
	<u>8,994.9</u>	<u>14,361.3</u>	<u>14,361.3</u>	<u>14,361.3</u>				<u><b>14,361.3</b></u>
<b>POSITIONS</b>								
General Funds	48.3	49.1	49.1	49.1				<b>49.1</b>
Appropriated S/F	3.9	3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F	11.8	11.9	11.9	11.9				<b>11.9</b>
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				<u><b>64.0</b></u>
<b>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</b>								

\*Do not recommend base adjustments of (\$68.8) in Center for Inland Bays.

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

40-04-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Air Quality</b>								
General Funds	10.0	10.0	10.0	<b>10.0</b>	951.3	1,169.9	1,178.5	<b>1,178.5</b>
Appropriated S/F	36.8	36.8	32.0	<b>32.0</b>	3,940.6	4,687.5	4,452.1	<b>4,452.1</b>
Non-Appropriated S/F	14.2	14.2	19.0	<b>19.0</b>	1,493.2	915.1	1,150.5	<b>1,150.5</b>
	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>	<b>61.0</b>	<u>6,385.1</u>	<u>6,772.5</u>	<u>6,781.1</u>	<b>6,781.1</b>
<b>Water</b>								
General Funds	34.7	33.7	33.7	<b>33.7</b>	3,742.6	4,691.4	4,702.3	<b>4,702.3</b>
Appropriated S/F	47.5	47.5	47.5	<b>47.5</b>	3,875.5	4,524.0	4,524.0	<b>4,524.0</b>
Non-Appropriated S/F	12.8	12.8	12.8	<b>12.8</b>	1,542.3	1,213.6	1,213.6	<b>1,213.6</b>
	<u>95.0</u>	<u>94.0</u>	<u>94.0</u>	<b>94.0</b>	<u>9,160.4</u>	<u>10,429.0</u>	<u>10,439.9</u>	<b>10,439.9</b>
<b>Waste and Hazardous Substances</b>								
General Funds	22.8	23.3	22.8	<b>22.8</b>	2,042.3	2,107.6	2,311.3	<b>2,161.3</b>
Appropriated S/F	46.4	46.5	48.0	<b>48.0</b>	15,887.7	34,073.1	34,145.8	<b>34,131.3</b>
Non-Appropriated S/F	29.8	30.2	30.2	<b>30.2</b>	2,868.1	2,460.4	2,602.2	<b>2,602.2</b>
	<u>99.0</u>	<u>100.0</u>	<u>101.0</u>	<b>101.0</b>	<u>20,798.1</u>	<u>38,641.1</u>	<u>39,059.3</u>	<b>38,894.8</b>
<b>Climate, Coastal, and Energy</b>								
General Funds	9.0	9.0	10.0	<b>10.0</b>	746.9	814.6	1,160.3	<b>1,070.6</b>
Appropriated S/F	11.0	11.0	12.0	<b>12.0</b>	15,813.2	16,554.0	16,637.5	<b>16,616.6</b>
Non-Appropriated S/F	17.0	17.0	17.0	<b>17.0</b>	7,028.1	20,684.3	20,684.3	<b>20,684.3</b>
	<u>37.0</u>	<u>37.0</u>	<u>39.0</u>	<b>39.0</b>	<u>23,588.2</u>	<u>38,052.9</u>	<u>38,482.1</u>	<b>38,371.5</b>
<b>TOTAL</b>								
General Funds	76.5	76.0	76.5	<b>76.5</b>	7,483.1	8,783.5	9,352.4	<b>9,112.7</b>
Appropriated S/F	141.7	141.8	139.5	<b>139.5</b>	39,517.0	59,838.6	59,759.4	<b>59,724.0</b>
Non-Appropriated S/F	73.8	74.2	79.0	<b>79.0</b>	12,931.7	25,273.4	25,650.6	<b>25,650.6</b>
	<u>292.0</u>	<u>292.0</u>	<u>295.0</u>	<b>295.0</b>	<u>59,931.8</u>	<u>93,895.5</u>	<u>94,762.4</u>	<b>94,487.3</b>

