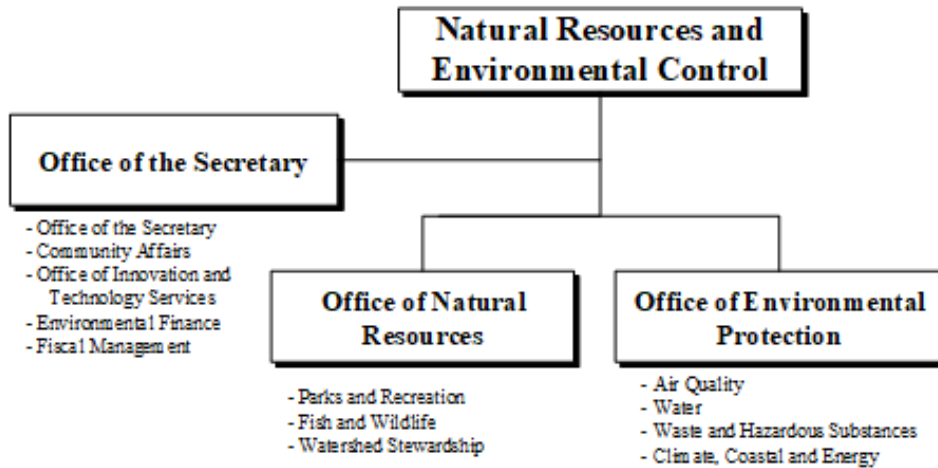


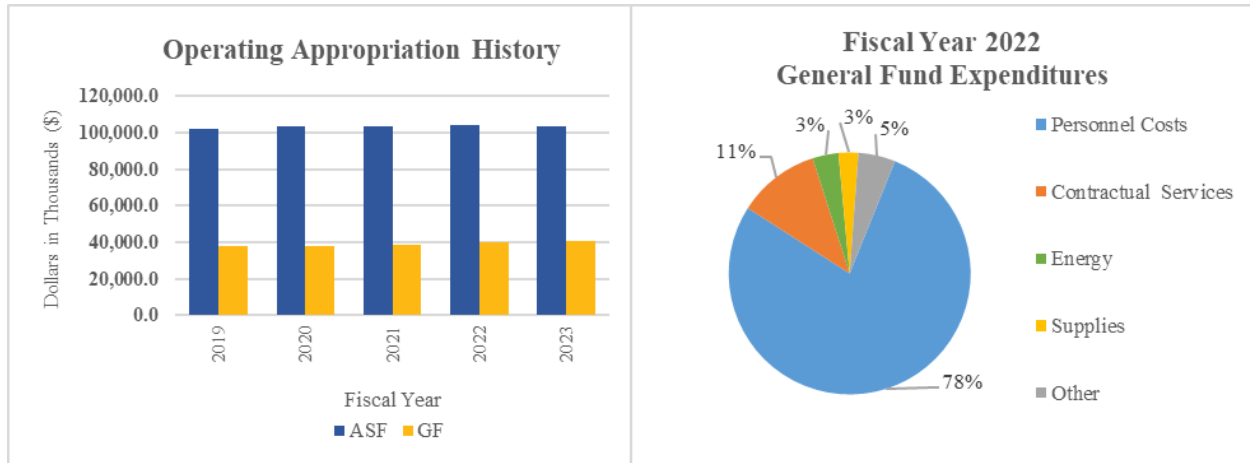
# Natural Resources and Environmental Control



## At a Glance

- Manage 95,398 acres of land; 36 parks and wildlife areas; 34 nature preserves; 129 conservation easements; 104.3 miles of roads; 270.2 miles of trails; 710 buildings; 31 vehicular bridges; 174 pedestrian bridges; 11 air monitoring stations; 62 miles of shoreline; 42 state-owned dams; 2,000 miles of tax ditches; and 130.1 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 68,471 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, employing practices and initiatives that support environmental justice; and
- Perform as a model, modern department.

# Natural Resources and Environmental Control



## Overview

The mission of the Department of Natural Resources and Environmental Control (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](https://dnrec.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>40-01-03</b>	<b><i>Community Affairs</i></b>			
	# of proactive operations conducted	973	800	800
	# of public outreach/training sessions conducted – Environmental Crimes Unit (ECU) *	19	50	50
	# of public outreach/training sessions conducted – Ombudsperson*	9	80	80

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of Small Business Ombudsperson and Community Ombudsperson assistance efforts	113	100	100
	<b>Public Affairs</b>			
	# of media events	58	35	35
	# of press releases	162	150	150
	<i>* Performance results have been impacted by COVID-19</i>			
<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	325,700	327,000	328,000
	# of pages of documents converted to electronic format	742,000	500,000	250,000
<b>40-01-06</b>	<b><i>Environmental Finance</i></b>			
	\$ of low interest loans and grants for wastewater projects (millions)	31	70	51
	\$ of low interest loans for eligible non-point source expanded use activities (millions)	0.50	1.5	1.5
	\$ of grants provided for planning and design projects (millions)	0.50	0.55	0.55
	\$ of principal loan forgiveness to help make projects affordable (millions)	0.50	8.6	8.2
<b>40-01-07</b>	<b><i>Fiscal Management</i></b>			
	# of payable/receivable transactions processed *	475,173	415,000	425,000
	# of funding proposals reviewed/submitted *	71	90	90
	# of internal control and audit reviews completed	144	140	140
	<i>*Performance results have been impacted by COVID-19</i>			

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
40-03-02	<b>Parks and Recreation</b>			
	<b>Administration and Support</b>			
	% increase in park and facility revenues *	9.0	3.0	3.0
	# of volunteer hours	112,428	92,500	110,000
	# of camping nights *	153,799	120,000	130,000
	% of increase in cabin camping nights *	-3.0	3.5	2.0
	<b>Planning, Preservation and Development</b>			
	# of land acquisitions and/or conservation easements that expand state park land protection	3	3	3
	<b>Operations, Maintenance and Programming</b>			
	# of students participating in school programs	11,279	20,000	20,000
	<b>Wilmington State Parks</b>			
	# of visitors to Brandywine Zoo	52,273	50,000	55,000
	<b>Indian River Marina</b>			
	% occupancy of wet slip and dry stack storage	100	90	90
	<i>*Performance results have been impacted by COVID-19</i>			
40-03-03	<b>Fish and Wildlife</b>			
	<b>Wildlife/Fisheries</b>			
	# of acres of actively managed wildlife habitats on public lands	10,000	10,000	10,000
	# of fisheries management plans complied with	28	28	28
	# of fishing access areas constructed, improved or maintained	59	59	59
	# of hunter education certifications *	905	800	850
	<b>Mosquito Control</b>			
	# of open marsh water management acres treated	20	50	30
	% of nuisance-free nights (June-August)	88	75	75

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	3	10	5
	Enforcement			
	# of boating safety presentations delivered to the public *	60	100	100
	*Performance results have been impacted by COVID-19			
40-03-04	Watershed Stewardship			
	Conservation Programs			
	# of tax ditch organizations assisted	132	100	115
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	82	95	100
	# of Drainage concerns resolved by Drainage Program	314	120	300
	# of tons of sediment removed from stormwater prior to discharge to waterways	422,525	300,000	350,000
	# of residential parcels with buried wood debris remediated	28	30	30
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	62,723.9	68,900	68,900
	# of Sediment and Stormwater Certified Construction Reviewers trained	183	300	300
	# of Sediment and Stormwater responsible persons certified	516	275	300
	Shoreline and Waterway Management			
	# of navigation aids established and maintained in Inland Bays for boating public	190	190	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

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays	100	100	100
	# of cubic yards of sand pumped by Sand Bypass Facility to maintain and protect ridge approach on north side of Indian River Inlet and to re-nourish public recreational beach area	0	80,000	80,000
	# of dam safety inspections conducted	39	37	38
	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	137	139	137
	# of stations monitored for new Biotic Ligand Model Parameters	71	71	71
40-04-02	Air Quality			
	Planning			
	# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	2	2	2
	Engineering and Compliance			
	# of compliance inspections conducted	*	*	50
	# of registrations received	*	*	50
	# of natural minor permits issued	*	*	100
	# of synthetic minor permits issued	*	*	5

# Natural Resources and Environmental Control



	# of major source (Title V) permits issued	*	*	15
	# of open burning approval issued	*	*	120
	Air Monitoring and Air Monitoring Quality Assurances			
	# of air monitoring sites	*	*	11
	# of National Ambient Air Quality Standards Measured	*	*	26
	# of deployed air quality monitors	*	*	36
	# of audits for EPA Criteria Pollutants:			
	Ozone (O3)	*	*	7
	Particulate Matter (PM)	*	*	22
	Carbon Monoxide (CO)	*	*	1
	Sulfur Dioxide (SO2)	*	*	5
	Nitrogen Dioxide (NO2)	*	*	1
	* New Performance Measure			
40-04-03	Water			
	Surface Water Discharge			
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	79	100	100
	% minor individual NPDES permitted facilities inspected annually	85	50	50
	Groundwater Discharge			
	% of alternative on-site treatment systems inspected for operational compliance *	80	75	75
	% of construction inspections for on-site wastewater systems that discharge:			
	<2,500 gallons/day	100	100	100
	>2,500 gallons/day*	75	75	90
	% 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 *	35	75	75	

