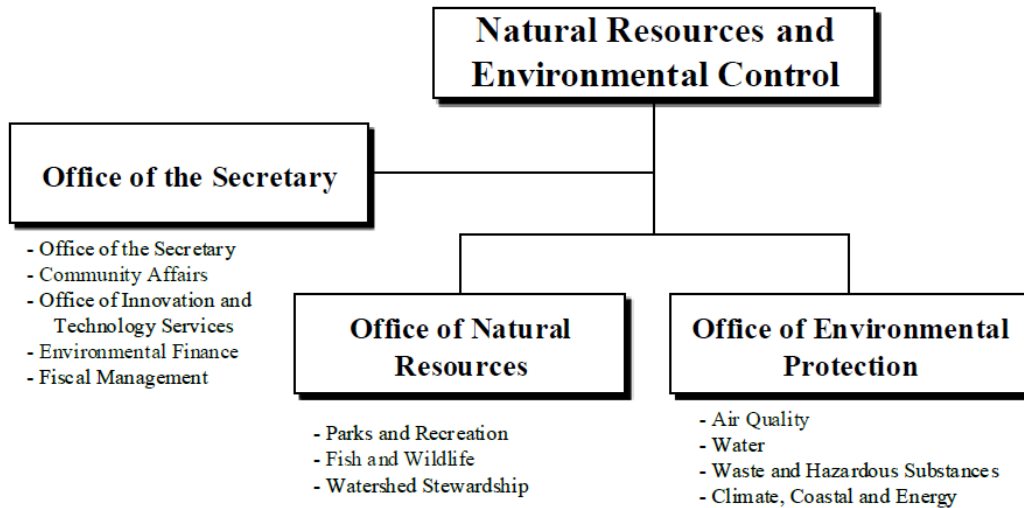
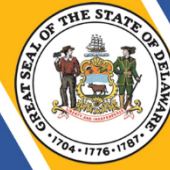


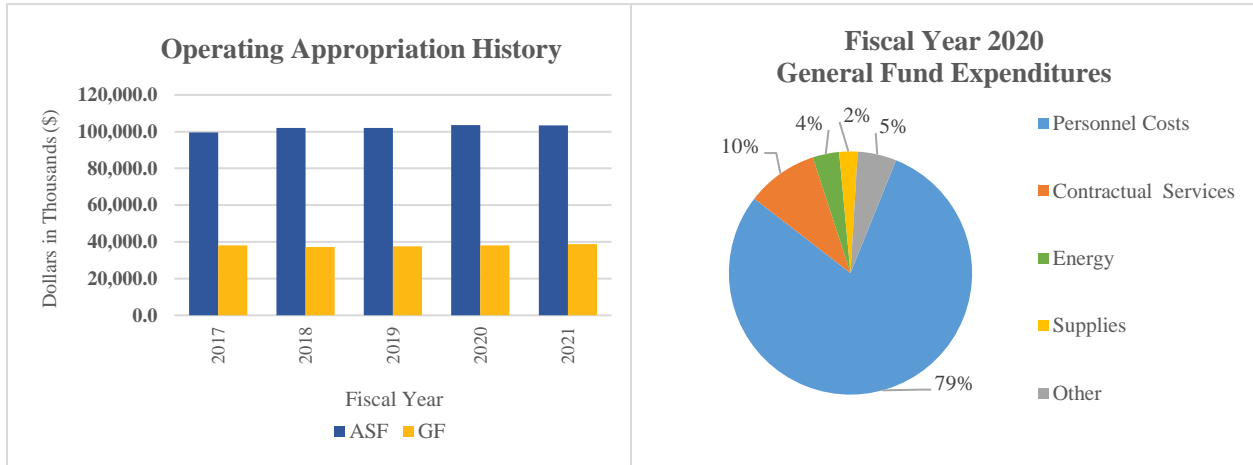
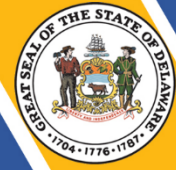
Natural Resources and Environmental Control



At a Glance

- Manage over 93,937 acres of land; 36 parks and wildlife areas; 34 nature preserves; 130 conservation easements; 106.9 miles of roads; 278.8 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;
- Monitor and maintain the environment through the Department of Natural Resources and Environmental Control's (DNREC) Environmental Justice practices and initiatives; and
- Transform 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 focusing on environmental justice; 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 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
40-01-03	<i>Community Affairs*</i>			
	# of proactive operations conducted	683	800	800
	# of public outreach/training sessions conducted – Environmental Crimes Unit (ECU) **	26	50	50

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of public outreach/training sessions conducted – Ombudsmen **	65	75	75
	# of Small Business Ombudsman and Community Ombudsman assistance efforts **	46	100	100
	Public Affairs			
	# of media events	23	35	35
	# of press releases	187	150	150
	* Performance results have been impacted by COVID-19. ** Revised performance measure.			
40-01-05	Office of Innovation and Technology Services			
	# of online transactions by the public - using licensing/reporting/permitting systems	331,000	320,000	335,000
	# of pages of documents converted to electronic format	3,360,000	2,300,000	2,500,000
40-01-06	Environmental Finance			
	\$ of low interest loans and grants for wastewater projects (millions)	13.5	85	21
	\$ of low interest loans for eligible non-point source expanded use activities (millions)	0.50	0.50	0.50
	\$ of grants provided for planning and design projects (millions)	0.60	0.60	0.60
	\$ of principal loan forgiveness to help make projects affordable (millions)	2.1	5.7	6.3
40-01-07	Fiscal Management*			
	# of payable/receivable transactions processed	407,496	415,000	410,000

Natural Resources and Environmental Control



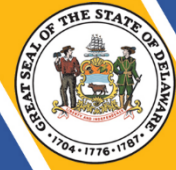
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of funding proposals reviewed/submitted	84	115	90
	# of internal control and audit reviews completed	131	140	130
	<i>*Performance results have been impacted by COVID-19.</i>			
40-03-02	Parks and Recreation*			
	Administration and Support			
	% increase in park and facility revenues	(6.2)	3.0	3.0
	# of volunteer hours	112,000	110,000	110,000
	# of camping nights	97,096	111,000	120,000
	% of increase in cabin camping nights	(17.7)	1.0	1.0
	Planning, Preservation and Development			
	# of land acquisitions and/or conservation easements that expand state park land protection	5	3	3
	Operations, Maintenance and Programming			
	# of students participating in school programs	16,899	10,000	30,000
	Wilmington State Parks			
	# of visitors to Brandywine Zoo	28,970	30,000	48,000
	Indian River Marina			
	% occupancy of wet slip and dry stack storage	100	90	100
		<i>*Performance results have been impacted by COVID-19.</i>		
40-03-03	Fish and Wildlife			
	Wildlife/Fisheries			
	# of acres of actively managed wildlife habitats on public lands	9,456	10,000	10,000
	# of fisheries management plans complied with	28	28	28
	# of fishing access areas constructed, improved or maintained	59	59	59

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of hunter education certifications	754	750	750
	Mosquito Control			
	# of open marsh water management acres treated	6	15	100
	% of nuisance-free nights (June-August)	67	75	75
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	1.1	50	10
	Enforcement			
	# of boating safety presentations delivered to the public	43	150	150
40-03-04	Watershed Stewardship			
	Conservation Programs			
	# of tax ditch organizations assisted	85	100	100
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	58	50	70
	# of Drainage concerns resolved by Drainage Program *	N/A	N/A	80
	# of tons of sediment removed from stormwater prior to discharge to waterways	15,930	15,000	17,000
	# of residential parcels with buried wood debris remediated	22	30	30
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	73,968	68,900	68,900
	# of Sediment and Stormwater Certified Construction Reviewers trained	156	150	150
	# of Sediment and Stormwater responsible persons certified	239	240	240
	<i>*New Performance Measure.</i>			

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	Shoreline and Waterway Management			
	# of navigation aids established and maintained in Inland Bays for boating public	190	184	190
	# 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 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	9,000	80,000	80,000
	# of dam safety inspections conducted	42	39	39
	Watershed Assessment and Management			
	# of wetland acres Assessed	10,000	10,000	10,000
	Reported	10,000	10,000	10,000
	# of new reactions to wetland outreach on social media (likes, follows, video views)	8,000	8,000	8,000
	# of surface water stations monitored	139	139	139
	# of stations monitored for new Biotic Ligand Model Parameters	75	75	75
40-04-02	<i>Air Quality*</i>			
	# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	2	3	3
	# of ambient air samples collected	470	731	544
	# of air samples for air toxics	169	246	246