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

40-04-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
<b>Personnel Costs</b>								
General Funds	828.3	1,048.9	1,057.5	1,057.5				1,057.5
Appropriated S/F	2,560.2	2,785.5	2,550.1	2,550.1				2,550.1
Non-Appropriated S/F	802.3	827.2	1,062.6	1,062.6				1,062.6
	<u>4,190.8</u>	<u>4,661.6</u>	<u>4,670.2</u>	<u>4,670.2</u>				<u>4,670.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	10.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	1.4							
	<u>11.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Contractual Services</b>								
General Funds	61.9	59.5	59.5	59.5				59.5
Appropriated S/F	847.3	1,087.1	1,087.1	1,087.1				1,087.1
Non-Appropriated S/F	421.1	87.9	87.9	87.9				87.9
	<u>1,330.3</u>	<u>1,234.5</u>	<u>1,234.5</u>	<u>1,234.5</u>				<u>1,234.5</u>
<b>Energy</b>								
General Funds	50.5	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.5</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
<b>Supplies and Materials</b>								
General Funds	10.6	10.5	10.5	10.5				10.5
Appropriated S/F	53.5	73.9	73.9	73.9				73.9
Non-Appropriated S/F	168.4							
	<u>232.5</u>	<u>84.4</u>	<u>84.4</u>	<u>84.4</u>				<u>84.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		130.0	130.0	130.0				130.0
Non-Appropriated S/F	100.0							
	<u>100.0</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	134.2	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>134.2</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>Public Outreach</b>								
General Funds								
Appropriated S/F	5.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>5.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Non-Title V</b>								
General Funds								
Appropriated S/F	161.7	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	<u>161.7</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
<b>Enhanced I &amp; M Program</b>								
General Funds								
Appropriated S/F	167.8	241.2	241.2	241.2				241.2
Non-Appropriated S/F								
	<u>167.8</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<u>241.2</u>
<b>TOTAL</b>								
General Funds	951.3	1,169.9	1,178.5	1,178.5				1,178.5
Appropriated S/F	3,940.6	4,687.5	4,452.1	4,452.1				4,452.1
Non-Appropriated S/F	<u>1,493.2</u>	<u>915.1</u>	<u>1,150.5</u>	<u>1,150.5</u>				<u>1,150.5</u>
	6,385.1	6,772.5	6,781.1	6,781.1				6,781.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,324.2	4,679.7	4,679.7	4,679.7				4,679.7
Non-Appropriated S/F	<u>1,342.7</u>	<u>1,115.0</u>	<u>1,115.0</u>	<u>1,115.0</u>				<u>1,115.0</u>
	4,666.9	5,794.7	5,794.7	5,794.7				5,794.7
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	36.8	36.8	32.0	32.0				32.0
Non-Appropriated S/F	<u>14.2</u>	<u>14.2</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
	61.0	61.0	61.0	61.0				61.0

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

\*Base adjustments include (4.8) ASF FTEs and 4.8 NSF FTEs as approved by the Delaware State Clearinghouse Committee; and (\$235.4) ASF in Personnel Costs to reflect switch fund.

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

40-04-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
<b>Personnel Costs</b>								
General Funds	2,610.2	3,530.7	3,541.6	3,612.7		-71.1		3,541.6
Appropriated S/F	227.1	259.3	259.3	216.4		42.9		259.3
Non-Appropriated S/F	933.3	630.1	630.1	630.1				630.1
	<u>3,770.6</u>	<u>4,420.1</u>	<u>4,431.0</u>	<u>4,459.2</u>		<u>-28.2</u>		<u>4,431.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.3	12.0	12.0	12.0				12.0
Non-Appropriated S/F	4.6	19.7	19.7	19.7				19.7
	<u>4.9</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
<b>Contractual Services</b>								
General Funds	419.2	442.5	442.5	442.5				442.5
Appropriated S/F	122.3	212.4	212.4	212.4				212.4
Non-Appropriated S/F	590.2	433.6	433.6	433.6				433.6
	<u>1,131.7</u>	<u>1,088.5</u>	<u>1,088.5</u>	<u>1,088.5</u>				<u>1,088.5</u>
<b>Energy</b>								
General Funds	4.9	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>Supplies and Materials</b>								
General Funds	64.6	63.9	63.9	63.9				63.9
Appropriated S/F	7.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	14.2	57.4	57.4	57.4				57.4
	<u>86.6</u>	<u>131.3</u>	<u>131.3</u>	<u>131.3</u>				<u>131.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		72.8	72.8	72.8				72.8
		<u>72.8</u>	<u>72.8</u>	<u>72.8</u>				<u>72.8</u>
<b>Wholebasin Management/TMDL</b>								
General Funds	643.7	643.8	643.8	643.8				643.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>643.7</u>	<u>643.8</u>	<u>643.8</u>	<u>643.8</u>				<u>643.8</u>
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	513.9	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>513.9</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
<b>Board of Certification</b>								
General Funds								
Appropriated S/F	9.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