# Natural Resources and Environmental Control



	<b>Water Supply</b>			
	# of water allocation permits issued to reduce backlog of unpermitted projects	3	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
	<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	50	50	50
	% of structures/projects authorized during a fiscal year field checked for compliance	90	90	90
	<b>Environmental Laboratory</b>			
	# of days to complete for each test (average)	4	4	4
	<i>*Performance results have been impacted by COVID-19</i>			
<b>40-04-04</b>	<b>Waste and Hazardous Substances</b>			
	<b>Remediation</b>			
	# of Brownfields certified	22	25	25
	# of Certificates of Completion of Remedy issued *	19	20	25
	# of proposed and final remediation plans issued	62	40	40
	# of enforcement sites initiated	2	2	2
	# of leaking underground storage tank (LUST) sites cleaned up:			
	regulated underground storage tanks (UST)	27	26	26
	unregulated USTs	55	45	45
	% of LUST sites remediated:			
	regulated USTs	98	98	98
	unregulated USTs	99	99	99
	# of new UST releases identified * :			
	regulated USTs	9	20	20
	unregulated USTs	43	45	45



# Natural Resources and Environmental Control



# of new aboveground storage tank (AST) releases identified *	3	5	5
# of total hazardous waste sites with remedy selected	11	13	13
# of total hazardous waste sites with construction completion	10	10	11
# of total hazardous waste sites that met cleanup goals	8	8	9
<b>Compliance and Permitting</b>			
# of long-term stewardship inspections	301	150	200
% of UST facilities in compliance following inspection activities	94	90	90
# of inspections conducted at UST facilities *	158	134	134
# of tons of scrap tires cleaned up	325	150	150
% of municipal solid waste recycled	37	40	40
% of facilities assessed returning to compliance within 180 days	95	100	100
# of tons of waste properly managed under permits	1,424,743	1,650,000	1,650,000
<b>Emergency Response and Strategic Services</b>			
# of boiler and pressure vessel inspections at uninsured facilities	1,525	1,322	1,322
# of emergency responses to incidents *	369	435	400
# of Accidental Release program inspections	41	45	35
% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
# of Tier II facility reports submitted and processed	2,616	2,535	2,600
# of facilities reporting under Toxic Relief Inventory	51	58	50
<i>*Performance results have been impacted by COVID-19 restrictions</i>			

# Natural Resources and Environmental Control



<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)	7	6	6
	# of school children attending DNERR education program*	1,184	1,200	1,200
	# kWh reduced through the Energy Efficiency Investment Fund	56,876	65,000	65,000
	# of Homes weatherized through the Weatherization Assistance Program *	127	200	300
	# of Solar Capacity added through the Green Energy Fund (MW)	4	3	3.5
	# of climate resilience training events delivered by the Coastal Training Program	3	3	3
	# of research or monitoring projects supported	10	8	9
	# of comprehensive plans and ordinances reviewed through Preliminary Land Use Service (PLUS)	24	30	30
	# of participants in climate and sustainability education and outreach events*	1,480	250	1,000
	# of CO2 avoided by Regional Greenhouse Gas Initiative (RGGI) funded projects per year (tons)	717,412	200,000	200,000
<i>*Performance results have been impacted by COVID-19</i>				

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

40-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	38.7	37.7	37.7	37.7	7,975.6	5,279.4	7,063.3	7,154.1
Appropriated Special Fund	40.7	41.4	43.4	43.4	5,092.2	10,374.1	10,483.1	10,483.1
Non-Approp. Special Fund	23.6	23.9	30.9	30.9	29,088.8	8,879.1	9,439.6	9,439.6
	103.0	103.0	112.0	112.0	42,156.6	24,532.6	26,986.0	27,076.8
<b>Office of Natural Resources</b>								
General Fund	192.5	193.5	199.0	196.0	24,435.9	25,629.8	28,186.8	27,135.5
Appropriated Special Fund	97.0	97.5	98.0	101.0	27,698.9	33,607.6	37,706.4	37,834.2
Non-Approp. Special Fund	52.5	57.0	57.0	57.0	30,726.6	13,656.2	13,656.2	13,656.2
	342.0	348.0	354.0	354.0	82,861.4	72,893.6	79,549.4	78,625.9
<b>Office of Environmental Protection</b>								
General Fund	76.5	75.5	78.0	83.0	10,652.8	9,628.0	10,614.5	10,559.5
Appropriated Special Fund	136.0	132.2	132.8	132.6	29,020.9	59,697.0	59,747.7	59,747.7
Non-Approp. Special Fund	81.5	87.3	90.2	90.4	27,610.1	25,643.0	25,931.8	25,931.8
	294.0	295.0	301.0	306.0	67,283.8	94,968.0	96,294.0	96,239.0
<b>TOTAL</b>								
General Fund	307.7	306.7	314.7	316.7	43,064.3	40,537.2	45,864.6	44,849.1
Appropriated Special Fund	273.7	271.1	274.2	277.0	61,812.0	103,678.7	107,937.2	108,065.0
Non-Approp. Special Fund	157.6	168.2	178.1	178.3	87,425.5	48,178.3	49,027.6	49,027.6
	739.0	746.0	767.0	772.0	192,301.8	192,394.2	202,829.4	201,941.7

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

40-01-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	9.5	10.5	10.5	10.5	3,198.6	2,235.1	3,091.7	3,186.8
Appropriated Special Fund	8.5	7.5	7.5	7.5	1,127.9	1,064.0	1,064.0	1,064.0
Non-Approp. Special Fund		0.0	0.0	0.0	706.7	30.6	30.6	30.6
	18.0	18.0	18.0	18.0	5,033.2	3,329.7	4,186.3	4,281.4
<b>Community Affairs</b>								
General Fund	11.7	12.7	12.7	12.7	1,806.9	1,313.7	1,377.8	1,377.8
Appropriated Special Fund	15.8	15.8	15.8	15.8	1,524.0	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
	28.0	29.0	29.0	29.0	3,330.9	2,903.9	2,968.0	2,968.0
<b>Office of Innovation and Technology Services</b>								
General Fund	4.0	1.0	1.0	1.0	772.2	520.0	525.1	520.0
Appropriated Special Fund					369.9	618.3	618.3	618.3
Non-Approp. Special Fund					869.7			
	4.0	1.0	1.0	1.0	2,011.8	1,138.3	1,143.4	1,138.3
<b>Environmental Finance</b>								
General Fund	1.0	1.0	1.0	1.0	11.2	74.8	78.5	78.5
Appropriated Special Fund	0.6	2.3	2.3	2.3	1,722.1	5,780.0	5,780.0	5,780.0
Non-Approp. Special Fund	12.4	12.7	19.7	19.7	27,512.4	8,726.3	9,286.8	9,286.8
	14.0	16.0	23.0	23.0	29,245.7	14,581.1	15,145.3	15,145.3
<b>Fiscal Management</b>								
General Fund	12.5	12.5	12.5	12.5	2,186.7	1,135.8	1,990.2	1,991.0
Appropriated Special Fund	15.8	15.8	17.8	17.8	348.3	1,443.8	1,552.8	1,552.8
Non-Approp. Special Fund	10.7	10.7	10.7	10.7				
	39.0	39.0	41.0	41.0	2,535.0	2,579.6	3,543.0	3,543.8
<b>TOTAL</b>								
General Fund	38.7	37.7	37.7	37.7	7,975.6	5,279.4	7,063.3	7,154.1
Appropriated Special Fund	40.7	41.4	43.4	43.4	5,092.2	10,374.1	10,483.1	10,483.1
Non-Approp. Special Fund	23.6	23.9	30.9	30.9	29,088.8	8,879.1	9,439.6	9,439.6
	103.0	103.0	112.0	112.0	42,156.6	24,532.6	26,986.0	27,076.8

