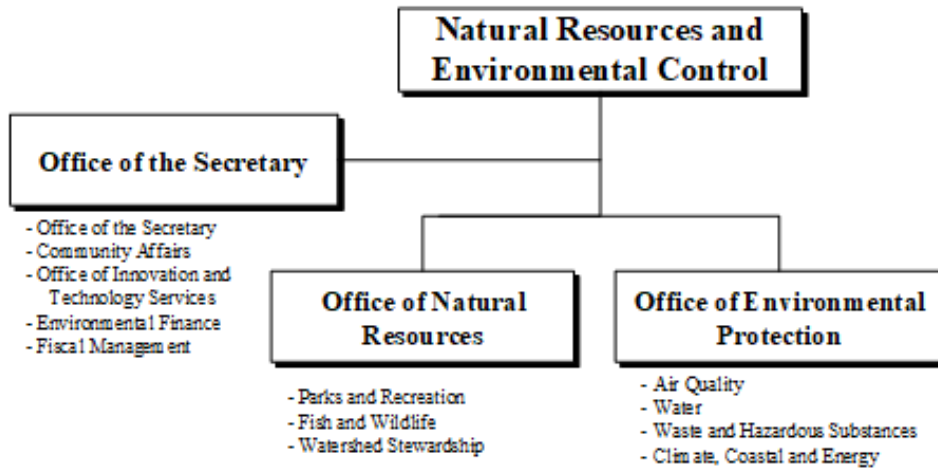


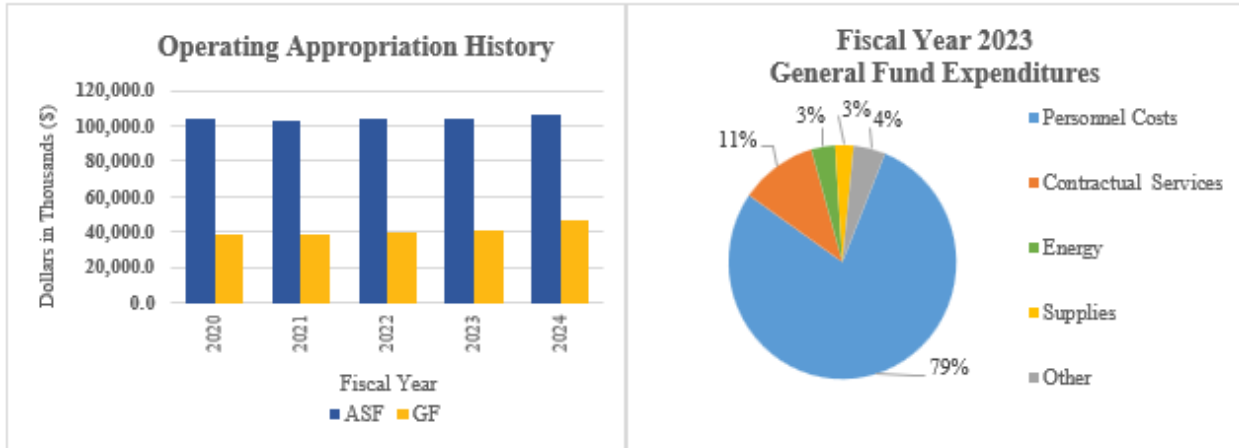
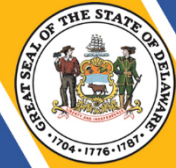
Natural Resources and Environmental Control



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.

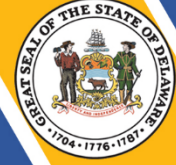
On the Web

For more information, visit dnrec.delaware.gov.