<b>40-04-03</b>					<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>				
<b>Surface Water</b>								
General Funds								
Appropriated S/F	16.7	96.8	96.8	96.8				<b>96.8</b>
Non-Appropriated S/F								
	<u>16.7</u>	<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u><b>96.8</b></u>
<b>Groundwater</b>								
General Funds								
Appropriated S/F	230.9	207.5	207.5	207.5				<b>207.5</b>
Non-Appropriated S/F								
	<u>230.9</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>				<u><b>207.5</b></u>
<b>Water Supply</b>								
General Funds								
Appropriated S/F	186.8	201.0	201.0	201.0				<b>201.0</b>
Non-Appropriated S/F								
	<u>186.8</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>				<u><b>201.0</b></u>
<b>Wetlands</b>								
General Funds								
Appropriated S/F	103.9	128.5	128.5	128.5				<b>128.5</b>
Non-Appropriated S/F								
	<u>103.9</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u><b>128.5</b></u>
<b>Surface Water Personnel</b>								
General Funds								
Appropriated S/F	346.2	362.2	362.2	362.2				<b>362.2</b>
Non-Appropriated S/F								
	<u>346.2</u>	<u>362.2</u>	<u>362.2</u>	<u>362.2</u>				<u><b>362.2</b></u>
<b>Groundwater Personnel</b>								
General Funds								
Appropriated S/F	322.3	339.0	339.0	339.0				<b>339.0</b>
Non-Appropriated S/F								
	<u>322.3</u>	<u>339.0</u>	<u>339.0</u>	<u>339.0</u>				<u><b>339.0</b></u>
<b>Water Supply Personnel</b>								
General Funds								
Appropriated S/F	109.4	220.9	220.9	220.9				<b>220.9</b>
Non-Appropriated S/F								
	<u>109.4</u>	<u>220.9</u>	<u>220.9</u>	<u>220.9</u>				<u><b>220.9</b></u>
<b>Wetland Personnel</b>								
General Funds								
Appropriated S/F	285.0	443.4	443.4	443.4				<b>443.4</b>
Non-Appropriated S/F								
	<u>285.0</u>	<u>443.4</u>	<u>443.4</u>	<u>443.4</u>				<u><b>443.4</b></u>
<b>Environmental Labs</b>								
General Funds								
Appropriated S/F	638.5	467.0	467.0	467.0				<b>467.0</b>
Non-Appropriated S/F								
	<u>638.5</u>	<u>467.0</u>	<u>467.0</u>	<u>467.0</u>				<u><b>467.0</b></u>

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

<b>40-04-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Environmental Labs Personnel</b>								
General Funds								
Appropriated S/F	755.4	1,100.0	1,100.0	1,100.0				<b>1,100.0</b>
Non-Appropriated S/F								
	<u>755.4</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u><b>1,100.0</b></u>
<b>TOTAL</b>								
General Funds	3,742.6	4,691.4	4,702.3	4,773.4		-71.1		<b>4,702.3</b>
Appropriated S/F	3,875.5	4,524.0	4,524.0	4,481.1		42.9		<b>4,524.0</b>
Non-Appropriated S/F	<u>1,542.3</u>	<u>1,213.6</u>	<u>1,213.6</u>	<u>1,213.6</u>				<u><b>1,213.6</b></u>
	9,160.4	10,429.0	10,439.9	10,468.1		-28.2		<b>10,439.9</b>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F	2,975.0	5,493.2	5,493.2	5,493.2				<b>5,493.2</b>
Non-Appropriated S/F	<u>1,543.3</u>	<u>2,629.9</u>	<u>2,629.9</u>	<u>2,629.9</u>				<u><b>2,629.9</b></u>
	4,518.5	8,123.1	8,123.1	8,123.1				<b>8,123.1</b>
<b>POSITIONS</b>								
General Funds	34.7	33.7	33.7	33.7				<b>33.7</b>
Appropriated S/F	47.5	47.5	47.5	46.5		1.0		<b>47.5</b>
Non-Appropriated S/F	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u><b>12.8</b></u>
	95.0	94.0	94.0	93.0		1.0		<b>94.0</b>