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

40-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	2,199.5	1,233.7	2,090.3	2,090.3		5.1		2,095.4
Appropriated Special Fund		528.8	528.8	528.8				528.8
Non-Approp. Special Fund	50.3	29.6	29.6	29.6				29.6
	2,249.8	1,792.1	2,648.7	2,648.7		5.1		2,653.8
<b>Travel</b>								
General Fund	5.8	5.9	5.9	5.9				5.9
Appropriated Special Fund	1.6	15.9	15.9	15.9				15.9
Non-Approp. Special Fund	0.9							
	8.3	21.8	21.8	21.8				21.8
<b>Contractual Services</b>								
General Fund	388.1	387.5	387.5	387.5	2.2			389.7
Appropriated Special Fund	753.9	253.8	253.8	253.8				253.8
Non-Approp. Special Fund	408.8							
	1,550.8	641.3	641.3	641.3	2.2			643.5
<b>Energy</b>								
General Fund	547.3	570.1	570.1	570.1				570.1
Appropriated Special Fund		52.5	52.5	52.5				52.5
Non-Approp. Special Fund								
	547.3	622.6	622.6	622.6				622.6
<b>Supplies and Materials</b>								
General Fund	37.9	37.9	37.9	37.9				37.9
Appropriated Special Fund	76.6	65.8	65.8	65.8				65.8
Non-Approp. Special Fund	246.7	1.0	1.0	1.0				1.0
	361.2	104.7	104.7	104.7				104.7
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		7.2	7.2	7.2				7.2
Non-Approp. Special Fund								
	0.0	7.2	7.2	7.2				7.2
<b>Coastal Zone Management</b>								
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
<b>Internship Program</b>								
General Fund							87.8	87.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			87.8	87.8

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

40-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Non-Game Habitat</b>								
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
<b>Operations</b>								
General Fund	20.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.0	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	295.8	90.0	90.0	90.0				90.0
Non-Approp. Special Fund								
	295.8	90.0	90.0	90.0				90.0
<b>Special Projects/Other Items</b>								
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
<b>TOTAL</b>								
General Fund	3,198.6	2,235.1	3,091.7	3,091.7	2.2	5.1	87.8	3,186.8
Appropriated Special Fund	1,127.9	1,064.0	1,064.0	1,064.0				1,064.0
Non-Approp. Special Fund	706.7	30.6	30.6	30.6				30.6
	5,033.2	3,329.7	4,186.3	4,186.3	2.2	5.1	87.8	4,281.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	725.5	4,331.5	4,331.5	4,331.5				4,331.5
Non-Approp. Special Fund	357.3	250.1	250.1	250.1				250.1
	1,082.8	4,581.6	4,581.6	4,581.6				4,581.6
<b>POSITIONS</b>								
General Fund	9.5	10.5	10.5	10.5				10.5
Appropriated Special Fund	8.5	7.5	7.5	7.5				7.5
Non-Approp. Special Fund		0.0	0.0	0.0				0.0
	18.0	18.0	18.0	18.0				18.0

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

- Base adjustments include \$24.3 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustments of \$1.1 in Contractual Services to reflect an increase in fleet operating costs; and \$1.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of \$5.1 in Personnel Costs from Office of the Secretary, Office of Innovation and Technology Services (40-01-05) to reflect projected expenditures.
- Recommend enhancement of \$87.8 in Internship Program to implement pilot program.

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

40-01-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	1,770.5	1,277.2	1,341.3	1,341.3				1,341.3
Appropriated Special Fund	933.6	1,009.0	1,009.0	1,009.0				1,009.0
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	<u>2,704.1</u>	<u>2,408.4</u>	<u>2,472.5</u>	<u>2,472.5</u>				<u>2,472.5</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.6	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	<u>0.6</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Fund	5.2	5.2	5.2	5.2				5.2
Appropriated Special Fund	358.0	187.0	187.0	187.0				187.0
Non-Approp. Special Fund								
	<u>363.2</u>	<u>192.2</u>	<u>192.2</u>	<u>192.2</u>				<u>192.2</u>
<b>Energy</b>								
General Fund	9.3	9.3	9.3	9.3				9.3
Appropriated Special Fund		13.0	13.0	13.0				13.0
Non-Approp. Special Fund								
	<u>9.3</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
<b>Supplies and Materials</b>								
General Fund	21.9	22.0	22.0	22.0				22.0
Appropriated Special Fund	84.2	52.0	52.0	52.0				52.0
Non-Approp. Special Fund								
	<u>106.1</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	40.0	44.0	44.0	44.0				44.0
Non-Approp. Special Fund								
	<u>40.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>
<b>Cost Recovery</b>								
General Fund								
Appropriated Special Fund	6.4	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>6.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Outdoor Delaware</b>								
General Fund								
Appropriated Special Fund	101.2	105.0	105.0	105.0				105.0
Non-Approp. Special Fund								
	<u>101.2</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

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

40-01-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Vehicles</b>								
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
<b>TOTAL</b>								
General Fund	1,806.9	1,313.7	1,377.8	1,377.8				1,377.8
Appropriated Special Fund	1,524.0	1,468.0	1,468.0	1,468.0				1,468.0
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	3,330.9	2,903.9	2,968.0	2,968.0				2,968.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,203.1	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund		150.0	150.0	150.0				150.0
	1,203.1	1,750.0	1,750.0	1,750.0				1,750.0
<b>POSITIONS</b>								
General Fund	11.7	12.7	12.7	12.7				12.7
Appropriated Special Fund	15.8	15.8	15.8	15.8				15.8
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	28.0	29.0	29.0	29.0				29.0

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

- Recommend base funding to maintain Fiscal Year 2023 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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	252.2	0.0	5.1	5.1		-5.1		0.0
Appropriated Special Fund		579.3	579.3	579.3				579.3
Non-Approp. Special Fund	35.0							
	<u>287.2</u>	<u>579.3</u>	<u>584.4</u>	<u>584.4</u>		<u>-5.1</u>		<u>579.3</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Fund	520.0	520.0	520.0	520.0				520.0
Appropriated Special Fund	369.9	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	829.2							
	<u>1,719.1</u>	<u>555.0</u>	<u>555.0</u>	<u>555.0</u>				<u>555.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund	5.5							
	<u>5.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>TOTAL</b>								
General Fund	772.2	520.0	525.1	525.1		-5.1		520.0
Appropriated Special Fund	369.9	618.3	618.3	618.3				618.3
Non-Approp. Special Fund	869.7							
	<u>2,011.8</u>	<u>1,138.3</u>	<u>1,143.4</u>	<u>1,143.4</u>		<u>-5.1</u>		<u>1,138.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		632.2	632.2	632.2				632.2
Non-Approp. Special Fund	794.2							
	<u>794.2</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<u>632.2</u>
<b>POSITIONS</b>								
General Fund	4.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

- Recommend structural change of (\$5.1) in Personnel Costs to Office of the Secretary, Office of the Secretary (40-01-01) to reflect projected expenditures.

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

40-01-06								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	11.2	74.8	78.5	78.5				78.5
Appropriated Special Fund								
Non-Approp. Special Fund	687.3	507.5	1,068.0	1,068.0				1,068.0
	698.5	582.3	1,146.5	1,146.5				1,146.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.1	8.1	8.1				8.1
	0.0	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	26,645.4	183.5	183.5	183.5				183.5
	26,645.4	183.5	183.5	183.5				183.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	179.7	10.8	10.8	10.8				10.8
	179.7	10.8	10.8	10.8				10.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.4	16.4	16.4				16.4
	0.0	16.4	16.4	16.4				16.4
<b>DNREC Revolving Fund</b>								
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
<b>Other Items</b>								
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
<b>SRF Future Administration</b>								
General Fund								
Appropriated Special Fund	1,722.1	5,750.0	5,750.0	5,750.0				5,750.0
Non-Approp. Special Fund								
	1,722.1	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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>TOTAL</b>								
General Fund	11.2	74.8	78.5	78.5				78.5
Appropriated Special Fund	1,722.1	5,780.0	5,780.0	5,780.0				5,780.0
Non-Approp. Special Fund	27,512.4	8,726.3	9,286.8	9,286.8				9,286.8
	<u>29,245.7</u>	<u>14,581.1</u>	<u>15,145.3</u>	<u>15,145.3</u>				<u>15,145.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,653.5	1,800.0	1,800.0	1,800.0				1,800.0
Non-Approp. Special Fund	59,831.3	23,023.0	23,023.0	23,023.0				23,023.0
	<u>62,484.8</u>	<u>24,823.0</u>	<u>24,823.0</u>	<u>24,823.0</u>				<u>24,823.0</u>
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund	0.6	2.3	2.3	2.3				2.3
Non-Approp. Special Fund	12.4	12.7	19.7	19.7				19.7
	<u>14.0</u>	<u>16.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

- Base adjustments include 7.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee.