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of actions initiated to reduce emissions into Delaware due to transport	5	3	3
	*Performance results have been impacted by COVID-19.			
40-04-03	Water			
	Surface Water Discharge			
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	73	75	100
	% minor individual NPDES permitted facilities inspected annually	63	50	50
	Groundwater Discharge			
	% of alternative on-site treatment systems inspected for operational compliance	85	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	85	100	100
	% of statewide compliance inspections on holding tanks	75	100	100
	Water Supply			
	# of water allocation permits issued to reduce backlog of unpermitted projects	27	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 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 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	40	50	50
	% of structures/projects authorized during a fiscal year field checked for compliance	90	90	90
	Environmental Laboratory			
	# of days to complete for each test (average)	4	4	4
40-04-04	Waste and Hazardous Substances			
	Remediation			
	# of Brownfields certified	19	25	20
	# of Certificates of Completion of Remedy issued	42	30	35
	# of proposed and final remediation plans issued	20	42	40
	# of enforcement sites initiated	0	2	2
	# of leaking underground storage tank (LUST) sites cleaned up:			
	regulated underground storage tanks (UST)	35	35	35
	unregulated USTs	53	60	60
	% of LUST sites remediated:			
	regulated USTs	98	94	98
	unregulated USTs	99	98	99
	# of new UST releases identified:			
	regulated USTs	29	35	35
	unregulated USTs	55	60	60
	# of new aboveground storage tank (AST) releases identified	4	7	7
	# of total hazardous waste sites with remedy selected	10	12	13

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of total hazardous waste sites with construction completion	9	11	12
	# of total hazardous waste sites that met cleanup goals	8	10	11
	Compliance and Permitting			
	# of long-term stewardship inspections	213	145	150
	% of UST facilities in compliance following inspection activities	96	90	90
	# of inspections conducted at UST facilities	93	135	135
	# of tons of scrap tires cleaned up	2,825	3,000	2,000
	% of municipal solid waste recycled	38	40	40
	% of facilities assessed returning to compliance within 180 days	90.5	100	100
	# of tons of waste properly managed under permits	1,893,235	1,650,000	2,000,000
	Emergency Response and Strategic Services			
	# of boiler and pressure vessel inspections at uninsured facilities	358	1,167	1,322
	# of emergency responses to incidents	388	425	435
	# of Accidental Release program inspections	30	44	34
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
	# of Tier II facility reports submitted and processed	2,360	2,400	2,400
	# of facilities reporting under Toxic Relief Inventory	59	58	58

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
40-04-05	Climate, Coastal and Energy			
	# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	8	6	6
	# of school children attending DNERR education program *	451	500	1,000
	# kWh reduced through the Energy Efficiency Investment Fund	59,700	55,000	55,000
	# of Homes weatherized through the Weatherization Assistance Program	169	300	300
	# of Solar Capacity added through the Green Energy Fund (MW)	2	3	3
	# of climate resilience training events delivered by the Coastal Training Program	2	3	3
	# of research or monitoring projects supported	15	5	8
	# of comprehensive plans and ordinances reviewed through Preliminary Land Use Service (PLUS)	47	30	30
	# of participants in climate and sustainability education and outreach events	1,096	250	250
	# of CO2 avoided by Regional Greenhouse Gas Initiative (RGGI) funded projects per year (tons)	1,147,396	1,000,000	1,000,000
*Performance results have been impacted by COVID-19.				

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY**

40-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
Office of the Secretary								
General Fund	37.7	37.7	37.7	38.7	7,045.5	4,797.7	5,332.3	5,406.4
Appropriated Special Fund	39.7	40.7	40.7	40.7	5,392.8	10,506.4	10,506.4	10,506.4
Non-Approp. Special Fund	23.6	23.6	23.6	23.6	39,500.2	8,879.1	8,879.1	8,879.1
	101.0	102.0	102.0	103.0	51,938.5	24,183.2	24,717.8	24,791.9
Office of Natural Resources								
General Fund	192.5	193.5	193.5	192.5	22,866.5	25,058.7	25,239.4	25,173.9
Appropriated Special Fund	97.3	96.3	97.0	97.0	25,783.8	33,191.8	33,240.4	33,240.4
Non-Approp. Special Fund	52.2	52.2	52.5	52.5	33,900.3	13,447.4	13,466.4	13,466.4
	342.0	342.0	343.0	342.0	82,550.6	71,697.9	71,946.2	71,880.7
Office of Environmental Protection								
General Fund	76.0	74.5	74.5	76.5	8,053.7	8,814.2	8,890.6	9,488.2
Appropriated Special Fund	141.8	137.2	137.8	138.8	30,621.4	59,618.2	59,648.2	59,732.0
Non-Approp. Special Fund	74.2	79.3	78.7	78.7	14,347.3	25,650.6	25,620.6	25,620.6
	292.0	291.0	291.0	294.0	53,022.4	94,083.0	94,159.4	94,840.8
TOTAL								
General Fund	306.2	305.7	305.7	307.7	37,965.7	38,670.6	39,462.3	40,068.5
Appropriated Special Fund	278.8	274.2	275.5	276.5	61,798.0	103,316.4	103,395.0	103,478.8
Non-Approp. Special Fund	150.0	155.1	154.8	154.8	87,747.8	47,977.1	47,966.1	47,966.1
	735.0	735.0	736.0	739.0	187,511.5	189,964.1	190,823.4	191,513.4

Natural Resources and Environmental Control
Office of the Secretary
APPROPRIATION UNIT SUMMARY

40-01-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	9.5	9.5	9.5	9.5	3,245.3	2,162.2	2,153.6	2,153.6
Appropriated Special Fund	8.5	8.5	8.5	8.5	1,363.2	1,196.3	1,196.3	1,196.3
Non-Approp. Special Fund					2,931.1	30.6	30.6	30.6
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>7,539.6</u>	<u>3,389.1</u>	<u>3,380.5</u>	<u>3,380.5</u>
Community Affairs								
General Fund	10.7	11.7	11.7	11.7	1,383.4	1,350.3	1,372.1	1,372.1
Appropriated Special Fund	14.8	15.8	15.8	15.8	1,315.8	1,468.0	1,468.0	1,468.0
Non-Approp. Special Fund	0.5	0.5	0.5	0.5		122.2	122.2	122.2
	<u>26.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>2,699.2</u>	<u>2,940.5</u>	<u>2,962.3</u>	<u>2,962.3</u>
Office of Innovation and Technology Services								
General Fund	5.0	4.0	4.0	4.0	357.7	163.4	683.6	683.6
Appropriated Special Fund					949.5	618.3	618.3	618.3
Non-Approp. Special Fund					1,424.5			
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>2,731.7</u>	<u>781.7</u>	<u>1,301.9</u>	<u>1,301.9</u>
Environmental Finance								
General Fund				1.0				74.1
Appropriated Special Fund	0.6	0.6	0.6	0.6	1,340.0	5,780.0	5,780.0	5,780.0
Non-Approp. Special Fund	12.4	12.4	12.4	12.4	35,144.6	8,726.3	8,726.3	8,726.3
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>14.0</u>	<u>36,484.6</u>	<u>14,506.3</u>	<u>14,506.3</u>	<u>14,580.4</u>
Fiscal Management								
General Fund	12.5	12.5	12.5	12.5	2,059.1	1,121.8	1,123.0	1,123.0
Appropriated Special Fund	15.8	15.8	15.8	15.8	424.3	1,443.8	1,443.8	1,443.8
Non-Approp. Special Fund	10.7	10.7	10.7	10.7				
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>2,483.4</u>	<u>2,565.6</u>	<u>2,566.8</u>	<u>2,566.8</u>
TOTAL								
General Fund	37.7	37.7	37.7	38.7	7,045.5	4,797.7	5,332.3	5,406.4
Appropriated Special Fund	39.7	40.7	40.7	40.7	5,392.8	10,506.4	10,506.4	10,506.4
Non-Approp. Special Fund	23.6	23.6	23.6	23.6	39,500.2	8,879.1	8,879.1	8,879.1
	<u>101.0</u>	<u>102.0</u>	<u>102.0</u>	<u>103.0</u>	<u>51,938.5</u>	<u>24,183.2</u>	<u>24,717.8</u>	<u>24,791.9</u>

Natural Resources and Environmental Control
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