Performance Measures

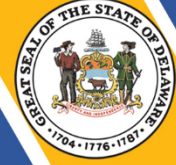
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
40-01-03	Community Affairs			
	# of proactive operations conducted	763	800	800
	# of public outreach/training sessions conducted – Environmental Crimes Unit (ECU)	39	50	50

Natural Resources and Environmental Control



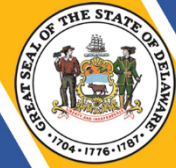
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of public outreach/training sessions conducted - Ombudsperson	12	80	80
	# of Small Business Ombudsperson and Community Ombudsperson assistance efforts	60	100	100
Public Affairs				
	# of media events	57	35	35
	# of press releases	133	125	125
40-01-05 Office of Innovation and Technology Services				
	# of online transactions by the public - using licensing/reporting/permitting systems	327,400	328,000	328,000
	# of pages of documents converted to electronic format	482,000	80,000	150,000
40-01-06 Environmental Finance				
	\$ of low interest loans and grants for wastewater projects (millions)	53	110	120
	\$ of low interest loans for eligible non-point source expanded use activities (millions)	0.99	1.5	1.5
	\$ of grants provided for planning and design projects (millions)	0.59	0.55	0.55
	\$ of principal loan forgiveness to help make projects affordable (millions)	0.0	7.3	11.0
40-01-07 Fiscal Management				
	# of payable/receivable transactions processed	446,784	425,000	435,000
	# of funding proposals reviewed/submitted	97	90	95
	# of internal control and audit reviews completed	164	140	155

Natural Resources and Environmental Control



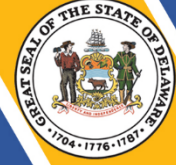
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
40-03-02	Parks and Recreation			
	Administration and Support			
	% increase in park and facility revenues *	9.8	3.0	3.0
	# of volunteer hours	116,214	110,000	110,000
	# of camping nights *	152,720	130,000	145,000
	% of increase in cabin camping nights *	-1.5	2.0	2.0
	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	16,650	20,000	20,000
	Wilmington State Parks			
	# of visitors to Brandywine Zoo	48,461	55,000	55,000
	Indian River Marina			
	% occupancy of wet slip and dry stack storage	100	90	90
	<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	7,500	10,000	8,750
	# of fisheries management plans complied with	28	28	28
	# of fishing access areas constructed, improved or maintained	59	59	60
	# of hunter education certifications *	856	850	800
	Mosquito Control			
	# of open marsh water management acres treated	20	30	30
	% of nuisance-free nights (June-August)	87	75	75

Natural Resources and Environmental Control



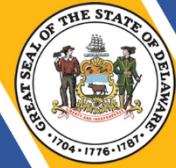
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	5	5	5
Enforcement				
	# of boating safety presentations delivered to the public *	39	100	50
<i>* Performance results have been impacted by COVID-19</i>				
40-03-04	Watershed Stewardship			
Conservation Programs				
	# of tax ditch organizations assisted	146	115	125
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	105	115	125
	# of Drainage concerns resolved by Drainage Program	173	200	200
	# of tons of sediment removed from stormwater prior to discharge to waterways	522,385	350,000	350,000
	# of residential parcels with buried wood debris remediated	25	30	30
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	64,119	68,900	68,900
	# of Sediment and Stormwater Certified Construction Reviewers trained	152	300	250
	# of Sediment and Stormwater responsible persons certified	496	300	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



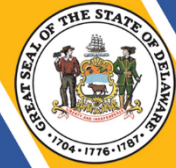
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	% of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays	100	100	100
	# of cubic yards of sand pumped by Sand Bypass Facility to maintain and 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	38	38	37
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	136	136	136
40-04-02	Air Quality			
	Planning			
	# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	2	1	1
	Engineering and Compliance			
	# of compliance inspections conducted	89	50	50
	# of registrations received	132	50	50
	# of natural minor permits issued	167	100	100
	# of synthetic minor permits issued	4	5	5

Natural Resources and Environmental Control



	# of major source (Title V) permits issued	21	15	15
	# of open burning approval issued	88	120	120
Air Monitoring and Air Monitoring Quality Assurances				
	# of air monitoring sites	11	11	11
	# of National Ambient Air Quality Standards Measured	27	27	27
	# of deployed air quality monitors	43	41	41
	# of audits for EPA Criteria Pollutants:			
	Ozone (O3)	7	7	7
	Particulate Matter (PM)	26	24	24
	Carbon Monoxide (CO)	0	1	1
	Sulfur Dioxide (SO2)	3	5	5
	Nitrogen Dioxide (NO2)	0	1	1
40-04-03	Water			
	Surface Water Discharge			
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	71	100	100
	% minor individual NPDES permitted facilities inspected annually	52	50	50
	Groundwater Discharge			
	% of alternative on-site treatment systems inspected for operational compliance *	75	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	75
	% of compliance inspections for on-site wastewater systems that discharge:			
<2,500 gallons per day	100	85	85	
% of statewide compliance inspections on holding tanks *	0	75	75	