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

40-01-07								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	2,136.7	1,090.1	1,944.5	1,944.5				1,944.5
Appropriated Special Fund		799.3	908.3	799.3			109.0	908.3
Non-Approp. Special Fund								
	2,136.7	1,889.4	2,852.8	2,743.8			109.0	2,852.8
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	19.3	17.1	17.1	17.1	0.8			17.9
Appropriated Special Fund	347.5	595.5	595.5	595.5				595.5
Non-Approp. Special Fund								
	366.8	612.6	612.6	612.6	0.8			613.4
<b>Energy</b>								
General Fund	11.5	9.3	9.3	9.3				9.3
Appropriated Special Fund		12.0	12.0	12.0				12.0
Non-Approp. Special Fund								
	11.5	21.3	21.3	21.3				21.3
<b>Supplies and Materials</b>								
General Fund	19.2	19.3	19.3	19.3				19.3
Appropriated Special Fund	0.8	33.0	33.0	33.0				33.0
Non-Approp. Special Fund								
	20.0	52.3	52.3	52.3				52.3
<b>TOTAL</b>								
General Fund	2,186.7	1,135.8	1,990.2	1,990.2	0.8			1,991.0
Appropriated Special Fund	348.3	1,443.8	1,552.8	1,443.8			109.0	1,552.8
Non-Approp. Special Fund								
	2,535.0	2,579.6	3,543.0	3,434.0	0.8		109.0	3,543.8
<b>IPU REVENUES</b>								
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			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	12.5	12.5	12.5	12.5				12.5
Appropriated Special Fund	15.8	15.8	17.8	15.8			2.0	17.8
Non-Approp. Special Fund	10.7	10.7	10.7	10.7				10.7
	39.0	39.0	41.0	39.0			2.0	41.0

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

- Recommend inflation and volume adjustment of \$0.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$109.0 ASF in Personnel Costs and 2.0 ASF FTEs (Fiscal Administrative Officer and Senior Accountant) for Parks and Recreation fiscal support.

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

40-03-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Parks and Recreation</b>								
General Fund	94.5	95.5	99.0	<b>96.0</b>	10,768.9	10,862.3	12,970.5	<b>11,552.4</b>
Appropriated Special Fund	59.0	64.0	64.5	<b>67.5</b>	18,614.3	16,449.7	20,548.5	<b>20,676.3</b>
Non-Approp. Special Fund	10.5	10.5	10.5	<b>10.5</b>	12,612.9	7,215.1	7,215.1	<b>7,215.1</b>
	164.0	170.0	174.0	<b>174.0</b>	41,996.1	34,527.1	40,734.1	<b>39,443.8</b>
<b>Fish and Wildlife</b>								
General Fund	48.9	48.9	50.9	<b>50.9</b>	6,721.0	7,111.6	7,428.7	<b>7,561.4</b>
Appropriated Special Fund	35.0	30.5	30.5	<b>30.5</b>	4,659.3	6,363.6	6,363.6	<b>6,363.6</b>
Non-Approp. Special Fund	30.1	34.6	34.6	<b>34.6</b>	11,168.3	3,203.7	3,203.7	<b>3,203.7</b>
	114.0	114.0	116.0	<b>116.0</b>	22,548.6	16,678.9	16,996.0	<b>17,128.7</b>
<b>Watershed Stewardship</b>								
General Fund	49.1	49.1	49.1	<b>49.1</b>	6,946.0	7,655.9	7,787.6	<b>8,021.7</b>
Appropriated Special Fund	3.0	3.0	3.0	<b>3.0</b>	4,425.3	10,794.3	10,794.3	<b>10,794.3</b>
Non-Approp. Special Fund	11.9	11.9	11.9	<b>11.9</b>	6,945.4	3,237.4	3,237.4	<b>3,237.4</b>
	64.0	64.0	64.0	<b>64.0</b>	18,316.7	21,687.6	21,819.3	<b>22,053.4</b>
<b>TOTAL</b>								
General Fund	192.5	193.5	199.0	<b>196.0</b>	24,435.9	25,629.8	28,186.8	<b>27,135.5</b>
Appropriated Special Fund	97.0	97.5	98.0	<b>101.0</b>	27,698.9	33,607.6	37,706.4	<b>37,834.2</b>
Non-Approp. Special Fund	52.5	57.0	57.0	<b>57.0</b>	30,726.6	13,656.2	13,656.2	<b>13,656.2</b>
	342.0	348.0	354.0	<b>354.0</b>	82,861.4	72,893.6	79,549.4	<b>78,625.9</b>

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

40-03-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	8,691.9	8,784.8	9,393.0	9,238.1			27.1	9,265.2
Appropriated Special Fund	8,025.5	7,190.4	9,289.2	7,262.1			2,154.9	9,417.0
Non-Approp. Special Fund	1,111.0							
	17,828.4	15,975.2	18,682.2	16,500.2			2,182.0	18,682.2
<b>Travel</b>								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund	35.3	33.3	38.3	33.3			5.0	38.3
Non-Approp. Special Fund	0.8	1.2	1.2	1.2				1.2
	40.6	39.0	44.0	39.0			5.0	44.0
<b>Contractual Services</b>								
General Fund	959.8	960.1	960.1	960.1	209.7			1,169.8
Appropriated Special Fund	6,897.7	5,600.0	6,500.0	5,600.0			900.0	6,500.0
Non-Approp. Special Fund	5,923.4	120.5	120.5	120.5				120.5
	13,780.9	6,680.6	7,580.6	6,680.6	209.7		900.0	7,790.3
<b>Energy</b>								
General Fund	690.3	690.4	690.4	690.4				690.4
Appropriated Special Fund	68.9	66.9	281.9	66.9			215.0	281.9
Non-Approp. Special Fund								
	759.2	757.3	972.3	757.3			215.0	972.3
<b>Supplies and Materials</b>								
General Fund	422.4	422.5	1,922.5	422.5				422.5
Appropriated Special Fund	1,608.4	1,443.2	1,783.2	1,443.2			340.0	1,783.2
Non-Approp. Special Fund	2,434.9	12.4	12.4	12.4				12.4
	4,465.7	1,878.1	3,718.1	1,878.1			340.0	2,218.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		64.4	164.4	64.4			100.0	164.4
Non-Approp. Special Fund	3,135.5	6,081.0	6,081.0	6,081.0				6,081.0
	3,135.5	6,145.4	6,245.4	6,145.4			100.0	6,245.4
<b>Auburn Valley</b>								
General Fund								
Appropriated Special Fund			20.0			20.0		20.0
Non-Approp. Special Fund								
	0.0	0.0	20.0	0.0		20.0		20.0
<b>Cape Enterprise</b>								
General Fund								
Appropriated Special Fund	279.3	250.0	275.0	250.0			25.0	275.0
Non-Approp. Special Fund								
	279.3	250.0	275.0	250.0			25.0	275.0

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

40-03-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Killen's Pond Water Park</b>								
General Fund								
Appropriated Special Fund	466.6	500.0	520.0	500.0			20.0	520.0
Non-Approp. Special Fund								
	466.6	500.0	520.0	500.0			20.0	520.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	1,232.1	1,278.5	1,653.5	1,278.5		-20.0	395.0	1,653.5
Non-Approp. Special Fund	7.3	1,000.0	1,000.0	1,000.0				1,000.0
	1,239.4	2,278.5	2,653.5	2,278.5		-20.0	395.0	2,653.5
<b>Revenue Refunds</b>								
General Fund								
Appropriated Special Fund	0.5	23.0	23.0	23.0				23.0
Non-Approp. Special Fund								
	0.5	23.0	23.0	23.0				23.0
<b>TOTAL</b>								
General Fund	10,768.9	10,862.3	12,970.5	11,315.6	209.7		27.1	11,552.4
Appropriated Special Fund	18,614.3	16,449.7	20,548.5	16,521.4			4,154.9	20,676.3
Non-Approp. Special Fund	12,612.9	7,215.1	7,215.1	7,215.1				7,215.1
	41,996.1	34,527.1	40,734.1	35,052.1	209.7		4,182.0	39,443.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	21,949.8	17,246.3	17,246.3	17,246.3				17,246.3
Non-Approp. Special Fund	20,053.3	7,500.0	7,500.0	7,500.0				7,500.0
	42,003.1	24,746.3	24,746.3	24,746.3				24,746.3
<b>POSITIONS</b>								
General Fund	94.5	95.5	99.0	95.5			0.5	96.0
Appropriated Special Fund	59.0	64.0	64.5	64.0			3.5	67.5
Non-Approp. Special Fund	10.5	10.5	10.5	10.5				10.5
	164.0	170.0	174.0	170.0			4.0	174.0

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

- Base adjustments include \$17.9 and \$71.7 ASF in Personnel Costs to annualize 1.0 FTE and 3.0 ASF FTEs.
- Recommend inflation and volume adjustment of \$209.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$20.0) in Northern DE Facilities and \$20.0 in Auburn Valley to reflect projected expenditures.
- Recommend enhancements of \$27.1 and \$27.1 ASF in Personnel Costs and 0.5 FTE and 0.5 ASF FTE Park Superintendent I for the Biden Environmental Training Center; \$127.8 ASF in Personnel Costs and 3.0 ASF FTEs Natural Resources Police Trainee for enforcement; \$2,000.0 ASF in Personnel Costs, \$5.0 ASF in Travel, \$900.0 ASF in Contractual Services, \$215.0 ASF in Energy, \$340.0 ASF in Supplies and Materials, \$100.0 ASF in Capital Outlay, \$25.0 ASF in Cape Enterprise, \$20.0 ASF in Killen's Pond Water Park and \$395.0 ASF in Other Items to reflect projected expenditures. Do not recommend additional enhancements of \$127.8 in Personnel Costs and 3.0 FTEs.
- Recommend one-time funding of \$1,500.0 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for the purchase of furniture for the Biden Environmental Training Center.