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

\*Base adjustments include 1.0 FTE and (1.0) ASF FTE Engineer I to switch fund position to reflect current work assignment; \$42.9 and (\$42.9) ASF in Personnel Costs to reflect switch fund; and (1.0) FTE to address critical workforce needs.

\*Recommend structural changes of (\$66.4) in Personnel Costs to Waste and Hazardous Substances (40-04-04) to reflect projected expenditures; (\$49.9) in Personnel Costs and (1.0) FTE Environmental Program Manager I to Waste and Hazardous Substances (40-04-04) to reflect position management; \$45.2 and \$42.9 ASF in Personnel Costs and 1.0 FTE Engineer I and 1.0 ASF FTE Engineer I from Waste and Hazardous Substances (40-04-04) to reflect position management.

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

40-04-04					Inflation			FY 2021
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Funds	1,890.4	1,945.6	1,949.3	1,878.2		71.1		1,949.3
Appropriated S/F	96.1	238.7	212.3	212.3				212.3
Non-Appropriated S/F	1,847.6	1,671.9	1,813.7	1,813.7				1,813.7
	<u>3,834.1</u>	<u>3,856.2</u>	<u>3,975.3</u>	<u>3,904.2</u>		<u>71.1</u>		<u>3,975.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	6.2	17.9	17.9	17.9				17.9
	<u>9.1</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
<b>Contractual Services</b>								
General Funds	102.9	113.4	158.4	113.4			45.0	158.4
Appropriated S/F	128.7	478.1	478.1	478.1				478.1
Non-Appropriated S/F	999.0	697.0	697.0	697.0				697.0
	<u>1,230.6</u>	<u>1,288.5</u>	<u>1,333.5</u>	<u>1,288.5</u>			<u>45.0</u>	<u>1,333.5</u>
<b>Energy</b>								
General Funds	28.1	26.9	26.9	26.9				26.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.1</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>				<u>26.9</u>
<b>Supplies and Materials</b>								
General Funds	7.7	7.4	12.4	7.4			5.0	12.4
Appropriated S/F	8.1	17.5	17.5	17.5				17.5
Non-Appropriated S/F	15.3	68.6	68.6	68.6				68.6
	<u>31.1</u>	<u>93.5</u>	<u>98.5</u>	<u>93.5</u>			<u>5.0</u>	<u>98.5</u>
<b>Capital Outlay</b>								
General Funds			150.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>150.0</u>					
<b>Other Items</b>								
General Funds								
Appropriated S/F	185.7	814.8	814.8	814.8				814.8
Non-Appropriated S/F		5.0	5.0	5.0				5.0
	<u>185.7</u>	<u>819.8</u>	<u>819.8</u>	<u>819.8</u>				<u>819.8</u>
<b>SARA</b>								
General Funds	13.2	14.3	14.3	14.3				14.3
Appropriated S/F	15.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>28.5</u>	<u>44.3</u>	<u>44.3</u>	<u>44.3</u>				<u>44.3</u>
<b>UST Admin</b>								
General Funds								
Appropriated S/F	169.1	350.0	367.8	367.8				367.8
Non-Appropriated S/F								
	<u>169.1</u>	<u>350.0</u>	<u>367.8</u>	<u>367.8</u>				<u>367.8</u>