Natural Resources and Environmental Control



Water Supply			
# of water allocation permits issued to reduce backlog of unpermitted projects	11	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
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	50	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
<i>* Performance results have been impacted by COVID-19</i>			
40-04-04	Waste and Hazardous Substances		
	Remediation		
# of Brownfields certified	34	25	30
# of Certificates of Completion of Remedy issued	28	25	25
# of proposed and final remediation plans issued	67	40	40
# of enforcement sites initiated	2	2	2
# of leaking underground storage tank (LUST) sites cleaned up:			
regulated underground storage tanks (UST)	8	26	15
unregulated USTs	75	45	50
% of LUST sites remediated:			
regulated USTs	98	98	98
unregulated USTs	99	99	99
# of new UST releases identified :			
regulated USTs	7	20	20
unregulated USTs	28	45	45

Natural Resources and Environmental Control



# of new aboveground storage tank (AST) releases identified	0	5	4
# of total hazardous waste sites with remedy selected	12	13	11
# of total hazardous waste sites with construction completion	10	11	10
# of total hazardous waste sites that met cleanup goals	8	9	8
Compliance and Permitting			
# of long-term stewardship inspections	216	200	200
% of UST facilities in compliance following inspection activities	146	90	90
# of inspections conducted at UST facilities	151	135	135
# of tons of scrap tires cleaned up	393	150	150
% of municipal solid waste recycled	37	40	40
% of facilities assessed returning to compliance within 180 days	100	100	100
# of tons of waste properly managed under permits	1,925,000	2,000,000	2,000,000
Emergency Response and Strategic Services			
# of boiler and pressure vessel inspections at uninsured facilities	1,462	1,400	1,400
# of emergency responses to incidents	342	375	375
# of Accidental Release program inspections	30	35	35
% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
# of Tier II facility reports submitted and processed	2,652	2,600	2,600
# of facilities reporting under Toxic Relief Inventory	52	50	50

Natural Resources and Environmental Control



40-04-05 <i>Climate, Coastal and Energy</i>			
# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	5	6	6
# of school children attending DNERR education program	1,362	1,200	1,200
# kWh reduced through the Energy Efficiency Investment Fund	25,596	40,000	40,000
# of Homes weatherized through the Weatherization Assistance Program	278	400	400
# of Solar Capacity added through the Green Energy Fund (MW)	5.8	6.0	6.0
# of climate resilience training events delivered by the Coastal Training Program	5	3	3
# of research or monitoring projects supported	15	9	10
# of comprehensive plans and ordinances reviewed through Preliminary Land Use Service (PLUS)	69	30	30
# of participants in climate and sustainability education and outreach events	2,532	250	250
# of CO2 avoided by Regional Greenhouse Gas Initiative (RGGI) funded projects per year (tons)	147,750	200,000	200,000

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY**

40-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	37.7	75.7	78.7	78.7	8,484.7	8,004.6	8,667.8	8,616.7
Appropriated Special Fund	41.4	16.1	16.1	16.1	4,520.2	9,702.3	9,748.1	9,748.1
Non-Approp. Special Fund	23.9	20.2	20.2	20.2	34,643.7	9,439.6	9,439.6	9,439.6
	103.0	112.0	115.0	115.0	47,648.6	27,146.5	27,855.5	27,804.4
Office of Natural Resources								
General Fund	193.5	196.0	196.0	195.0	25,670.0	27,320.7	29,354.3	29,494.8
Appropriated Special Fund	97.5	99.8	99.4	99.7	28,166.9	37,834.2	37,958.4	37,958.4
Non-Approp. Special Fund	57.0	58.2	58.6	58.3	32,218.8	13,656.2	13,656.2	13,656.2
	348.0	354.0	354.0	353.0	86,055.7	78,811.1	80,968.9	81,109.4
Office of Environmental Protection								
General Fund	75.5	88.8	95.8	92.6	10,770.0	11,113.5	12,457.5	12,239.2
Appropriated Special Fund	132.2	126.6	122.4	124.5	32,868.6	59,208.5	59,214.7	59,214.7
Non-Approp. Special Fund	87.3	90.6	100.8	100.3	16,988.3	25,931.8	25,931.8	25,931.8
	295.0	306.0	319.0	317.4	60,626.9	96,253.8	97,604.0	97,385.7
TOTAL								
General Fund	306.7	360.5	370.5	366.3	44,924.7	46,438.8	50,479.6	50,350.7
Appropriated Special Fund	271.1	242.5	237.9	240.3	65,555.7	106,745.0	106,921.2	106,921.2
Non-Approp. Special Fund	168.2	169.0	179.6	178.8	83,850.8	49,027.6	49,027.6	49,027.6
	746.0	772.0	788.0	785.4	194,331.2	202,211.4	206,428.4	206,299.5