40-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,431.2	1,160.8	1,152.2	1,162.4		-10.2		1,152.2
Appropriated Special Fund		661.1	661.1	661.1				661.1
Non-Approp. Special Fund	65.2	29.6	29.6	29.6				29.6
	2,496.4	1,851.5	1,842.9	1,853.1		-10.2		1,842.9
Travel								
General Fund	5.9	5.9	5.9	5.9				5.9
Appropriated Special Fund	2.2	15.9	15.9	15.9				15.9
Non-Approp. Special Fund	1.0							
	9.1	21.8	21.8	21.8				21.8
Contractual Services								
General Fund	328.4	387.5	387.5	387.5				387.5
Appropriated Special Fund	353.2	253.8	253.8	253.8				253.8
Non-Approp. Special Fund	1,473.8							
	2,155.4	641.3	641.3	641.3				641.3
Energy								
General Fund	441.9	570.1	570.1	570.1				570.1
Appropriated Special Fund		52.5	52.5	52.5				52.5
Non-Approp. Special Fund								
	441.9	622.6	622.6	622.6				622.6
Supplies and Materials								
General Fund	37.9	37.9	37.9	37.9				37.9
Appropriated Special Fund	18.2	65.8	65.8	65.8				65.8
Non-Approp. Special Fund	379.9	1.0	1.0	1.0				1.0
	436.0	104.7	104.7	104.7				104.7
Capital Outlay								
General Fund								
Appropriated Special Fund		7.2	7.2	7.2				7.2
Non-Approp. Special Fund	1,011.2							
	1,011.2	7.2	7.2	7.2				7.2
Coastal Zone Management								
General Fund								
Appropriated Special Fund	0.5	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	0.5	15.0	15.0	15.0				15.0
Non-Game Habitat								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				20.0

Natural Resources and Environmental Control
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

40-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Other Items								
General Fund								
Appropriated Special Fund	989.1	90.0	90.0	90.0				90.0
Non-Approp. Special Fund								
	<u>989.1</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Special Projects/Other Items								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Fund	3,245.3	2,162.2	2,153.6	2,163.8		-10.2		2,153.6
Appropriated Special Fund	1,363.2	1,196.3	1,196.3	1,196.3				1,196.3
Non-Approp. Special Fund	2,931.1	30.6	30.6	30.6				30.6
	<u>7,539.6</u>	<u>3,389.1</u>	<u>3,380.5</u>	<u>3,390.7</u>		<u>-10.2</u>		<u>3,380.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	933.3	4,331.5	4,331.5	4,331.5				4,331.5
Non-Approp. Special Fund	2,314.5	250.1	250.1	250.1				250.1
	<u>3,247.8</u>	<u>4,581.6</u>	<u>4,581.6</u>	<u>4,581.6</u>				<u>4,581.6</u>
POSITIONS								
General Fund	9.5	9.5	9.5	9.5				9.5
Appropriated Special Fund	8.5	8.5	8.5	8.5				8.5
Non-Approp. Special Fund								
	<u>18.0</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 structural change of (\$10.2) in Personnel Costs to Office of Natural Resources, Parks and Recreation (40-03-02) to reflect projected expenditures.

Natural Resources and Environmental Control
Office of the Secretary
Community Affairs
Internal Program Unit Summary

40-01-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,346.9	1,313.8	1,335.6	1,335.6				1,335.6
Appropriated Special Fund	731.6	1,009.0	1,009.0	1,009.0				1,009.0
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	2,078.5	2,445.0	2,466.8	2,466.8				2,466.8
Travel								
General Fund								
Appropriated Special Fund	4.7	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	4.7	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	5.2	5.2	5.2	5.2				5.2
Appropriated Special Fund	319.2	187.0	187.0	187.0				187.0
Non-Approp. Special Fund								
	324.4	192.2	192.2	192.2				192.2
Energy								
General Fund	9.1	9.3	9.3	9.3				9.3
Appropriated Special Fund		13.0	13.0	13.0				13.0
Non-Approp. Special Fund								
	9.1	22.3	22.3	22.3				22.3
Supplies and Materials								
General Fund	22.2	22.0	22.0	22.0				22.0
Appropriated Special Fund	167.8	52.0	52.0	52.0				52.0
Non-Approp. Special Fund								
	190.0	74.0	74.0	74.0				74.0
Capital Outlay								
General Fund								
Appropriated Special Fund		44.0	44.0	44.0				44.0
Non-Approp. Special Fund								
	0.0	44.0	44.0	44.0				44.0
Cost Recovery								
General Fund								
Appropriated Special Fund	10.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	10.2	20.0	20.0	20.0				20.0
Outdoor Delaware								
General Fund								
Appropriated Special Fund	82.3	105.0	105.0	105.0				105.0
Non-Approp. Special Fund								
	82.3	105.0	105.0	105.0				105.0

Natural Resources and Environmental Control
Office of the Secretary
Community Affairs
Internal Program Unit Summary

40-01-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Vehicles								
General Fund								
Appropriated Special Fund		30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	0.0	30.0	30.0	30.0				30.0
TOTAL								
General Fund	1,383.4	1,350.3	1,372.1	1,372.1				1,372.1
Appropriated Special Fund	1,315.8	1,468.0	1,468.0	1,468.0				1,468.0
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	2,699.2	2,940.5	2,962.3	2,962.3				2,962.3
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,114.9	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund		150.0	150.0	150.0				150.0
	1,114.9	1,750.0	1,750.0	1,750.0				1,750.0
POSITIONS								
General Fund	10.7	11.7	11.7	11.7				11.7
Appropriated Special Fund	14.8	15.8	15.8	15.8				15.8
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	26.0	28.0	28.0	28.0				28.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Natural Resources and Environmental Control
Office of the Secretary
Office of Innovation and Technology Services
Internal Program Unit Summary**

40-01-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	357.7	163.4	163.6	163.6				163.6
Appropriated Special Fund		579.3	579.3	579.3				579.3
Non-Approp. Special Fund	38.2							
	<u>395.9</u>	<u>742.7</u>	<u>742.9</u>	<u>742.9</u>				<u>742.9</u>
Travel								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund	1.4							
	<u>1.4</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Fund			520.0				520.0	520.0
Appropriated Special Fund	949.5	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	1,095.1							
	<u>2,044.6</u>	<u>35.0</u>	<u>555.0</u>	<u>35.0</u>			<u>520.0</u>	<u>555.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund	289.8							
	<u>289.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
TOTAL								
General Fund	357.7	163.4	683.6	163.6			520.0	683.6
Appropriated Special Fund	949.5	618.3	618.3	618.3				618.3
Non-Approp. Special Fund	1,424.5							
	<u>2,731.7</u>	<u>781.7</u>	<u>1,301.9</u>	<u>781.9</u>			<u>520.0</u>	<u>1,301.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		632.2	632.2	632.2				632.2
Non-Approp. Special Fund	624.8							
	<u>624.8</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<u>632.2</u>
POSITIONS								
General Fund	5.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Recommend enhancements of \$58.0 in Contractual Services for the Enterprise Content Management System and Licensing; and \$462.0 in Contractual Services for the ePermitting, Licensing and Registration system.

Natural Resources and Environmental Control
Office of the Secretary
Environmental Finance
Internal Program Unit Summary

40-01-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund				74.1				74.1
Appropriated Special Fund								
Non-Approp. Special Fund	551.5	507.5	507.5	507.5				507.5
	551.5	507.5	507.5	581.6				581.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	8.1	8.1	8.1				8.1
	0.1	8.1	8.1	8.1				8.1
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	34,508.5	183.5	183.5	183.5				183.5
	34,508.5	183.5	183.5	183.5				183.5
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	58.8	10.8	10.8	10.8				10.8
	58.8	10.8	10.8	10.8				10.8
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.7	16.4	16.4	16.4				16.4
	25.7	16.4	16.4	16.4				16.4
DNREC Revolving Fund								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8,000.0	8,000.0	8,000.0				8,000.0
	0.0	8,000.0	8,000.0	8,000.0				8,000.0
Other Items								
General Fund								
Appropriated Special Fund		30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	0.0	30.0	30.0	30.0				30.0
SRF Future Administration								
General Fund								
Appropriated Special Fund	1,340.0	5,750.0	5,750.0	5,750.0				5,750.0
Non-Approp. Special Fund								
	1,340.0	5,750.0	5,750.0	5,750.0				5,750.0

**Natural Resources and Environmental Control
Office of the Secretary
Environmental Finance
Internal Program Unit Summary**

40-01-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
TOTAL								
General Fund				74.1				74.1
Appropriated Special Fund	1,340.0	5,780.0	5,780.0	5,780.0				5,780.0
Non-Approp. Special Fund	35,144.6	8,726.3	8,726.3	8,726.3				8,726.3
	<u>36,484.6</u>	<u>14,506.3</u>	<u>14,506.3</u>	<u>14,580.4</u>				<u>14,580.4</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,838.6	1,800.0	1,800.0	1,800.0				1,800.0
Non-Approp. Special Fund	45,214.6	23,023.0	23,023.0	23,023.0				23,023.0
	<u>48,053.2</u>	<u>24,823.0</u>	<u>24,823.0</u>	<u>24,823.0</u>				<u>24,823.0</u>
POSITIONS								
General Fund				1.0				1.0
Appropriated Special Fund	0.6	0.6	0.6	0.6				0.6
Non-Approp. Special Fund	12.4	12.4	12.4	12.4				12.4
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>14.0</u>				<u>14.0</u>

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

- Base adjustments include \$74.1 in Personnel Costs and 1.0 FTE to address critical workforce needs.