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

40-04-04					Inflation			FY 2021
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>HSCA Admin</b>								
General Funds								
Appropriated S/F	2,055.7	2,398.0	2,499.2	2,499.2				2,499.2
Non-Appropriated S/F								
	<u>2,055.7</u>	<u>2,398.0</u>	<u>2,499.2</u>	<u>2,499.2</u>				<u>2,499.2</u>
<b>HSCA Clean-up</b>								
General Funds								
Appropriated S/F	7,991.5	20,310.5	20,248.5	20,248.5				20,248.5
Non-Appropriated S/F								
	<u>7,991.5</u>	<u>20,310.5</u>	<u>20,248.5</u>	<u>20,248.5</u>				<u>20,248.5</u>
<b>UST Recovered Costs</b>								
General Funds								
Appropriated S/F	72.6	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>72.6</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Stage II Vapor Recovery</b>								
General Funds								
Appropriated S/F	57.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>57.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>AST Admin</b>								
General Funds								
Appropriated S/F	447.4	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	<u>447.4</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
<b>Tire Admin</b>								
General Funds								
Appropriated S/F	304.3	500.0	490.4	475.6		-42.9	43.2	475.9
Non-Appropriated S/F								
	<u>304.3</u>	<u>500.0</u>	<u>490.4</u>	<u>475.6</u>		<u>-42.9</u>	<u>43.2</u>	<u>475.9</u>
<b>Tire Clean-up</b>								
General Funds								
Appropriated S/F	723.9	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>723.9</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>Local Emergency Planning</b>								
General Funds								
Appropriated S/F	258.0	343.0	343.0	343.0				343.0
Non-Appropriated S/F								
	<u>258.0</u>	<u>343.0</u>	<u>343.0</u>	<u>343.0</u>				<u>343.0</u>
<b>Environmental Response</b>								
General Funds								
Appropriated S/F	148.2	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>148.2</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
<b>Extremely Haz Substance</b>								
General Funds								
Appropriated S/F	97.6	180.9	180.9	180.9				180.9
Non-Appropriated S/F	97.6	180.9	180.9	180.9				180.9
<b>Hazardous Waste Transporter</b>								
General Funds								
Appropriated S/F	39.7	91.6	91.6	91.6				91.6
Non-Appropriated S/F	39.7	91.6	91.6	91.6				91.6
<b>Waste End Assessment</b>								
General Funds								
Appropriated S/F	6.9	73.7	73.7	73.7				73.7
Non-Appropriated S/F	6.9	73.7	73.7	73.7				73.7
<b>Hazardous Waste</b>								
General Funds								
Appropriated S/F	2.0	32.5	32.5	32.5				32.5
Non-Appropriated S/F	2.0	32.5	32.5	32.5				32.5
<b>Solid Waste Transporter</b>								
General Funds								
Appropriated S/F	13.5	21.2	21.2	21.2				21.2
Non-Appropriated S/F	13.5	21.2	21.2	21.2				21.2
<b>Solid Waste</b>								
General Funds								
Appropriated S/F	45.1	55.0	55.0	55.0				55.0
Non-Appropriated S/F	45.1	55.0	55.0	55.0				55.0
<b>Waste End Assessment Personnel</b>								
General Funds								
Appropriated S/F		30.4	30.4	30.4				30.4
Non-Appropriated S/F		30.4	30.4	30.4				30.4
<b>Hazardous Waste Personnel</b>								
General Funds								
Appropriated S/F	63.0	180.0	180.0	180.0				180.0
Non-Appropriated S/F	63.0	180.0	180.0	180.0				180.0
<b>Solid Waste Transporter Personnel</b>								
General Funds								
Appropriated S/F	49.5	121.4	121.4	121.4				121.4
Non-Appropriated S/F	49.5	121.4	121.4	121.4				121.4