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Secretary								
General Fund	10.5	14.0	17.0	17.0	3,411.8	3,252.5	3,529.8	3,475.9
Appropriated Special Fund	7.5	4.0	4.0	4.0	605.4	1,064.0	1,064.0	1,064.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	1,316.3	30.6	30.6	30.6
	18.0	18.0	21.0	21.0	5,333.5	4,347.1	4,624.4	4,570.5
Community Affairs								
General Fund	12.7	20.7	20.7	20.7	2,131.1	2,160.6	2,426.7	2,426.7
Appropriated Special Fund	15.8	7.8	7.8	7.8	1,312.6	687.2	687.2	687.2
Non-Approp. Special Fund	0.5	0.5	0.5	0.5		122.2	122.2	122.2
	29.0	29.0	29.0	29.0	3,443.7	2,970.0	3,236.1	3,236.1
Office of Innovation and Technology Services								
General Fund	1.0	1.0	1.0	1.0	504.8	520.0	524.0	524.0
Appropriated Special Fund					24.3	618.3	618.3	618.3
Non-Approp. Special Fund					1,229.1			
	1.0	1.0	1.0	1.0	1,758.2	1,138.3	1,142.3	1,142.3
Environmental Finance								
General Fund	1.0	1.0	1.0	1.0		78.5	83.3	83.3
Appropriated Special Fund	2.3	2.3	2.3	2.3	1,968.9	5,780.0	5,780.0	5,780.0
Non-Approp. Special Fund	12.7	19.7	19.7	19.7	32,098.3	9,286.8	9,286.8	9,286.8
	16.0	23.0	23.0	23.0	34,067.2	15,145.3	15,150.1	15,150.1
Fiscal Management								
General Fund	12.5	39.0	39.0	39.0	2,437.0	1,993.0	2,104.0	2,106.8
Appropriated Special Fund	15.8	2.0	2.0	2.0	609.0	1,552.8	1,598.6	1,598.6
Non-Approp. Special Fund	10.7	0.0	0.0	0.0				
	39.0	41.0	41.0	41.0	3,046.0	3,545.8	3,702.6	3,705.4
TOTAL								
General Fund	37.7	75.7	78.7	78.7	8,484.7	8,004.6	8,667.8	8,616.7
Appropriated Special Fund	41.4	16.1	16.1	16.1	4,520.2	9,702.3	9,748.1	9,748.1
Non-Approp. Special Fund	23.9	20.2	20.2	20.2	34,643.7	9,439.6	9,439.6	9,439.6
	103.0	112.0	115.0	115.0	47,648.6	27,146.5	27,855.5	27,804.4