Natural Resources and Environmental Control
Office of the Secretary
Fiscal Management
Internal Program Unit Summary

40-01-07								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,013.6	1,076.1	1,077.3	1,077.3				1,077.3
Appropriated Special Fund		799.3	799.3	799.3				799.3
Non-Approp. Special Fund								
	2,013.6	1,875.4	1,876.6	1,876.6				1,876.6
Travel								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				4.0
Contractual Services								
General Fund	16.9	17.1	17.1	17.1				17.1
Appropriated Special Fund	409.4	595.5	595.5	595.5				595.5
Non-Approp. Special Fund								
	426.3	612.6	612.6	612.6				612.6
Energy								
General Fund	9.3	9.3	9.3	9.3				9.3
Appropriated Special Fund		12.0	12.0	12.0				12.0
Non-Approp. Special Fund								
	9.3	21.3	21.3	21.3				21.3
Supplies and Materials								
General Fund	19.3	19.3	19.3	19.3				19.3
Appropriated Special Fund	14.9	33.0	33.0	33.0				33.0
Non-Approp. Special Fund								
	34.2	52.3	52.3	52.3				52.3
TOTAL								
General Fund	2,059.1	1,121.8	1,123.0	1,123.0				1,123.0
Appropriated Special Fund	424.3	1,443.8	1,443.8	1,443.8				1,443.8
Non-Approp. Special Fund								
	2,483.4	2,565.6	2,566.8	2,566.8				2,566.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Natural Resources and Environmental Control
Office of the Secretary
Fiscal Management
Internal Program Unit Summary**

40-01-07					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	12.5	12.5	12.5	12.5				12.5
Appropriated Special Fund	15.8	15.8	15.8	15.8				15.8
Non-Approp. Special Fund	10.7	10.7	10.7	10.7				10.7
	39.0	39.0	39.0	39.0				39.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

Natural Resources and Environmental Control
Office of Natural Resources
APPROPRIATION UNIT SUMMARY

40-03-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Parks and Recreation								
General Fund	94.5	95.5	95.5	94.5	9,828.2	10,597.8	10,783.9	10,649.6
Appropriated Special Fund	59.0	58.0	59.0	59.0	15,792.2	15,714.4	15,782.0	15,782.0
Non-Approp. Special Fund	10.5	10.5	10.5	10.5	17,156.9	7,215.1	7,215.1	7,215.1
	164.0	164.0	165.0	164.0	42,777.3	33,527.3	33,781.0	33,646.7
Fish and Wildlife								
General Fund	48.9	48.9	48.9	48.9	6,727.0	6,869.9	6,930.8	6,930.8
Appropriated Special Fund	35.3	35.3	35.0	35.0	4,189.6	6,683.1	6,664.1	6,664.1
Non-Approp. Special Fund	29.8	29.8	30.1	30.1	9,328.5	2,994.9	3,013.9	3,013.9
	114.0	114.0	114.0	114.0	20,245.1	16,547.9	16,608.8	16,608.8
Watershed Stewardship								
General Fund	49.1	49.1	49.1	49.1	6,311.3	7,591.0	7,524.7	7,593.5
Appropriated Special Fund	3.0	3.0	3.0	3.0	5,802.0	10,794.3	10,794.3	10,794.3
Non-Approp. Special Fund	11.9	11.9	11.9	11.9	7,414.9	3,237.4	3,237.4	3,237.4
	64.0	64.0	64.0	64.0	19,528.2	21,622.7	21,556.4	21,625.2
TOTAL								
General Fund	192.5	193.5	193.5	192.5	22,866.5	25,058.7	25,239.4	25,173.9
Appropriated Special Fund	97.3	96.3	97.0	97.0	25,783.8	33,191.8	33,240.4	33,240.4
Non-Approp. Special Fund	52.2	52.2	52.5	52.5	33,900.3	13,447.4	13,466.4	13,466.4
	342.0	342.0	343.0	342.0	82,550.6	71,697.9	71,946.2	71,880.7

Natural Resources and Environmental Control
Office of Natural Resources
Parks and Recreation
Internal Program Unit Summary

40-03-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	7,919.1	8,556.2	8,646.2	8,523.9		10.2	38.0	8,572.1
Appropriated Special Fund	7,427.4	6,455.1	6,522.7	6,455.1			67.6	6,522.7
Non-Approp. Special Fund	915.3							
	16,261.8	15,011.3	15,168.9	14,979.0		10.2	105.6	15,094.8
Travel								
General Fund	4.4	4.5	4.5	4.5				4.5
Appropriated Special Fund	52.2	33.3	33.3	33.3				33.3
Non-Approp. Special Fund	1.8	1.2	1.2	1.2				1.2
	58.4	39.0	39.0	39.0				39.0
Contractual Services								
General Fund	779.4	928.1	960.1	928.1			32.0	960.1
Appropriated Special Fund	5,255.4	5,600.0	5,600.0	5,600.0				5,600.0
Non-Approp. Special Fund	6,451.1	120.5	120.5	120.5				120.5
	12,485.9	6,648.6	6,680.6	6,648.6			32.0	6,680.6
Energy								
General Fund	690.5	690.4	690.4	690.4				690.4
Appropriated Special Fund	16.4	66.9	66.9	66.9				66.9
Non-Approp. Special Fund								
	706.9	757.3	757.3	757.3				757.3
Supplies and Materials								
General Fund	434.8	418.6	482.7	418.6			3.9	422.5
Appropriated Special Fund	1,297.6	1,443.2	1,443.2	1,443.2				1,443.2
Non-Approp. Special Fund	1,548.5	12.4	12.4	12.4				12.4
	3,280.9	1,874.2	1,938.3	1,874.2			3.9	1,878.1
Capital Outlay								
General Fund								
Appropriated Special Fund		64.4	64.4	64.4				64.4
Non-Approp. Special Fund	8,224.7	6,081.0	6,081.0	6,081.0				6,081.0
	8,224.7	6,145.4	6,145.4	6,145.4				6,145.4
Cape Enterprise								
General Fund								
Appropriated Special Fund	234.9	250.0	250.0	250.0				250.0
Non-Approp. Special Fund								
	234.9	250.0	250.0	250.0				250.0
Killen's Pond Water Park								
General Fund								
Appropriated Special Fund	400.5	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	400.5	500.0	500.0	500.0				500.0

**Natural Resources and Environmental Control
Office of Natural Resources
Parks and Recreation
Internal Program Unit Summary**

40-03-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Other Items								
General Fund								
Appropriated Special Fund	1,094.3	1,278.5	1,278.5	1,278.5				1,278.5
Non-Approp. Special Fund	15.5	1,000.0	1,000.0	1,000.0				1,000.0
	<u>1,109.8</u>	<u>2,278.5</u>	<u>2,278.5</u>	<u>2,278.5</u>				<u>2,278.5</u>
Revenue Refunds								
General Fund								
Appropriated Special Fund	13.5	23.0	23.0	23.0				23.0
Non-Approp. Special Fund								
	<u>13.5</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
TOTAL								
General Fund	9,828.2	10,597.8	10,783.9	10,565.5		10.2	73.9	10,649.6
Appropriated Special Fund	15,792.2	15,714.4	15,782.0	15,714.4			67.6	15,782.0
Non-Approp. Special Fund	17,156.9	7,215.1	7,215.1	7,215.1				7,215.1
	<u>42,777.3</u>	<u>33,527.3</u>	<u>33,781.0</u>	<u>33,495.0</u>		<u>10.2</u>	<u>141.5</u>	<u>33,646.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	15,463.0	17,246.3	17,246.3	17,246.3				17,246.3
Non-Approp. Special Fund	19,889.3	7,500.0	7,500.0	7,500.0				7,500.0
	<u>35,352.3</u>	<u>24,746.3</u>	<u>24,746.3</u>	<u>24,746.3</u>				<u>24,746.3</u>
POSITIONS								
General Fund	94.5	95.5	95.5	94.5				94.5
Appropriated Special Fund	59.0	58.0	59.0	58.0			1.0	59.0
Non-Approp. Special Fund	10.5	10.5	10.5	10.5				10.5
	<u>164.0</u>	<u>164.0</u>	<u>165.0</u>	<u>163.0</u>			<u>1.0</u>	<u>164.0</u>