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

40-04-04								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Solid Waste Personnel</b>								
General Funds								
Appropriated S/F	207.8	275.0	275.0	275.0				275.0
Non-Appropriated S/F								
	<u>207.8</u>	<u>275.0</u>	<u>275.0</u>	<u>275.0</u>				<u>275.0</u>
<b>HSCA Brownfield</b>								
General Funds								
Appropriated S/F	2,697.5	5,000.0	5,051.7	5,051.7				5,051.7
Non-Appropriated S/F								
	<u>2,697.5</u>	<u>5,000.0</u>	<u>5,051.7</u>	<u>5,051.7</u>				<u>5,051.7</u>
<b>TOTAL</b>								
General Funds	2,042.3	2,107.6	2,311.3	2,040.2		71.1	50.0	2,161.3
Appropriated S/F	15,887.7	34,073.1	34,145.8	34,131.0		-42.9	43.2	34,131.3
Non-Appropriated S/F	<u>2,868.1</u>	<u>2,460.4</u>	<u>2,602.2</u>	<u>2,602.2</u>				<u>2,602.2</u>
	20,798.1	38,641.1	39,059.3	38,773.4		28.2	93.2	38,894.8
<b>IPU REVENUES</b>								
General Funds	85.7							
Appropriated S/F	17,427.8	34,250.6	34,250.6	34,250.6				34,250.6
Non-Appropriated S/F	<u>2,580.1</u>	<u>3,550.0</u>	<u>3,550.0</u>	<u>3,550.0</u>				<u>3,550.0</u>
	20,093.6	37,800.6	37,800.6	37,800.6				37,800.6
<b>POSITIONS</b>								
General Funds	22.8	23.3	22.8	22.8				22.8
Appropriated S/F	46.4	46.5	48.0	48.0		-1.0	1.0	48.0
Non-Appropriated S/F	<u>29.8</u>	<u>30.2</u>	<u>30.2</u>	<u>30.2</u>				<u>30.2</u>
	99.0	100.0	101.0	101.0		-1.0	1.0	101.0

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

\*Base adjustments include (2.8) ASF FTEs and 2.8 NSF FTEs as approved by the Delaware State Clearinghouse Committee; (1.5) FTEs, 4.3 ASF FTEs and (2.8) NSF FTEs to switch fund positions to reflect current work assignment; 1.0 FTE to address critical workforce needs; (\$92.9) and (\$26.4) ASF in Personnel Costs to reflect switch fund of positions; \$17.8 ASF in UST Administration, \$101.2 ASF in HSCA Administration, (\$62.0) ASF in HSCA Clean-up, (\$24.4) ASF in Tire Administration and \$51.7 ASF in HSCA Brownfield to reflect funding associated with switch fund position.

\*Recommend structural changes of \$66.4 in Personnel Costs from Water (40-04-03) to reflect projected expenditures; \$49.9 in Personnel Costs and 1.0 FTE Environmental Program Manager from Water (40-04-03) to reflect position management; (\$45.2) in Personnel Costs and (1.0) FTE Engineer I to Water (40-04-03) to reflect position management; and (\$42.9) in Tire Administration and (1.0) ASF FTE Engineer I to Water (40-04-03) to reflect position management.

\*Recommend enhancements of \$45.0 in Contractual Services and \$5.0 in Supplies and Materials for the Emerging Contaminant Action Strategy; \$43.2 ASF in Tire Administration and 1.0 ASF FTE Senior Environmental Compliance Specialist for the Keep DE Litter Free Initiative. Do not recommend additional enhancement of \$14.5 ASF in Tire Administration.

\*Recommend one-time funding of \$150.0 in Capital Outlay in the Fiscal Year 2021 Supplemental One-Time Appropriations Act to support the purchase of an Emergency Carbon Vessel for the Emerging Contaminant Action Strategy.