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

40-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	2,462.3	2,095.4	2,372.7	2,205.3		-112.2	110.1	2,203.2
Appropriated Special Fund		528.8	528.8	528.8				528.8
Non-Approp. Special Fund	148.1	29.6	29.6	29.6				29.6
	2,610.4	2,653.8	2,931.1	2,763.7		-112.2	110.1	2,761.6
Travel								
General Fund	6.0	5.9	5.9	5.9				5.9
Appropriated Special Fund	0.3	15.9	15.9	15.9				15.9
Non-Approp. Special Fund	0.7							
	7.0	21.8	21.8	21.8				21.8
Contractual Services								
General Fund	391.3	389.7	389.7	389.7				389.7
Appropriated Special Fund	526.9	253.8	253.8	253.8				253.8
Non-Approp. Special Fund	896.5							
	1,814.7	643.5	643.5	643.5				643.5
Energy								
General Fund	496.6	635.8	635.8	635.8				635.8
Appropriated Special Fund		52.5	52.5	52.5				52.5
Non-Approp. Special Fund								
	496.6	688.3	688.3	688.3				688.3
Supplies and Materials								
General Fund	38.0	37.9	37.9	37.9				37.9
Appropriated Special Fund	10.1	65.8	65.8	65.8				65.8
Non-Approp. Special Fund	271.0	1.0	1.0	1.0				1.0
	319.1	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								
	0.0	7.2	7.2	7.2				7.2
Coastal Zone Management								
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
Internship Program								
General Fund		87.8	87.8	87.8			115.6	203.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	87.8	87.8	87.8			115.6	203.4

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

40-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
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
Operations								
General Fund	17.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.6	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund	68.1	90.0	90.0	90.0				90.0
Non-Approp. Special Fund								
	68.1	90.0	90.0	90.0				90.0
Special Projects/Other Items								
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
TOTAL								
General Fund	3,411.8	3,252.5	3,529.8	3,362.4		-112.2	225.7	3,475.9
Appropriated Special Fund	605.4	1,064.0	1,064.0	1,064.0				1,064.0
Non-Approp. Special Fund	1,316.3	30.6	30.6	30.6				30.6
	5,333.5	4,347.1	4,624.4	4,457.0		-112.2	225.7	4,570.5
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,068.1	4,331.5	4,331.5	4,331.5				4,331.5
Non-Approp. Special Fund	682.7	250.1	250.1	250.1				250.1
	1,750.8	4,581.6	4,581.6	4,581.6				4,581.6

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

40-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	10.5	14.0	17.0	16.0			1.0	17.0
Appropriated Special Fund	7.5	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	<u>18.0</u>	<u>18.0</u>	<u>21.0</u>	<u>20.0</u>			<u>1.0</u>	<u>21.0</u>

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

- Base adjustments include 2.0 FTEs to address critical workforce needs.
- Recommend structural change of (\$112.2) in Personnel Costs to Office of Natural Resources, Parks and Recreation (40-03-02) to reflect projected
- Recommend enhancements of \$110.1 in Personnel Costs and 1.0 FTE Natural Resource Police Captain to manage three Natural Resource Police Units; and \$115.6 in Internship Program for continuation of the program. Do not recommend additional enhancement of \$169.5 in Personnel Costs

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

40-01-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,094.4	2,122.1	2,388.2	2,388.2				2,388.2
Appropriated Special Fund	724.9	228.2	228.2	228.2				228.2
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	2,819.3	2,472.5	2,738.6	2,738.6				2,738.6
Travel								
General Fund								
Appropriated Special Fund	3.7	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	3.7	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	5.3	5.2	5.2	5.2				5.2
Appropriated Special Fund	416.7	187.0	187.0	187.0				187.0
Non-Approp. Special Fund								
	422.0	192.2	192.2	192.2				192.2
Energy								
General Fund	9.3	11.3	11.3	11.3				11.3
Appropriated Special Fund		13.0	13.0	13.0				13.0
Non-Approp. Special Fund								
	9.3	24.3	24.3	24.3				24.3
Supplies and Materials								
General Fund	22.1	22.0	22.0	22.0				22.0
Appropriated Special Fund	138.2	52.0	52.0	52.0				52.0
Non-Approp. Special Fund								
	160.3	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	21.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	21.3	20.0	20.0	20.0				20.0
Outdoor Delaware								
General Fund								
Appropriated Special Fund	7.8	105.0	105.0	105.0				105.0
Non-Approp. Special Fund								
	7.8	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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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	2,131.1	2,160.6	2,426.7	2,426.7				2,426.7
Appropriated Special Fund	1,312.6	687.2	687.2	687.2				687.2
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	3,443.7	2,970.0	3,236.1	3,236.1				3,236.1
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,324.0	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund		150.0	150.0	150.0				150.0
	1,324.0	1,750.0	1,750.0	1,750.0				1,750.0
POSITIONS								
General Fund	12.7	20.7	20.7	20.7				20.7
Appropriated Special Fund	15.8	7.8	7.8	7.8				7.8
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	29.0	29.0	29.0	29.0				29.0