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

- Base adjustments include (\$74.1) in Personnel Costs and (1.0) FTE to reflect critical workforce needs.
- Recommend structural change of \$10.2 in Personnel Costs from Office of the Secretary, Office of the Secretary (40-01-01) to reflect projected expenditures.
- Recommend enhancements of \$38.0 in Personnel Costs, \$32.0 in Contractual Services, and \$3.9 in Supplies and Materials for the Brandywine Zoo; and \$67.6 ASF in Personnel Costs and 1.0 ASF FTE Park Manager for the Retail Sales Program.
- Recommend one-time funding of \$60.2 in Supplies and Materials to support the purchase of veterinary equipment for the Brandywine Zoo in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	4,656.4	4,726.1	4,787.0	4,787.0				4,787.0
Appropriated Special Fund		37.0	18.0	37.0			-19.0	18.0
Non-Approp. Special Fund	3,877.6	1,112.1	1,131.1	1,131.1				1,131.1
	8,534.0	5,875.2	5,936.1	5,955.1			-19.0	5,936.1
Travel								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund		7.5	7.5	7.5				7.5
Non-Approp. Special Fund	30.5	32.9	32.9	32.9				32.9
	30.7	40.6	40.6	40.6				40.6
Contractual Services								
General Fund	649.5	612.0	612.0	612.0				612.0
Appropriated Special Fund		9.6	9.6	9.6				9.6
Non-Approp. Special Fund	4,065.0	865.7	865.7	865.7				865.7
	4,714.5	1,487.3	1,487.3	1,487.3				1,487.3
Energy								
General Fund	146.8	152.4	152.4	152.4				152.4
Appropriated Special Fund								
Non-Approp. Special Fund		15.0	15.0	15.0				15.0
	146.8	167.4	167.4	167.4				167.4
Supplies and Materials								
General Fund	186.9	181.8	181.8	181.8				181.8
Appropriated Special Fund		23.4	23.4	23.4				23.4
Non-Approp. Special Fund	959.7	281.5	281.5	281.5				281.5
	1,146.6	486.7	486.7	486.7				486.7
Capital Outlay								
General Fund								
Appropriated Special Fund		29.3	29.3	29.3				29.3
Non-Approp. Special Fund	395.3	685.7	685.7	685.7				685.7
	395.3	715.0	715.0	715.0				715.0
Aquaculture								
General Fund								
Appropriated Special Fund	0.7	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.7	5.0	5.0	5.0				5.0
Beaver Control, Phragmites and Deer								
General Fund	90.7	72.9	72.9	72.9				72.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.7	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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Boat Repairs								
General Fund								
Appropriated Special Fund	12.7	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	12.7	40.0	40.0	40.0				40.0
Clean Vessel Pgm								
General Fund								
Appropriated Special Fund		32.4	32.4	32.4				32.4
Non-Approp. Special Fund								
	0.0	32.4	32.4	32.4				32.4
Conservation Access Pass								
General Fund								
Appropriated Special Fund	2.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	2.0	50.0	50.0	50.0				50.0
Director's Office Ops								
General Fund								
Appropriated Special Fund	0.9	51.8	51.8	51.8				51.8
Non-Approp. Special Fund								
	0.9	51.8	51.8	51.8				51.8
Director's Office Personnel								
General Fund								
Appropriated Special Fund	3.0	72.4	72.4	72.4				72.4
Non-Approp. Special Fund								
	3.0	72.4	72.4	72.4				72.4
Duck Stamp								
General Fund								
Appropriated Special Fund	104.9	180.0	180.0	180.0				180.0
Non-Approp. Special Fund								
	104.9	180.0	180.0	180.0				180.0
Enforcement Ops								
General Fund								
Appropriated Special Fund	504.1	581.1	581.1	581.1				581.1
Non-Approp. Special Fund								
	504.1	581.1	581.1	581.1				581.1
Enforcement Personnel								
General Fund								
Appropriated Special Fund	585.2	672.7	672.7	672.7				672.7
Non-Approp. Special Fund								
	585.2	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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Finfish Development								
General Fund								
Appropriated Special Fund	10.0	130.0	130.0	130.0				130.0
Non-Approp. Special Fund								
	10.0	130.0	130.0	130.0				130.0
Fisheries Restoration								
General Fund								
Appropriated Special Fund	214.3	600.0	600.0	600.0				600.0
Non-Approp. Special Fund								
	214.3	600.0	600.0	600.0				600.0
Jr Duck Stamp								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
Natural Heritage Program								
General Fund	208.7	192.4	192.4	192.4				192.4
Appropriated Special Fund	0.7	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	209.4	211.4	211.4	211.4				211.4
Non-Game Habitat								
General Fund								
Appropriated Special Fund		50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				50.0
Northern DE Wetlands								
General Fund								
Appropriated Special Fund		277.5	277.5	277.5				277.5
Non-Approp. Special Fund								
	0.0	277.5	277.5	277.5				277.5
Operations								
General Fund	159.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	159.1	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4	2.0	2.0	2.0				2.0
	0.4	2.0	2.0	2.0				2.0

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Oyster Recovery								
General Fund								
Appropriated Special Fund	9.8	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	9.8	10.0	10.0	10.0				10.0
Revenue Refunds								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				15.0
Spraying & Insecticides								
General Fund	480.0	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	480.0	789.9	789.9	789.9				789.9
Tick Control Program								
General Fund	148.7	142.2	142.2	142.2				142.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	148.7	142.2	142.2	142.2				142.2
Trout Stamp								
General Fund								
Appropriated Special Fund	36.4	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	36.4	50.0	50.0	50.0				50.0
Wildlife & Fisheries Ops								
General Fund								
Appropriated Special Fund	2,039.1	2,442.8	2,442.8	2,442.8				2,442.8
Non-Approp. Special Fund								
	2,039.1	2,442.8	2,442.8	2,442.8				2,442.8
Wildlife & Fisheries Personnel								
General Fund								
Appropriated Special Fund	665.8	1,291.6	1,291.6	1,291.6				1,291.6
Non-Approp. Special Fund								
	665.8	1,291.6	1,291.6	1,291.6				1,291.6
TOTAL								
General Fund	6,727.0	6,869.9	6,930.8	6,930.8				6,930.8
Appropriated Special Fund	4,189.6	6,683.1	6,664.1	6,683.1			-19.0	6,664.1
Non-Approp. Special Fund	9,328.5	2,994.9	3,013.9	3,013.9				3,013.9
	20,245.1	16,547.9	16,608.8	16,627.8			-19.0	16,608.8

**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 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
IPU REVENUES								
General Fund	59.1	366.0	366.0	366.0				366.0
Appropriated Special Fund	5,549.9	6,647.6	6,647.6	6,647.6				6,647.6
Non-Approp. Special Fund	9,185.8	7,028.2	7,028.2	7,028.2				7,028.2
	14,794.8	14,041.8	14,041.8	14,041.8				14,041.8
POSITIONS								
General Fund	48.9	48.9	48.9	48.9				48.9
Appropriated Special Fund	35.3	35.3	35.0	35.0				35.0
Non-Approp. Special Fund	29.8	29.8	30.1	30.1				30.1
	114.0	114.0	114.0	114.0				114.0

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

- Base adjustments include (0.3) ASF FTE and 0.3 NSF FTE Biometrician as approved by the Delaware State Clearinghouse Committee.
- Recommend enhancement of (\$19.0) ASF in Personnel Costs to reflect switch fund.

Natural Resources and Environmental Control
Office of Natural Resources
Watershed Stewardship
Internal Program Unit Summary

40-03-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	4,108.4	5,389.7	5,392.2	5,392.2				5,392.2
Appropriated Special Fund	73.8	177.4	177.4	177.4				177.4
Non-Approp. Special Fund	832.7	770.5	770.5	770.5				770.5
	5,014.9	6,337.6	6,340.1	6,340.1				6,340.1
Travel								
General Fund								
Appropriated Special Fund	3.1	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	13.0	24.4	24.4	24.4				24.4
	16.1	44.4	44.4	44.4				44.4
Contractual Services								
General Fund	1,251.7	1,291.8	1,291.8	1,291.8				1,291.8
Appropriated Special Fund	594.8	1,153.9	1,153.9	1,153.9				1,153.9
Non-Approp. Special Fund	6,240.1	2,327.3	2,327.3	2,327.3				2,327.3
	8,086.6	4,773.0	4,773.0	4,773.0				4,773.0
Energy								
General Fund	38.0	37.9	37.9	37.9				37.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	38.4	37.9	37.9	37.9				37.9
Supplies and Materials								
General Fund	221.6	180.0	180.0	180.0				180.0
Appropriated Special Fund	35.7	104.0	104.0	104.0				104.0
Non-Approp. Special Fund	115.1	115.2	115.2	115.2				115.2
	372.4	399.2	399.2	399.2				399.2
Capital Outlay								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund		39.0	39.0	39.0				39.0
Non-Approp. Special Fund	105.6							
	107.6	41.0	41.0	41.0				41.0
Beach Erosion Control								
General Fund								
Appropriated Special Fund	3,695.7	8,000.0	8,000.0	8,000.0				8,000.0
Non-Approp. Special Fund								
	3,695.7	8,000.0	8,000.0	8,000.0				8,000.0
Center for Inland Bays								
General Fund	198.7	198.7	129.9	198.7				198.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	198.7	198.7	129.9	198.7				198.7