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

40-04-05					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	582.4	516.5	607.5	524.0			62.6	586.6
Appropriated S/F		729.7	729.7	729.7			62.6	792.3
Non-Appropriated S/F	1,508.0	1,185.1	1,185.1	1,185.1				1,185.1
	<u>2,090.4</u>	<u>2,431.3</u>	<u>2,522.3</u>	<u>2,438.8</u>			<u>125.2</u>	<u>2,564.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.6	1.0	1.0	1.0				1.0
Non-Appropriated S/F	28.9	70.6	70.6	70.6				70.6
	<u>29.5</u>	<u>71.6</u>	<u>71.6</u>	<u>71.6</u>				<u>71.6</u>
<b>Contractual Services</b>								
General Funds	85.3	218.6	304.5	218.6			85.9	304.5
Appropriated S/F	1.6	8.3	8.3	8.3				8.3
Non-Appropriated S/F	5,410.8	2,716.7	2,716.7	2,716.7				2,716.7
	<u>5,497.7</u>	<u>2,943.6</u>	<u>3,029.5</u>	<u>2,943.6</u>			<u>85.9</u>	<u>3,029.5</u>
<b>Energy</b>								
General Funds	15.0	15.3	15.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>16.1</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
<b>Supplies and Materials</b>								
General Funds	3.0	3.0	103.0	3.0			100.0	103.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	79.3	111.6	111.6	111.6				111.6
	<u>82.3</u>	<u>119.6</u>	<u>219.6</u>	<u>119.6</u>			<u>100.0</u>	<u>219.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	96.4	210.0	210.0	210.0				210.0
Non-Appropriated S/F		16,600.3	16,600.3	16,600.3				16,600.3
	<u>96.4</u>	<u>16,810.3</u>	<u>16,810.3</u>	<u>16,810.3</u>				<u>16,810.3</u>
<b>RGGI CO2 Emissions</b>								
General Funds								
Appropriated S/F	8,978.9	10,140.0	10,140.0	10,140.0				10,140.0
Non-Appropriated S/F								
	<u>8,978.9</u>	<u>10,140.0</u>	<u>10,140.0</u>	<u>10,140.0</u>				<u>10,140.0</u>
<b>RGGI Administration 10%</b>								
General Funds								
Appropriated S/F	1,969.8	1,560.0	1,643.5	1,560.0				1,560.0
Non-Appropriated S/F								
	<u>1,969.8</u>	<u>1,560.0</u>	<u>1,643.5</u>	<u>1,560.0</u>				<u>1,560.0</u>
<b>RGGI Reduction Project</b>								
General Funds								
Appropriated S/F	2,818.0	1,560.0	1,560.0	1,560.0				1,560.0
Non-Appropriated S/F								
	<u>2,818.0</u>	<u>1,560.0</u>	<u>1,560.0</u>	<u>1,560.0</u>				<u>1,560.0</u>

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

40-04-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
<b>Delaware Estuary</b>								
General Funds	61.2	61.2	130.0	61.2				61.2
Appropriated S/F								
Non-Appropriated S/F								
	61.2	61.2	130.0	61.2				61.2
<b>RGGI Weatherization</b>								
General Funds								
Appropriated S/F	1,301.9	1,560.0	1,560.0	1,560.0				1,560.0
Non-Appropriated S/F								
	1,301.9	1,560.0	1,560.0	1,560.0				1,560.0
<b>RGGI LIHEAP</b>								
General Funds								
Appropriated S/F	646.0	780.0	780.0	780.0				780.0
Non-Appropriated S/F								
	646.0	780.0	780.0	780.0				780.0
<b>TOTAL</b>								
General Funds	746.9	814.6	1,160.3	822.1			248.5	1,070.6
Appropriated S/F	15,813.2	16,554.0	16,637.5	16,554.0			62.6	16,616.6
Non-Appropriated S/F	7,028.1	20,684.3	20,684.3	20,684.3				20,684.3
	23,588.2	38,052.9	38,482.1	38,060.4			311.1	38,371.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	13,934.4	25,322.3	25,322.3	25,322.3				25,322.3
Non-Appropriated S/F	13,176.3	15,500.0	15,500.0	15,500.0				15,500.0
	27,110.7	40,822.3	40,822.3	40,822.3				40,822.3
<b>POSITIONS</b>								
General Funds	9.0	9.0	10.0	9.0			1.0	10.0
Appropriated S/F	11.0	11.0	12.0	11.0			1.0	12.0
Non-Appropriated S/F	17.0	17.0	17.0	17.0				17.0
	37.0	37.0	39.0	37.0			2.0	39.0

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

\*Do not recommend base adjustment of \$68.8 in Delaware Estuary.

\*Recommend enhancements of \$62.6 and \$62.6 ASF in Personnel Costs, 1.0 FTE Planner IV, 1.0 ASF FTE Planner IV, \$85.9 in Contractual Services and \$100.0 in Supplies and Materials for the Delaware Climate Plan. Do not recommend additional enhancements of \$20.9 in Personnel Costs and \$83.5 ASF in RGGI Administration 10%.