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

40-03-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	4,804.2	4,942.1	5,255.6	5,153.1			102.5	5,255.6
Appropriated Special Fund		30.6	30.6	30.6				30.6
Non-Approp. Special Fund	2,927.0	1,320.9	1,320.9	1,320.9				1,320.9
	7,731.2	6,293.6	6,607.1	6,504.6			102.5	6,607.1
<b>Travel</b>								
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	10.2	32.9	32.9	32.9				32.9
	10.4	40.6	40.6	40.6				40.6
<b>Contractual Services</b>								
General Fund	634.5	637.0	637.0	637.0	132.7			769.7
Appropriated Special Fund	0.3	14.6	14.6	14.6				14.6
Non-Approp. Special Fund	4,683.8	865.7	865.7	865.7				865.7
	5,318.6	1,517.3	1,517.3	1,517.3	132.7			1,650.0
<b>Energy</b>								
General Fund	152.7	152.4	152.4	152.4				152.4
Appropriated Special Fund								
Non-Approp. Special Fund		15.0	15.0	15.0				15.0
	152.7	167.4	167.4	167.4				167.4
<b>Supplies and Materials</b>								
General Fund	170.2	181.8	181.8	181.8				181.8
Appropriated Special Fund		23.4	23.4	23.4				23.4
Non-Approp. Special Fund	1,066.9	281.5	281.5	281.5				281.5
	1,237.1	486.7	486.7	486.7				486.7
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		29.3	29.3	29.3				29.3
Non-Approp. Special Fund	2,480.4	685.7	685.7	685.7				685.7
	2,480.4	715.0	715.0	715.0				715.0
<b>Aquaculture</b>								
General Fund								
Appropriated Special Fund	4.9	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	4.9	5.0	5.0	5.0				5.0
<b>Beaver Control, Phragmites and Deer</b>								
General Fund	64.5	72.9	72.9	72.9				72.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	64.5	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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
<b>Boat Repairs</b>								
General Fund								
Appropriated Special Fund	10.8	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	10.8	40.0	40.0	40.0				40.0
<b>Clean Vessel Pgm</b>								
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
<b>Conservation Access Pass</b>								
General Fund								
Appropriated Special Fund	5.4	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	5.4	50.0	50.0	50.0				50.0
<b>Director's Office Ops</b>								
General Fund								
Appropriated Special Fund	0.3	51.8	51.8	51.8				51.8
Non-Approp. Special Fund								
	0.3	51.8	51.8	51.8				51.8
<b>Director's Office Personnel</b>								
General Fund								
Appropriated Special Fund		72.4	72.4	72.4				72.4
Non-Approp. Special Fund								
	0.0	72.4	72.4	72.4				72.4
<b>Duck Stamp</b>								
General Fund								
Appropriated Special Fund	92.5	180.0	180.0	180.0				180.0
Non-Approp. Special Fund								
	92.5	180.0	180.0	180.0				180.0
<b>Enforcement Ops</b>								
General Fund								
Appropriated Special Fund	500.7	581.1	581.1	581.1				581.1
Non-Approp. Special Fund								
	500.7	581.1	581.1	581.1				581.1
<b>Enforcement Personnel</b>								
General Fund								
Appropriated Special Fund	766.4	553.9	553.9	553.9				553.9
Non-Approp. Special Fund								
	766.4	553.9	553.9	553.9				553.9

**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 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
<b>Finfish Development</b>								
General Fund								
Appropriated Special Fund	35.3	130.0	130.0	130.0				130.0
Non-Approp. Special Fund								
	35.3	130.0	130.0	130.0				130.0
<b>Fisheries Operations</b>								
General Fund								
Appropriated Special Fund	349.1							
Non-Approp. Special Fund								
	349.1	0.0	0.0	0.0				0.0
<b>Fisheries Personnel</b>								
General Fund								
Appropriated Special Fund	53.0							
Non-Approp. Special Fund								
	53.0	0.0	0.0	0.0				0.0
<b>Fisheries Restoration</b>								
General Fund								
Appropriated Special Fund	145.0	600.0	600.0	600.0				600.0
Non-Approp. Special Fund								
	145.0	600.0	600.0	600.0				600.0
<b>Jr Duck Stamp</b>								
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
<b>Natural Heritage Program</b>								
General Fund	205.2	192.4	192.4	192.4				192.4
Appropriated Special Fund	5.1	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	210.3	211.4	211.4	211.4				211.4
<b>Non-Game Habitat</b>								
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
<b>Northern DE Wetlands</b>								
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

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

40-03-03					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.0	2.0	2.0				2.0
	0.0	2.0	2.0	2.0				2.0
<b>Oyster Recovery</b>								
General Fund								
Appropriated Special Fund	6.3	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	6.3	10.0	10.0	10.0				10.0
<b>Revenue Refunds</b>								
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
<b>Spraying &amp; Insecticides</b>								
General Fund	547.6	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	547.6	789.9	789.9	789.9				789.9
<b>Tick Control Program</b>								
General Fund	141.9	142.9	146.5	146.5				146.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	141.9	142.9	146.5	146.5				146.5
<b>Trout Stamp</b>								
General Fund								
Appropriated Special Fund	51.7	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	51.7	50.0	50.0	50.0				50.0
<b>Wildlife &amp; Fisheries Ops</b>								
General Fund								
Appropriated Special Fund	1,673.5	2,442.8	2,442.8	2,442.8				2,442.8
Non-Approp. Special Fund								
	1,673.5	2,442.8	2,442.8	2,442.8				2,442.8
<b>Wildlife &amp; Fisheries Personnel</b>								
General Fund								
Appropriated Special Fund	959.0	1,092.3	1,092.3	1,092.3				1,092.3
Non-Approp. Special Fund								
	959.0	1,092.3	1,092.3	1,092.3				1,092.3

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

40-03-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>TOTAL</b>								
General Fund	6,721.0	7,111.6	7,428.7	7,326.2	132.7		102.5	7,561.4
Appropriated Special Fund	4,659.3	6,363.6	6,363.6	6,363.6				6,363.6
Non-Approp. Special Fund	11,168.3	3,203.7	3,203.7	3,203.7				3,203.7
	<u>22,548.6</u>	<u>16,678.9</u>	<u>16,996.0</u>	<u>16,893.5</u>	<u>132.7</u>		<u>102.5</u>	<u>17,128.7</u>
<b>IPU REVENUES</b>								
General Fund	56.7	366.0	366.0	366.0				366.0
Appropriated Special Fund	5,441.4	6,647.6	6,647.6	6,647.6				6,647.6
Non-Approp. Special Fund	11,292.2	7,028.2	7,028.2	7,028.2				7,028.2
	<u>16,790.3</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 Fund	48.9	48.9	50.9	48.9			2.0	50.9
Appropriated Special Fund	35.0	30.5	30.5	30.5				30.5
Non-Approp. Special Fund	30.1	34.6	34.6	34.6				34.6
	<u>114.0</u>	<u>114.0</u>	<u>116.0</u>	<u>114.0</u>			<u>2.0</u>	<u>116.0</u>

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

- Recommend inflation and volume adjustment of \$132.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$102.5 in Personnel Costs and 2.0 FTEs (Superintendent II and Conservation Technician III) to manage increased visitation to the Michael N. Castle Trail in the C & D Canal Conservation Area.