Natural Resources and Environmental Control
Office of Natural Resources
Watershed Stewardship
Internal Program Unit Summary

40-03-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	108.0							
	<u>108.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Sand By Pass System								
General Fund	80.0	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
Tax Ditches								
General Fund	225.0	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
Water Resources Agency								
General Fund	185.9	185.9	185.9	185.9				185.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>				<u>185.9</u>
Waterway Management Fund								
General Fund								
Appropriated Special Fund	1,398.9	1,300.0	1,300.0	1,300.0				1,300.0
Non-Approp. Special Fund								
	<u>1,398.9</u>	<u>1,300.0</u>	<u>1,300.0</u>	<u>1,300.0</u>				<u>1,300.0</u>
TOTAL								
General Fund	6,311.3	7,591.0	7,524.7	7,593.5				7,593.5
Appropriated Special Fund	5,802.0	10,794.3	10,794.3	10,794.3				10,794.3
Non-Approp. Special Fund	7,414.9	3,237.4	3,237.4	3,237.4				3,237.4
	<u>19,528.2</u>	<u>21,622.7</u>	<u>21,556.4</u>	<u>21,625.2</u>				<u>21,625.2</u>
IPU REVENUES								
General Fund	3.4							
Appropriated Special Fund	4,326.8	9,562.8	9,562.8	9,562.8				9,562.8
Non-Approp. Special Fund	5,593.7	4,798.5	4,798.5	4,798.5				4,798.5
	<u>9,923.9</u>	<u>14,361.3</u>	<u>14,361.3</u>	<u>14,361.3</u>				<u>14,361.3</u>

**Natural Resources and Environmental Control
Office of Natural Resources
Watershed Stewardship
Internal Program Unit Summary**

40-03-04					Inflation & Volume			
	FY 2020	FY 2021	FY 2022	FY 2022	Adjustment	Structural	Enhance-	FY 2022
LINES	Actual	Budget	Request	Base		Changes	ments	Recommend
POSITIONS								
General Fund	49.1	49.1	49.1	49.1				49.1
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	11.9	11.9	11.9	11.9				11.9
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				64.0

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

- Do not recommend structural change 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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
Air Quality								
General Fund	10.0	9.0	9.0	9.0	1,367.0	1,178.5	1,179.3	1,179.3
Appropriated Special Fund	36.8	32.0	31.6	31.6	3,687.8	4,452.1	4,428.3	4,428.3
Non-Approp. Special Fund	14.2	19.0	19.4	19.4	2,880.3	1,150.5	1,174.3	1,174.3
	<u>61.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>7,935.1</u>	<u>6,781.1</u>	<u>6,781.9</u>	<u>6,781.9</u>
Water								
General Fund	33.7	33.7	33.7	33.7	3,562.6	4,702.3	4,707.4	4,707.4
Appropriated Special Fund	47.5	47.5	48.5	48.5	4,078.4	4,524.0	4,577.8	4,577.8
Non-Approp. Special Fund	12.8	12.8	11.8	11.8	1,696.6	1,213.6	1,159.8	1,159.8
	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>9,337.6</u>	<u>10,439.9</u>	<u>10,445.0</u>	<u>10,445.0</u>
Waste and Hazardous Substances								
General Fund	23.3	22.8	22.8	23.8	2,088.6	2,111.3	2,112.5	2,509.2
Appropriated Special Fund	46.5	46.7	46.7	46.7	17,227.9	34,088.1	34,088.1	34,088.1
Non-Approp. Special Fund	30.2	30.5	30.5	30.5	3,380.4	2,602.2	2,602.2	2,602.2
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>101.0</u>	<u>22,696.9</u>	<u>38,801.6</u>	<u>38,802.8</u>	<u>39,199.5</u>
Climate, Coastal, and Energy								
General Fund	9.0	9.0	9.0	10.0	1,035.5	822.1	891.4	1,092.3
Appropriated Special Fund	11.0	11.0	11.0	12.0	5,627.3	16,554.0	16,554.0	16,637.8
Non-Approp. Special Fund	17.0	17.0	17.0	17.0	6,390.0	20,684.3	20,684.3	20,684.3
	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u>39.0</u>	<u>13,052.8</u>	<u>38,060.4</u>	<u>38,129.7</u>	<u>38,414.4</u>
TOTAL								
General Fund	76.0	74.5	74.5	76.5	8,053.7	8,814.2	8,890.6	9,488.2
Appropriated Special Fund	141.8	137.2	137.8	138.8	30,621.4	59,618.2	59,648.2	59,732.0
Non-Approp. Special Fund	74.2	79.3	78.7	78.7	14,347.3	25,650.6	25,620.6	25,620.6
	<u>292.0</u>	<u>291.0</u>	<u>291.0</u>	<u>294.0</u>	<u>53,022.4</u>	<u>94,083.0</u>	<u>94,159.4</u>	<u>94,840.8</u>

**Natural Resources and Environmental Control
Office of Environmental Protection
Air Quality
Internal Program Unit Summary**

40-04-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,242.0	1,057.5	1,058.3	1,058.3				1,058.3
Appropriated Special Fund	2,391.7	2,550.1	2,526.3	2,550.1			-23.8	2,526.3
Non-Approp. Special Fund	823.1	1,062.6	1,086.4	1,086.4				1,086.4
	<u>4,456.8</u>	<u>4,670.2</u>	<u>4,671.0</u>	<u>4,694.8</u>			<u>-23.8</u>	<u>4,671.0</u>
Travel								
General Fund								
Appropriated Special Fund		35.0	35.0	35.0				35.0
Non-Approp. Special Fund	7.1							
	<u>7.1</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Fund	56.9	59.5	59.5	59.5				59.5
Appropriated Special Fund	479.3	1,087.1	1,087.1	1,087.1				1,087.1
Non-Approp. Special Fund	1,961.1	87.9	87.9	87.9				87.9
	<u>2,497.3</u>	<u>1,234.5</u>	<u>1,234.5</u>	<u>1,234.5</u>				<u>1,234.5</u>
Energy								
General Fund	57.7	51.0	51.0	51.0				51.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>57.7</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
Supplies and Materials								
General Fund	10.4	10.5	10.5	10.5				10.5
Appropriated Special Fund	11.5	73.9	73.9	73.9				73.9
Non-Approp. Special Fund	56.1							
	<u>78.0</u>	<u>84.4</u>	<u>84.4</u>	<u>84.4</u>				<u>84.4</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	14.9	130.0	130.0	130.0				130.0
Non-Approp. Special Fund	32.9							
	<u>47.8</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Enhanced I & M Program								
General Fund								
Appropriated Special Fund	138.3	241.2	241.2	241.2				241.2
Non-Approp. Special Fund								
	<u>138.3</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<u>241.2</u>
Non-Title V								
General Fund								
Appropriated Special Fund	191.1	164.8	164.8	164.8				164.8
Non-Approp. Special Fund								
	<u>191.1</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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Other Items								
General Fund								
Appropriated Special Fund	458.0	150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	<u>458.0</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Public Outreach								
General Fund								
Appropriated Special Fund	3.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>3.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Fund	1,367.0	1,178.5	1,179.3	1,179.3				1,179.3
Appropriated Special Fund	3,687.8	4,452.1	4,428.3	4,452.1			-23.8	4,428.3
Non-Approp. Special Fund	2,880.3	1,150.5	1,174.3	1,174.3				1,174.3
	<u>7,935.1</u>	<u>6,781.1</u>	<u>6,781.9</u>	<u>6,805.7</u>			<u>-23.8</u>	<u>6,781.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,738.2	4,679.7	4,679.7	4,679.7				4,679.7
Non-Approp. Special Fund	2,880.5	1,115.0	1,115.0	1,115.0				1,115.0
	<u>6,618.7</u>	<u>5,794.7</u>	<u>5,794.7</u>	<u>5,794.7</u>				<u>5,794.7</u>
POSITIONS								
General Fund	10.0	9.0	9.0	9.0				9.0
Appropriated Special Fund	36.8	32.0	31.6	32.0			-0.4	31.6
Non-Approp. Special Fund	14.2	19.0	19.4	19.0			0.4	19.4
	<u>61.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

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

- Recommend enhancements of (0.4) ASF FTE and 0.4 NSF FTE Engineer II, and (\$23.8) ASF in Personnel Costs to switch fund positions to reflect workload.