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

- Recommend base funding to maintain Fiscal Year 2024 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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund		0.0	4.0	4.0				4.0
Appropriated Special Fund		579.3	579.3	579.3				579.3
Non-Approp. Special Fund								
	0.0	579.3	583.3	583.3				583.3
Travel								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				2.0
Contractual Services								
General Fund	504.8	520.0	520.0	520.0				520.0
Appropriated Special Fund	24.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	1,024.2							
	1,553.0	555.0	555.0	555.0				555.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	0.3	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	204.9							
	205.2	2.0	2.0	2.0				2.0
TOTAL								
General Fund	504.8	520.0	524.0	524.0				524.0
Appropriated Special Fund	24.3	618.3	618.3	618.3				618.3
Non-Approp. Special Fund	1,229.1							
	1,758.2	1,138.3	1,142.3	1,142.3				1,142.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		632.2	632.2	632.2				632.2
Non-Approp. Special Fund	945.2							
	945.2	632.2	632.2	632.2				632.2
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				1.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

40-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund		78.5	83.3	83.3				83.3
Appropriated Special Fund								
Non-Approp. Special Fund	772.4	1,068.0	1,068.0	1,068.0				1,068.0
	772.4	1,146.5	1,151.3	1,151.3				1,151.3
Travel								
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
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30,971.2	183.5	183.5	183.5				183.5
	30,971.2	183.5	183.5	183.5				183.5
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	265.9	10.8	10.8	10.8				10.8
	265.9	10.8	10.8	10.8				10.8
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	88.8	16.4	16.4	16.4				16.4
	88.8	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	1,968.9	5,750.0	5,750.0	5,750.0				5,750.0
Non-Approp. Special Fund								
	1,968.9	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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
TOTAL								
General Fund		78.5	83.3	83.3				83.3
Appropriated Special Fund	1,968.9	5,780.0	5,780.0	5,780.0				5,780.0
Non-Approp. Special Fund	32,098.3	9,286.8	9,286.8	9,286.8				9,286.8
	34,067.2	15,145.3	15,150.1	15,150.1				15,150.1
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,877.9	1,800.0	1,800.0	1,800.0				1,800.0
Non-Approp. Special Fund	55,705.0	23,023.0	23,023.0	23,023.0				23,023.0
	58,582.9	24,823.0	24,823.0	24,823.0				24,823.0
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund	2.3	2.3	2.3	2.3				2.3
Non-Approp. Special Fund	12.7	19.7	19.7	19.7				19.7
	16.0	23.0	23.0	23.0				23.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

40-01-07					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,396.3	1,944.5	2,055.5	2,055.5				2,055.5
Appropriated Special Fund		908.3	954.1	954.1				954.1
Non-Approp. Special Fund								
	2,396.3	2,852.8	3,009.6	3,009.6				3,009.6
Travel								
General Fund								
Appropriated Special Fund	0.4	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.4	4.0	4.0	4.0				4.0
Contractual Services								
General Fund	17.1	17.9	17.9	17.9	2.8			20.7
Appropriated Special Fund	605.1	595.5	595.5	595.5				595.5
Non-Approp. Special Fund								
	622.2	613.4	613.4	613.4	2.8			616.2
Energy								
General Fund	9.3	11.3	11.3	11.3				11.3
Appropriated Special Fund		12.0	12.0	12.0				12.0
Non-Approp. Special Fund								
	9.3	23.3	23.3	23.3				23.3
Supplies and Materials								
General Fund	14.3	19.3	19.3	19.3				19.3
Appropriated Special Fund	3.5	33.0	33.0	33.0				33.0
Non-Approp. Special Fund								
	17.8	52.3	52.3	52.3				52.3
TOTAL								
General Fund	2,437.0	1,993.0	2,104.0	2,104.0	2.8			2,106.8
Appropriated Special Fund	609.0	1,552.8	1,598.6	1,598.6				1,598.6
Non-Approp. Special Fund								
	3,046.0	3,545.8	3,702.6	3,702.6	2.8			3,705.4
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			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	12.5	39.0	39.0	39.0				39.0
Appropriated Special Fund	15.8	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	10.7	0.0	0.0	0.0				0.0
	39.0	41.0	41.0	41.0				41.0

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

- Base adjustments include \$45.8 ASF in Personnel Costs to annualize 2.0 ASF FTEs.
- Recommend inflation and volume adjustment of \$2.8 in Contractual Services to reflect an increase in fleet operating costs.