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

40-03-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	4,664.9	5,434.6	5,645.0	5,645.0			24.6	5,669.6
Appropriated Special Fund	93.3	177.4	177.4	177.4				177.4
Non-Approp. Special Fund	804.9	770.5	770.5	770.5				770.5
	5,563.1	6,382.5	6,592.9	6,592.9			24.6	6,617.5
<b>Travel</b>								
General Fund							3.4	3.4
Appropriated Special Fund	5.4	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	3.0	24.4	24.4	24.4				24.4
	8.4	44.4	44.4	44.4			3.4	47.8
<b>Contractual Services</b>								
General Fund	1,369.8	1,291.8	1,291.8	1,291.8	115.4		10.0	1,417.2
Appropriated Special Fund	337.1	1,153.9	1,153.9	1,153.9				1,153.9
Non-Approp. Special Fund	5,982.1	2,327.3	2,327.3	2,327.3				2,327.3
	7,689.0	4,773.0	4,773.0	4,773.0	115.4		10.0	4,898.4
<b>Energy</b>								
General Fund	38.2	37.9	37.9	37.9				37.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.2	37.9	37.9	37.9				37.9
<b>Supplies and Materials</b>								
General Fund	171.6	180.0	180.0	180.0			2.0	182.0
Appropriated Special Fund	26.7	104.0	104.0	104.0				104.0
Non-Approp. Special Fund	39.1	115.2	115.2	115.2				115.2
	237.4	399.2	399.2	399.2			2.0	401.2
<b>Capital Outlay</b>								
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	114.0							
	116.0	41.0	41.0	41.0				41.0
<b>Beach Erosion Control</b>								
General Fund								
Appropriated Special Fund	3,663.0	8,000.0	8,000.0	8,000.0				8,000.0
Non-Approp. Special Fund								
	3,663.0	8,000.0	8,000.0	8,000.0				8,000.0
<b>Center for Inland Bays</b>								
General Fund	208.7	218.7	140.0	218.7				218.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	208.7	218.7	140.0	218.7				218.7

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

40-03-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.3							
	<u>2.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Sand By Pass System</b>								
General Fund	79.9	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>79.9</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
<b>Tax Ditches</b>								
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>
<b>Water Resources Agency</b>								
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>
<b>Waterway Management Fund</b>								
General Fund								
Appropriated Special Fund	299.8	1,300.0	1,300.0	1,300.0				1,300.0
Non-Approp. Special Fund								
	<u>299.8</u>	<u>1,300.0</u>	<u>1,300.0</u>	<u>1,300.0</u>				<u>1,300.0</u>
<b>TOTAL</b>								
General Fund	6,946.0	7,655.9	7,787.6	7,866.3	115.4		40.0	8,021.7
Appropriated Special Fund	4,425.3	10,794.3	10,794.3	10,794.3				10,794.3
Non-Approp. Special Fund	6,945.4	3,237.4	3,237.4	3,237.4				3,237.4
	<u>18,316.7</u>	<u>21,687.6</u>	<u>21,819.3</u>	<u>21,898.0</u>	<u>115.4</u>		<u>40.0</u>	<u>22,053.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	5,150.9	9,562.8	9,562.8	9,562.8				9,562.8
Non-Approp. Special Fund	7,227.8	4,798.5	4,798.5	4,798.5				4,798.5
	<u>12,378.7</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**

<b>40-03-04</b>					<b>Inflation</b>			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2024</b>
<b>LINES</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	49.1	49.1	49.1	49.1				<b>49.1</b>
Appropriated Special Fund	3.0	3.0	3.0	3.0				<b>3.0</b>
Non-Approp. Special Fund	11.9	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>				<b>64.0</b>

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

- Recommend inflation and volume adjustments of \$115.2 in Contractual Services to reflect an increase in fleet operating costs; and \$0.2 in Contractual Services to reflect operating cost increases for messenger services.
- Do not recommend structural change of (\$78.7) in Center for Inland Bays.
- Recommend enhancements of \$24.6 in Personnel Costs, \$10.0 in Contractual Services, \$2.0 in Supplies and Materials and \$3.4 in Travel for the Community Assistance Partnership grant match.



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

40-04-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Air Quality</b>								
General Fund	9.0	9.0	11.5	11.5	1,858.7	1,188.0	1,803.4	1,812.6
Appropriated Special Fund	31.6	31.6	31.8	31.8	3,208.7	4,428.3	4,448.2	4,448.2
Non-Approp. Special Fund	19.4	19.4	19.7	19.7	2,288.9	1,174.3	1,205.3	1,205.3
	60.0	60.0	63.0	63.0	7,356.3	6,790.6	7,456.9	7,466.1
<b>Water</b>								
General Fund	33.7	34.7	34.7	39.7	4,603.1	4,782.5	4,915.2	4,921.5
Appropriated Special Fund	48.5	45.5	45.5	45.5	3,606.7	4,577.8	4,577.8	4,577.8
Non-Approp. Special Fund	11.8	16.8	19.8	19.8	2,093.5	1,159.8	1,448.4	1,448.4
	94.0	97.0	100.0	105.0	10,303.3	10,520.1	10,941.4	10,947.7
<b>Waste and Hazardous Substances</b>								
General Fund	23.8	21.8	21.8	21.8	2,883.5	2,558.1	2,651.1	2,652.3
Appropriated Special Fund	46.7	45.9	46.3	46.1	16,327.7	34,053.1	34,083.9	34,083.9
Non-Approp. Special Fund	30.5	31.3	30.9	31.1	3,183.8	2,624.6	2,593.8	2,593.8
	101.0	99.0	99.0	99.0	22,395.0	39,235.8	39,328.8	39,330.0
<b>Climate, Coastal, and Energy</b>								
General Fund	10.0	10.0	10.0	10.0	1,307.5	1,099.4	1,244.8	1,173.1
Appropriated Special Fund	9.2	9.2	9.2	9.2	5,877.8	16,637.8	16,637.8	16,637.8
Non-Approp. Special Fund	19.8	19.8	19.8	19.8	20,043.9	20,684.3	20,684.3	20,684.3
	39.0	39.0	39.0	39.0	27,229.2	38,421.5	38,566.9	38,495.2
<b>TOTAL</b>								
General Fund	76.5	75.5	78.0	83.0	10,652.8	9,628.0	10,614.5	10,559.5
Appropriated Special Fund	136.0	132.2	132.8	132.6	29,020.9	59,697.0	59,747.7	59,747.7
Non-Approp. Special Fund	81.5	87.3	90.2	90.4	27,610.1	25,643.0	25,931.8	25,931.8
	294.0	295.0	301.0	306.0	67,283.8	94,968.0	96,294.0	96,239.0

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

40-04-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	1,746.3	1,067.0	1,682.4	1,507.3			175.1	1,682.4
Appropriated Special Fund	2,132.3	2,526.3	2,526.3	2,526.3				2,526.3
Non-Approp. Special Fund	766.4	1,086.4	1,117.4	1,117.4				1,117.4
	4,645.0	4,679.7	5,326.1	5,151.0			175.1	5,326.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund		35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	0.0	35.0	35.0	35.0				35.0
<b>Contractual Services</b>								
General Fund	58.6	59.5	59.5	59.5	9.2			68.7
Appropriated Special Fund	744.9	1,087.1	1,087.1	1,087.1				1,087.1
Non-Approp. Special Fund	1,464.9	87.9	87.9	87.9				87.9
	2,268.4	1,234.5	1,234.5	1,234.5	9.2			1,243.7
<b>Energy</b>								
General Fund	43.3	51.0	51.0	51.0				51.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.3	51.0	51.0	51.0				51.0
<b>Supplies and Materials</b>								
General Fund	10.5	10.5	10.5	10.5				10.5
Appropriated Special Fund	51.0	73.9	73.9	73.9				73.9
Non-Approp. Special Fund	26.4							
	87.9	84.4	84.4	84.4				84.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	4.1	130.0	130.0	130.0				130.0
Non-Approp. Special Fund	31.2							
	35.3	130.0	130.0	130.0				130.0
<b>Enhanced I &amp; M Program</b>								
General Fund								
Appropriated Special Fund	117.2	241.2	241.2	241.2				241.2
Non-Approp. Special Fund								
	117.2	241.2	241.2	241.2				241.2
<b>Non-Title V</b>								
General Fund								
Appropriated Special Fund	94.4	164.8	164.8	164.8				164.8
Non-Approp. Special Fund								
	94.4	164.8	164.8	164.8				164.8

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

40-04-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	63.6	150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	63.6	150.0	150.0	150.0				150.0
<b>Public Outreach</b>								
General Fund								
Appropriated Special Fund	1.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	1.2	20.0	20.0	20.0				20.0
<b>RGGI Administration 10%</b>								
General Fund								
Appropriated Special Fund			19.9				19.9	19.9
Non-Approp. Special Fund								
	0.0	0.0	19.9	0.0			19.9	19.9
<b>TOTAL</b>								
General Fund	1,858.7	1,188.0	1,803.4	1,628.3	9.2		175.1	1,812.6
Appropriated Special Fund	3,208.7	4,428.3	4,448.2	4,428.3			19.9	4,448.2
Non-Approp. Special Fund	2,288.9	1,174.3	1,205.3	1,205.3				1,205.3
	7,356.3	6,790.6	7,456.9	7,261.9	9.2		195.0	7,466.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	4,432.9	4,679.7	4,679.7	4,679.7				4,679.7
Non-Approp. Special Fund	2,946.1	1,115.0	1,115.0	1,115.0				1,115.0
	7,379.0	5,794.7	5,794.7	5,794.7				5,794.7
<b>POSITIONS</b>								
General Fund	9.0	9.0	11.5	9.0			2.5	11.5
Appropriated Special Fund	31.6	31.6	31.8	31.6			0.2	31.8
Non-Approp. Special Fund	19.4	19.4	19.7	19.4			0.3	19.7
	60.0	60.0	63.0	60.0			3.0	63.0

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

- Recommend inflation and volume adjustment of \$9.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$66.4 in Personnel Costs and 1.0 FTE Environmental Scientist IV to support the Area Sources Workgroup; \$66.4 in Personnel Costs and 1.0 FTE Environmental Scientist IV to manage increased federal requirements and expanded responsibilities; and \$42.3 in Personnel Costs, \$19.9 ASF in RGGII Administration and 0.5 FTE, 0.3 NSF FTE and 0.2 ASF FTE Engineer IV to perform regional modeling of air pollution.