**Natural Resources and Environmental Control
Office of Environmental Protection
Water
Internal Program Unit Summary**

40-04-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,770.0	3,541.6	3,546.7	3,546.7				3,546.7
Appropriated Special Fund	223.8	259.3	259.3	259.3				259.3
Non-Approp. Special Fund	903.5	630.1	576.3	576.3				576.3
	<u>3,897.3</u>	<u>4,431.0</u>	<u>4,382.3</u>	<u>4,382.3</u>				<u>4,382.3</u>
Travel								
General Fund								
Appropriated Special Fund		12.0	12.0	12.0				12.0
Non-Approp. Special Fund	2.3	19.7	19.7	19.7				19.7
	<u>2.3</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
Contractual Services								
General Fund	435.9	442.5	442.5	442.5				442.5
Appropriated Special Fund	60.4	212.4	212.4	212.4				212.4
Non-Approp. Special Fund	733.5	433.6	433.6	433.6				433.6
	<u>1,229.8</u>	<u>1,088.5</u>	<u>1,088.5</u>	<u>1,088.5</u>				<u>1,088.5</u>
Energy								
General Fund	11.6	10.5	10.5	10.5				10.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.6</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
Supplies and Materials								
General Fund	65.3	63.9	63.9	63.9				63.9
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund	57.3	57.4	57.4	57.4				57.4
	<u>122.6</u>	<u>131.3</u>	<u>131.3</u>	<u>131.3</u>				<u>131.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		72.8	72.8	72.8				72.8
	<u>0.0</u>	<u>72.8</u>	<u>72.8</u>	<u>72.8</u>				<u>72.8</u>
Board of Certification								
General Fund								
Appropriated Special Fund	19.1	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	<u>19.1</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Environmental Labs								
General Fund								
Appropriated Special Fund	674.0	467.0	467.0	467.0				467.0
Non-Approp. Special Fund								
	<u>674.0</u>	<u>467.0</u>	<u>467.0</u>	<u>467.0</u>				<u>467.0</u>

**Natural Resources and Environmental Control
Office of Environmental Protection
Water
Internal Program Unit Summary**

40-04-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Environmental Labs Personnel								
General Fund								
Appropriated Special Fund	740.5	1,100.0	1,100.0	1,100.0				1,100.0
Non-Approp. Special Fund								
	<u>740.5</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u>1,100.0</u>
Groundwater								
General Fund								
Appropriated Special Fund	214.0	207.5	207.5	207.5				207.5
Non-Approp. Special Fund								
	<u>214.0</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>				<u>207.5</u>
Groundwater Personnel								
General Fund								
Appropriated Special Fund	366.7	339.0	339.0	339.0				339.0
Non-Approp. Special Fund								
	<u>366.7</u>	<u>339.0</u>	<u>339.0</u>	<u>339.0</u>				<u>339.0</u>
SRF Future Administration								
General Fund								
Appropriated Special Fund	552.3	450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	<u>552.3</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
Surface Water								
General Fund								
Appropriated Special Fund	20.7	96.8	96.8	96.8				96.8
Non-Approp. Special Fund								
	<u>20.7</u>	<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
Surface Water Personnel								
General Fund								
Appropriated Special Fund	276.9	362.2	362.2	362.2				362.2
Non-Approp. Special Fund								
	<u>276.9</u>	<u>362.2</u>	<u>362.2</u>	<u>362.2</u>				<u>362.2</u>
Water Supply								
General Fund								
Appropriated Special Fund	175.6	201.0	201.0	201.0				201.0
Non-Approp. Special Fund								
	<u>175.6</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>				<u>201.0</u>
Water Supply Personnel								
General Fund								
Appropriated Special Fund	155.1	220.9	220.9	220.9				220.9
Non-Approp. Special Fund								
	<u>155.1</u>	<u>220.9</u>	<u>220.9</u>	<u>220.9</u>				<u>220.9</u>

**Natural Resources and Environmental Control
Office of Environmental Protection
Water
Internal Program Unit Summary**

40-04-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Wetland Personnel								
General Fund								
Appropriated Special Fund	451.4	443.4	497.2	443.4			53.8	497.2
Non-Approp. Special Fund								
	<u>451.4</u>	<u>443.4</u>	<u>497.2</u>	<u>443.4</u>			<u>53.8</u>	<u>497.2</u>
Wetlands								
General Fund								
Appropriated Special Fund	147.9	128.5	128.5	128.5				128.5
Non-Approp. Special Fund								
	<u>147.9</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
Wholebasin Management/TMDL								
General Fund	279.8	643.8	643.8	643.8				643.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>279.8</u>	<u>643.8</u>	<u>643.8</u>	<u>643.8</u>				<u>643.8</u>
TOTAL								
General Fund	3,562.6	4,702.3	4,707.4	4,707.4				4,707.4
Appropriated Special Fund	4,078.4	4,524.0	4,577.8	4,524.0			53.8	4,577.8
Non-Approp. Special Fund	1,696.6	1,213.6	1,159.8	1,159.8				1,159.8
	<u>9,337.6</u>	<u>10,439.9</u>	<u>10,445.0</u>	<u>10,391.2</u>			<u>53.8</u>	<u>10,445.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,126.8	5,493.2	5,493.2	5,493.2				5,493.2
Non-Approp. Special Fund	1,720.6	2,629.9	2,629.9	2,629.9				2,629.9
	<u>4,847.4</u>	<u>8,123.1</u>	<u>8,123.1</u>	<u>8,123.1</u>				<u>8,123.1</u>
POSITIONS								
General Fund	33.7	33.7	33.7	33.7				33.7
Appropriated Special Fund	47.5	47.5	48.5	47.5			1.0	48.5
Non-Approp. Special Fund	12.8	12.8	11.8	12.8			-1.0	11.8
	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>				<u>94.0</u>

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

- Recommend enhancements of 1.0 ASF FTE and (1.0) NSF FTE Hydrologist III, and \$53.8 ASF in Wetland Personnel to switch fund positions to reflect workload.

**Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary**

40-04-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,959.5	1,949.3	1,950.5	1,950.5			96.7	2,047.2
Appropriated Special Fund	75.1	212.3	212.3	212.3				212.3
Non-Approp. Special Fund	1,946.4	1,813.7	1,813.7	1,813.7				1,813.7
	<u>3,981.0</u>	<u>3,975.3</u>	<u>3,976.5</u>	<u>3,976.5</u>			96.7	<u>4,073.2</u>
Travel								
General Fund								
Appropriated Special Fund	1.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	5.9	17.9	17.9	17.9				17.9
	<u>6.9</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
Contractual Services								
General Fund	85.9	113.4	113.4	113.4			200.0	313.4
Appropriated Special Fund	258.8	478.1	478.1	478.1				478.1
Non-Approp. Special Fund	1,411.4	697.0	697.0	697.0				697.0
	<u>1,756.1</u>	<u>1,288.5</u>	<u>1,288.5</u>	<u>1,288.5</u>			200.0	<u>1,488.5</u>
Energy								
General Fund	27.2	26.9	26.9	26.9				26.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.2</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>				<u>26.9</u>
Supplies and Materials								
General Fund	9.6	7.4	7.4	7.4			100.0	107.4
Appropriated Special Fund	3.3	17.5	17.5	17.5				17.5
Non-Approp. Special Fund	16.7	68.6	68.6	68.6				68.6
	<u>29.6</u>	<u>93.5</u>	<u>93.5</u>	<u>93.5</u>			100.0	<u>193.5</u>
AST Admin								
General Fund								
Appropriated Special Fund	189.5	325.0	325.0	325.0				325.0
Non-Approp. Special Fund								
	<u>189.5</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
Environmental Response								
General Fund								
Appropriated Special Fund	54.3	525.8	525.8	525.8				525.8
Non-Approp. Special Fund								
	<u>54.3</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>
Extremely Haz Substance								
General Fund								
Appropriated Special Fund	97.5	180.9	180.9	180.9				180.9
Non-Approp. Special Fund								
	<u>97.5</u>	<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u>180.9</u>

**Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary**

40-04-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Hazardous Waste								
General Fund								
Appropriated Special Fund	1.5	32.5	32.5	32.5				32.5
Non-Approp. Special Fund								
	<u>1.5</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Hazardous Waste Personnel								
General Fund								
Appropriated Special Fund	298.6	180.0	180.0	180.0				180.0
Non-Approp. Special Fund								
	<u>298.6</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Hazardous Waste Transporter								
General Fund								
Appropriated Special Fund	9.9	91.6	91.6	91.6				91.6
Non-Approp. Special Fund								
	<u>9.9</u>	<u>91.6</u>	<u>91.6</u>	<u>91.6</u>				<u>91.6</u>
HSCA Admin								
General Fund								
Appropriated Special Fund	1,963.5	2,499.2	2,499.2	2,499.2				2,499.2
Non-Approp. Special Fund								
	<u>1,963.5</u>	<u>2,499.2</u>	<u>2,499.2</u>	<u>2,499.2</u>				<u>2,499.2</u>
HSCA Brownfield								
General Fund								
Appropriated Special Fund	3,025.1	5,051.7	5,051.7	5,051.7				5,051.7
Non-Approp. Special Fund								
	<u>3,025.1</u>	<u>5,051.7</u>	<u>5,051.7</u>	<u>5,051.7</u>				<u>5,051.7</u>
HSCA Clean-up								
General Fund								
Appropriated Special Fund	7,819.0	20,248.5	20,248.5	20,248.5				20,248.5
Non-Approp. Special Fund								
	<u>7,819.0</u>	<u>20,248.5</u>	<u>20,248.5</u>	<u>20,248.5</u>				<u>20,248.5</u>
Local Emergency Planning								
General Fund								
Appropriated Special Fund	274.3	343.0	343.0	343.0				343.0
Non-Approp. Special Fund								
	<u>274.3</u>	<u>343.0</u>	<u>343.0</u>	<u>343.0</u>				<u>343.0</u>
Other Items								
General Fund								
Appropriated Special Fund	805.7	814.8	814.8	814.8				814.8
Non-Approp. Special Fund		5.0	5.0	5.0				5.0
	<u>805.7</u>	<u>819.8</u>	<u>819.8</u>	<u>819.8</u>				<u>819.8</u>

**Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary**

40-04-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
SARA								
General Fund	6.4	14.3	14.3	14.3				14.3
Appropriated Special Fund	15.6	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	22.0	44.3	44.3	44.3				44.3
Solid Waste								
General Fund								
Appropriated Special Fund	32.8	55.0	55.0	55.0				55.0
Non-Approp. Special Fund								
	32.8	55.0	55.0	55.0				55.0
Solid Waste Personnel								
General Fund								
Appropriated Special Fund	154.8	275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	154.8	275.0	275.0	275.0				275.0
Solid Waste Transporter								
General Fund								
Appropriated Special Fund	4.1	21.2	21.2	21.2				21.2
Non-Approp. Special Fund								
	4.1	21.2	21.2	21.2				21.2
Solid Waste Transporter Personnel								
General Fund								
Appropriated Special Fund	54.9	121.4	121.4	121.4				121.4
Non-Approp. Special Fund								
	54.9	121.4	121.4	121.4				121.4
Stage II Vapor Recovery								
General Fund								
Appropriated Special Fund	94.8	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	94.8	75.0	75.0	75.0				75.0
Tire Admin								
General Fund								
Appropriated Special Fund	221.8	432.7	432.7	432.7				432.7
Non-Approp. Special Fund								
	221.8	432.7	432.7	432.7				432.7
Tire Clean-up								
General Fund								
Appropriated Special Fund	1,377.6	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	1,377.6	1,500.0	1,500.0	1,500.0				1,500.0

**Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary**

40-04-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
UST Admin								
General Fund								
Appropriated Special Fund	164.5	367.8	367.8	367.8				367.8
Non-Approp. Special Fund								
	<u>164.5</u>	<u>367.8</u>	<u>367.8</u>	<u>367.8</u>				<u>367.8</u>
UST Recovered Costs								
General Fund								
Appropriated Special Fund	61.8	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>61.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Waste End Assessment								
General Fund								
Appropriated Special Fund	168.1	73.7	73.7	73.7				73.7
Non-Approp. Special Fund								
	<u>168.1</u>	<u>73.7</u>	<u>73.7</u>	<u>73.7</u>				<u>73.7</u>
Waste End Assessment Personnel								
General Fund								
Appropriated Special Fund		30.4	30.4	30.4				30.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>30.4</u>	<u>30.4</u>	<u>30.4</u>				<u>30.4</u>
TOTAL								
General Fund	2,088.6	2,111.3	2,112.5	2,112.5			396.7	2,509.2
Appropriated Special Fund	17,227.9	34,088.1	34,088.1	34,088.1				34,088.1
Non-Approp. Special Fund	3,380.4	2,602.2	2,602.2	2,602.2				2,602.2
	<u>22,696.9</u>	<u>38,801.6</u>	<u>38,802.8</u>	<u>38,802.8</u>			<u>396.7</u>	<u>39,199.5</u>
IPU REVENUES								
General Fund	59.7							
Appropriated Special Fund	19,392.6	34,250.6	34,250.6	34,250.6				34,250.6
Non-Approp. Special Fund	3,743.4	3,550.0	3,550.0	3,550.0				3,550.0
	<u>23,195.7</u>	<u>37,800.6</u>	<u>37,800.6</u>	<u>37,800.6</u>				<u>37,800.6</u>
POSITIONS								
General Fund	23.3	22.8	22.8	22.8			1.0	23.8
Appropriated Special Fund	46.5	46.7	46.7	46.7				46.7
Non-Approp. Special Fund	30.2	30.5	30.5	30.5				30.5
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>			<u>1.0</u>	<u>101.0</u>

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

- Recommend enhancements of \$96.7 and 1.0 FTE Hydrologist IV in Personnel Costs, \$200.0 in Contractual Services and \$100.0 in Supplies and Materials 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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	738.6	524.0	524.5	524.5			83.8	608.3
Appropriated Special Fund	12.5	729.7	729.7	729.7			83.8	813.5
Non-Approp. Special Fund	1,230.5	1,185.1	1,185.1	1,185.1				1,185.1
	<u>1,981.6</u>	<u>2,438.8</u>	<u>2,439.3</u>	<u>2,439.3</u>			<u>167.6</u>	<u>2,606.9</u>
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	24.7	70.6	70.6	70.6				70.6
	<u>24.7</u>	<u>71.6</u>	<u>71.6</u>	<u>71.6</u>				<u>71.6</u>
Contractual Services								
General Fund	218.7	218.6	218.6	218.6			85.9	304.5
Appropriated Special Fund	4.7	8.3	8.3	8.3				8.3
Non-Approp. Special Fund	5,011.8	2,716.7	2,716.7	2,716.7				2,716.7
	<u>5,235.2</u>	<u>2,943.6</u>	<u>2,943.6</u>	<u>2,943.6</u>			<u>85.9</u>	<u>3,029.5</u>
Energy								
General Fund	14.0	15.3	15.3	15.3				15.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.0</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Supplies and Materials								
General Fund	3.0	3.0	3.0	3.0			100.0	103.0
Appropriated Special Fund	0.5	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	123.0	111.6	111.6	111.6				111.6
	<u>126.5</u>	<u>119.6</u>	<u>119.6</u>	<u>119.6</u>			<u>100.0</u>	<u>219.6</u>
Delaware Estuary								
General Fund	61.2	61.2	130.0	61.2				61.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>61.2</u>	<u>61.2</u>	<u>130.0</u>	<u>61.2</u>				<u>61.2</u>
Other Items								
General Fund								
Appropriated Special Fund	138.9	210.0	210.0	210.0				210.0
Non-Approp. Special Fund		16,600.3	16,600.3	16,600.3				16,600.3
	<u>138.9</u>	<u>16,810.3</u>	<u>16,810.3</u>	<u>16,810.3</u>				<u>16,810.3</u>
RGGI Administration 10%								
General Fund								
Appropriated Special Fund	1,943.8	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	<u>1,943.8</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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
RGGI CO2 Emissions								
General Fund								
Appropriated Special Fund		10,140.0	10,140.0	10,140.0				10,140.0
Non-Approp. Special Fund								
	0.0	10,140.0	10,140.0	10,140.0				10,140.0
RGGI LIHEAP								
General Fund								
Appropriated Special Fund	181.9	780.0	780.0	780.0				780.0
Non-Approp. Special Fund								
	181.9	780.0	780.0	780.0				780.0
RGGI Reduction Project								
General Fund								
Appropriated Special Fund	2,284.2	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	2,284.2	1,560.0	1,560.0	1,560.0				1,560.0
RGGI Weatherization								
General Fund								
Appropriated Special Fund	1,060.8	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	1,060.8	1,560.0	1,560.0	1,560.0				1,560.0
TOTAL								
General Fund	1,035.5	822.1	891.4	822.6			269.7	1,092.3
Appropriated Special Fund	5,627.3	16,554.0	16,554.0	16,554.0			83.8	16,637.8
Non-Approp. Special Fund	6,390.0	20,684.3	20,684.3	20,684.3				20,684.3
	13,052.8	38,060.4	38,129.7	38,060.9			353.5	38,414.4
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,370.0	25,322.3	25,322.3	25,322.3				25,322.3
Non-Approp. Special Fund	12,275.0	15,500.0	15,500.0	15,500.0				15,500.0
	16,645.0	40,822.3	40,822.3	40,822.3				40,822.3
POSITIONS								
General Fund	9.0	9.0	9.0	9.0			1.0	10.0
Appropriated Special Fund	11.0	11.0	11.0	11.0			1.0	12.0
Non-Approp. Special Fund	17.0	17.0	17.0	17.0				17.0
	37.0	37.0	37.0	37.0			2.0	39.0

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

- Do not recommend structural change of \$68.8 in Delaware Estuary.
- Recommend enhancements of \$83.8 and \$83.8 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.