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

40-04-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	3,142.7	3,621.8	3,754.5	3,754.5				3,754.5
Appropriated Special Fund	180.2	259.3	259.3	259.3				259.3
Non-Approp. Special Fund	1,038.9	576.3	864.9	864.9				864.9
	<u>4,361.8</u>	<u>4,457.4</u>	<u>4,878.7</u>	<u>4,878.7</u>				<u>4,878.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		12.0	12.0	12.0				12.0
Non-Approp. Special Fund	1.6	19.7	19.7	19.7				19.7
	<u>1.6</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
<b>Contractual Services</b>								
General Fund	452.9	442.5	442.5	442.5	6.3			448.8
Appropriated Special Fund	47.5	212.4	212.4	212.4				212.4
Non-Approp. Special Fund	1,007.9	433.6	433.6	433.6				433.6
	<u>1,508.3</u>	<u>1,088.5</u>	<u>1,088.5</u>	<u>1,088.5</u>	<u>6.3</u>			<u>1,094.8</u>
<b>Energy</b>								
General Fund	8.3	10.5	10.5	10.5				10.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.3</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>Supplies and Materials</b>								
General Fund	65.1	63.9	63.9	63.9				63.9
Appropriated Special Fund	0.3	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	45.1	57.4	57.4	57.4				57.4
	<u>110.5</u>	<u>131.3</u>	<u>131.3</u>	<u>131.3</u>				<u>131.3</u>
<b>Capital Outlay</b>								
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>
<b>Board of Certification</b>								
General Fund								
Appropriated Special Fund	6.8	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	<u>6.8</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
<b>Environmental Labs</b>								
General Fund								
Appropriated Special Fund	507.8	467.0	467.0	467.0				467.0
Non-Approp. Special Fund								
	<u>507.8</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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Environmental Labs Personnel</b>								
General Fund								
Appropriated Special Fund	1,008.6	1,100.0	1,100.0	1,100.0				1,100.0
Non-Approp. Special Fund								
	<u>1,008.6</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u>1,100.0</u>
<b>Groundwater</b>								
General Fund								
Appropriated Special Fund	161.9	207.5	207.5	207.5				207.5
Non-Approp. Special Fund								
	<u>161.9</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>				<u>207.5</u>
<b>Groundwater Personnel</b>								
General Fund								
Appropriated Special Fund	311.6	339.0	339.0	339.0				339.0
Non-Approp. Special Fund								
	<u>311.6</u>	<u>339.0</u>	<u>339.0</u>	<u>339.0</u>				<u>339.0</u>
<b>SRF Future Administration</b>								
General Fund								
Appropriated Special Fund	419.0	450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	<u>419.0</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
<b>Surface Water</b>								
General Fund								
Appropriated Special Fund	73.1	96.8	96.8	96.8				96.8
Non-Approp. Special Fund								
	<u>73.1</u>	<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
<b>Surface Water Personnel</b>								
General Fund								
Appropriated Special Fund	202.5	362.2	362.2	362.2				362.2
Non-Approp. Special Fund								
	<u>202.5</u>	<u>362.2</u>	<u>362.2</u>	<u>362.2</u>				<u>362.2</u>
<b>Water Supply</b>								
General Fund								
Appropriated Special Fund	41.5	201.0	201.0	201.0				201.0
Non-Approp. Special Fund								
	<u>41.5</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>				<u>201.0</u>
<b>Water Supply Personnel</b>								
General Fund								
Appropriated Special Fund	95.1	220.9	220.9	220.9				220.9
Non-Approp. Special Fund								
	<u>95.1</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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Wetland Personnel</b>								
General Fund								
Appropriated Special Fund	451.2	497.2	497.2	497.2				497.2
Non-Approp. Special Fund								
	451.2	497.2	497.2	497.2				497.2
<b>Wetlands</b>								
General Fund								
Appropriated Special Fund	99.6	128.5	128.5	128.5				128.5
Non-Approp. Special Fund								
	99.6	128.5	128.5	128.5				128.5
<b>Wholebasin Management/TMDL</b>								
General Fund	934.1	643.8	643.8	643.8				643.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	934.1	643.8	643.8	643.8				643.8
<b>TOTAL</b>								
General Fund	4,603.1	4,782.5	4,915.2	4,915.2	6.3			4,921.5
Appropriated Special Fund	3,606.7	4,577.8	4,577.8	4,577.8				4,577.8
Non-Approp. Special Fund	2,093.5	1,159.8	1,448.4	1,448.4				1,448.4
	10,303.3	10,520.1	10,941.4	10,941.4	6.3			10,947.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,135.9	5,493.2	5,493.2	5,493.2				5,493.2
Non-Approp. Special Fund	1,871.4	2,629.9	2,629.9	2,629.9				2,629.9
	5,007.3	8,123.1	8,123.1	8,123.1				8,123.1
<b>POSITIONS</b>								
General Fund	33.7	34.7	34.7	39.7				39.7
Appropriated Special Fund	48.5	45.5	45.5	45.5				45.5
Non-Approp. Special Fund	11.8	16.8	19.8	19.8				19.8
	94.0	97.0	100.0	105.0				105.0

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

- Base adjustments include 5.0 FTEs and 3.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee.
- Recommend inflation and volume adjustment of \$6.3 in Contractual Services to reflect an increase in fleet operating costs.

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

40-04-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	2,484.2	2,076.1	2,169.1	2,169.1				2,169.1
Appropriated Special Fund		258.6	258.6	258.6				258.6
Non-Approp. Special Fund	1,917.9	1,836.1	1,805.3	1,805.3				1,805.3
	4,402.1	4,170.8	4,233.0	4,233.0				4,233.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	0.6	17.9	17.9	17.9				17.9
	0.6	22.9	22.9	22.9				22.9
<b>Contractual Services</b>								
General Fund	250.7	333.4	333.4	333.4	1.2			334.6
Appropriated Special Fund	319.5	478.1	478.1	478.1				478.1
Non-Approp. Special Fund	1,247.6	697.0	697.0	697.0				697.0
	1,817.8	1,508.5	1,508.5	1,508.5	1.2			1,509.7
<b>Energy</b>								
General Fund	28.0	26.9	26.9	26.9				26.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	26.9	26.9	26.9				26.9
<b>Supplies and Materials</b>								
General Fund	94.4	107.4	107.4	107.4				107.4
Appropriated Special Fund	0.7	17.5	17.5	17.5				17.5
Non-Approp. Special Fund	6.0	68.6	68.6	68.6				68.6
	101.1	193.5	193.5	193.5				193.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.7							
	11.7	0.0	0.0	0.0				0.0
<b>AST Admin</b>								
General Fund								
Appropriated Special Fund	130.0	325.0	404.4	325.0			79.4	404.4
Non-Approp. Special Fund								
	130.0	325.0	404.4	325.0			79.4	404.4
<b>Environmental Response</b>								
General Fund								
Appropriated Special Fund	82.3	525.8	525.8	525.8				525.8
Non-Approp. Special Fund								
	82.3	525.8	525.8	525.8				525.8

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

40-04-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Extremely Haz Substance</b>								
General Fund								
Appropriated Special Fund	135.5	180.9	180.9	180.9				180.9
Non-Approp. Special Fund								
	135.5	180.9	180.9	180.9				180.9
<b>Hazardous Waste</b>								
General Fund								
Appropriated Special Fund	0.6	32.5	32.5	32.5				32.5
Non-Approp. Special Fund								
	0.6	32.5	32.5	32.5				32.5
<b>Hazardous Waste Personnel</b>								
General Fund								
Appropriated Special Fund	40.4	170.3	170.3	170.3				170.3
Non-Approp. Special Fund								
	40.4	170.3	170.3	170.3				170.3
<b>Hazardous Waste Transporter</b>								
General Fund								
Appropriated Special Fund	8.5	91.6	91.6	91.6				91.6
Non-Approp. Special Fund								
	8.5	91.6	91.6	91.6				91.6
<b>HSCA Admin</b>								
General Fund								
Appropriated Special Fund	1,346.3	2,677.6	2,595.7	2,677.6			-81.9	2,595.7
Non-Approp. Special Fund								
	1,346.3	2,677.6	2,595.7	2,677.6			-81.9	2,595.7
<b>HSCA Brownfield</b>								
General Fund								
Appropriated Special Fund	5,043.2	5,051.7	5,051.7	5,051.7				5,051.7
Non-Approp. Special Fund								
	5,043.2	5,051.7	5,051.7	5,051.7				5,051.7
<b>HSCA Clean-up</b>								
General Fund								
Appropriated Special Fund	7,802.6	20,197.9	20,121.1	20,197.9			-76.8	20,121.1
Non-Approp. Special Fund								
	7,802.6	20,197.9	20,121.1	20,197.9			-76.8	20,121.1
<b>Local Emergency Planning</b>								
General Fund								
Appropriated Special Fund	284.2	343.0	343.0	343.0				343.0
Non-Approp. Special Fund								
	284.2	343.0	343.0	343.0				343.0



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

40-04-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	7.9	814.8	814.8	814.8				814.8
Non-Approp. Special Fund		5.0	5.0	5.0				5.0
	7.9	819.8	819.8	819.8				819.8
<b>SARA</b>								
General Fund	26.2	14.3	14.3	14.3				14.3
Appropriated Special Fund	16.2	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	42.4	44.3	44.3	44.3				44.3
<b>Solid Waste</b>								
General Fund								
Appropriated Special Fund	26.7	55.0	55.0	55.0				55.0
Non-Approp. Special Fund								
	26.7	55.0	55.0	55.0				55.0
<b>Solid Waste Personnel</b>								
General Fund								
Appropriated Special Fund	180.7	275.0	427.4	275.0			152.4	427.4
Non-Approp. Special Fund								
	180.7	275.0	427.4	275.0			152.4	427.4
<b>Solid Waste Transporter</b>								
General Fund								
Appropriated Special Fund	35.0	21.2	21.2	21.2				21.2
Non-Approp. Special Fund								
	35.0	21.2	21.2	21.2				21.2
<b>Solid Waste Transporter Personnel</b>								
General Fund								
Appropriated Special Fund	117.1	121.4	92.9	121.4			-28.5	92.9
Non-Approp. Special Fund								
	117.1	121.4	92.9	121.4			-28.5	92.9
<b>Stage II Vapor Recovery</b>								
General Fund								
Appropriated Special Fund	48.7	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	48.7	75.0	75.0	75.0				75.0
<b>Tire Admin</b>								
General Fund								
Appropriated Special Fund	125.8	233.3	196.7	233.3			-36.6	196.7
Non-Approp. Special Fund								
	125.8	233.3	196.7	233.3			-36.6	196.7

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

40-04-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Tire Clean-up</b>								
General Fund								
Appropriated Special Fund	426.8	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	426.8	1,500.0	1,500.0	1,500.0				1,500.0
<b>UST Admin</b>								
General Fund								
Appropriated Special Fund	28.2	367.8	390.6	367.8			22.8	390.6
Non-Approp. Special Fund								
	28.2	367.8	390.6	367.8			22.8	390.6
<b>UST Recovered Costs</b>								
General Fund								
Appropriated Special Fund	117.2	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	117.2	100.0	100.0	100.0				100.0
<b>Waste End Assessment</b>								
General Fund								
Appropriated Special Fund	3.6	73.7	73.7	73.7				73.7
Non-Approp. Special Fund								
	3.6	73.7	73.7	73.7				73.7
<b>Waste End Assessment Personnel</b>								
General Fund								
Appropriated Special Fund		30.4	30.4	30.4				30.4
Non-Approp. Special Fund								
	0.0	30.4	30.4	30.4				30.4
<b>TOTAL</b>								
General Fund	2,883.5	2,558.1	2,651.1	2,651.1	1.2			2,652.3
Appropriated Special Fund	16,327.7	34,053.1	34,083.9	34,053.1			30.8	34,083.9
Non-Approp. Special Fund	3,183.8	2,624.6	2,593.8	2,593.8				2,593.8
	22,395.0	39,235.8	39,328.8	39,298.0	1.2		30.8	39,330.0
<b>IPU REVENUES</b>								
General Fund	116.5							
Appropriated Special Fund	21,156.9	34,250.6	34,250.6	34,250.6				34,250.6
Non-Approp. Special Fund	2,784.0	3,550.0	3,550.0	3,550.0				3,550.0
	24,057.4	37,800.6	37,800.6	37,800.6				37,800.6

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

40-04-04					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	23.8	21.8	21.8	21.8				21.8
Appropriated Special Fund	46.7	45.9	46.3	44.2			1.9	46.1
Non-Approp. Special Fund	30.5	31.3	30.9	33.0			-1.9	31.1
	101.0	99.0	99.0	99.0				99.0

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

- Base adjustments include (1.7) ASF FTEs and 1.7 NSF FTEs as approved by the Delaware State Clearinghouse Committee.
- Recommend inflation and volume adjustment of \$1.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$79.4 ASF and 1.0 ASF FTE in AST Administration, (\$81.9) ASF and (1.1) ASF FTE and (0.4) NSF FTE in HSCA - Administration, (\$76.8) ASF and 0.3 ASF FTE and (0.3) NSF FTE in HSCA - Clean-Up, \$152.4 ASF and 1.9 ASF FTE and (0.8) NSF FTE in Solid Waste Personnel, (\$28.5) ASF and (0.5) ASF in Solid Waste Transporter Personnel, (\$36.6) ASF and (0.1) ASF FTE and (0.4) NSF FTE in Tire Administration, and \$22.8 ASF and 0.4 FTE in UST Administration to switch fund positions to reflect workload.

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Climate, Coastal, and Energy  
Internal Program Unit Summary**

40-04-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	864.1	615.4	682.1	682.1				682.1
Appropriated Special Fund	17.2	813.5	813.5	813.5				813.5
Non-Approp. Special Fund	1,239.4	1,185.1	1,185.1	1,185.1				1,185.1
	2,120.7	2,614.0	2,680.7	2,680.7				2,680.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	11.8	70.6	70.6	70.6				70.6
	11.8	71.6	71.6	71.6				71.6
<b>Contractual Services</b>								
General Fund	264.0	304.5	304.5	304.5	7.0			311.5
Appropriated Special Fund	4.9	8.3	8.3	8.3				8.3
Non-Approp. Special Fund	18,657.1	2,716.7	2,716.7	2,716.7				2,716.7
	18,926.0	3,029.5	3,029.5	3,029.5	7.0			3,036.5
<b>Energy</b>								
General Fund	15.3	15.3	15.3	15.3				15.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.3	15.3	15.3	15.3				15.3
<b>Supplies and Materials</b>								
General Fund	102.9	103.0	103.0	103.0				103.0
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	135.6	111.6	111.6	111.6				111.6
	238.5	219.6	219.6	219.6				219.6
<b>Delaware Estuary</b>								
General Fund	61.2	61.2	139.9	61.2				61.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.2	61.2	139.9	61.2				61.2
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	114.4	210.0	210.0	210.0				210.0
Non-Approp. Special Fund		16,600.3	16,600.3	16,600.3				16,600.3
	114.4	16,810.3	16,810.3	16,810.3				16,810.3
<b>RGGI Administration 10%</b>								
General Fund								
Appropriated Special Fund	1,088.0	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	1,088.0	1,560.0	1,560.0	1,560.0				1,560.0

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

40-04-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>RGGI CO2 Emissions</b>								
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
<b>RGGI LIHEAP</b>								
General Fund								
Appropriated Special Fund		780.0	780.0	780.0				780.0
Non-Approp. Special Fund								
	0.0	780.0	780.0	780.0				780.0
<b>RGGI Reduction Project</b>								
General Fund								
Appropriated Special Fund	3,355.0	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	3,355.0	1,560.0	1,560.0	1,560.0				1,560.0
<b>RGGI Weatherization</b>								
General Fund								
Appropriated Special Fund	1,298.3	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	1,298.3	1,560.0	1,560.0	1,560.0				1,560.0
<b>TOTAL</b>								
General Fund	1,307.5	1,099.4	1,244.8	1,166.1	7.0			1,173.1
Appropriated Special Fund	5,877.8	16,637.8	16,637.8	16,637.8				16,637.8
Non-Approp. Special Fund	20,043.9	20,684.3	20,684.3	20,684.3				20,684.3
	27,229.2	38,421.5	38,566.9	38,488.2	7.0			38,495.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	10,807.2	25,322.3	25,322.3	25,322.3				25,322.3
Non-Approp. Special Fund	12,068.6	15,500.0	15,500.0	15,500.0				15,500.0
	22,875.8	40,822.3	40,822.3	40,822.3				40,822.3
<b>POSITIONS</b>								
General Fund	10.0	10.0	10.0	10.0				10.0
Appropriated Special Fund	9.2	9.2	9.2	9.2				9.2
Non-Approp. Special Fund	19.8	19.8	19.8	19.8				19.8
	39.0	39.0	39.0	39.0				39.0

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

- Recommend inflation and volume adjustment of \$7.0 in Contractual Services to reflect an increase in fleet operating costs.
- Do not recommend structural change of \$78.7 in Delaware Estuary.
- Recommend one-time funding of \$500.0 in Tree for Every Delawarean to reflect projected expenditures and \$1,100.5 in Electric Grid Study for the Bipartisan Infrastructure Law grant match in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.