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

40-03-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Parks and Recreation								
General Fund	95.5	96.0	96.0	96.0	11,858.8	11,698.4	12,703.7	12,798.4
Appropriated Special Fund	64.0	67.5	67.5	66.5	21,434.5	20,676.3	20,800.5	20,800.5
Non-Approp. Special Fund	10.5	10.5	10.5	11.5	13,205.1	7,215.1	7,215.1	7,215.1
	<u>170.0</u>	<u>174.0</u>	<u>174.0</u>	<u>174.0</u>	<u>46,498.4</u>	<u>39,589.8</u>	<u>40,719.3</u>	<u>40,814.0</u>
Fish and Wildlife								
General Fund	48.9	50.9	50.9	49.9	6,882.7	7,586.0	8,280.6	8,307.0
Appropriated Special Fund	30.5	29.3	28.9	30.2	4,232.9	6,363.6	6,363.6	6,363.6
Non-Approp. Special Fund	34.6	35.8	36.2	34.9	11,205.2	3,203.7	3,203.7	3,203.7
	<u>114.0</u>	<u>116.0</u>	<u>116.0</u>	<u>115.0</u>	<u>22,320.8</u>	<u>17,153.3</u>	<u>17,847.9</u>	<u>17,874.3</u>
Watershed Stewardship								
General Fund	49.1	49.1	49.1	49.1	6,928.5	8,036.3	8,370.0	8,389.4
Appropriated Special Fund	3.0	3.0	3.0	3.0	2,499.5	10,794.3	10,794.3	10,794.3
Non-Approp. Special Fund	11.9	11.9	11.9	11.9	7,808.5	3,237.4	3,237.4	3,237.4
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>17,236.5</u>	<u>22,068.0</u>	<u>22,401.7</u>	<u>22,421.1</u>
TOTAL								
General Fund	193.5	196.0	196.0	195.0	25,670.0	27,320.7	29,354.3	29,494.8
Appropriated Special Fund	97.5	99.8	99.4	99.7	28,166.9	37,834.2	37,958.4	37,958.4
Non-Approp. Special Fund	57.0	58.2	58.6	58.3	32,218.8	13,656.2	13,656.2	13,656.2
	<u>348.0</u>	<u>354.0</u>	<u>354.0</u>	<u>353.0</u>	<u>86,055.7</u>	<u>78,811.1</u>	<u>80,968.9</u>	<u>81,109.4</u>

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

40-03-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	8,813.7	9,265.2	10,270.5	10,158.3		112.2		10,270.5
Appropriated Special Fund	8,767.8	9,417.0	9,541.2	9,541.2				9,541.2
Non-Approp. Special Fund	1,246.0							
	18,827.5	18,682.2	19,811.7	19,699.5		112.2		19,811.7
Travel								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund	61.6	38.3	38.3	38.3				38.3
Non-Approp. Special Fund		1.2	1.2	1.2				1.2
	66.1	44.0	44.0	44.0				44.0
Contractual Services								
General Fund	928.6	1,169.8	1,169.8	1,169.8	94.7			1,264.5
Appropriated Special Fund	8,101.2	6,500.0	6,500.0	6,500.0				6,500.0
Non-Approp. Special Fund	6,326.1	120.5	120.5	120.5				120.5
	15,355.9	7,790.3	7,790.3	7,790.3	94.7			7,885.0
Energy								
General Fund	690.0	836.4	836.4	836.4				836.4
Appropriated Special Fund	106.4	281.9	281.9	281.9				281.9
Non-Approp. Special Fund								
	796.4	1,118.3	1,118.3	1,118.3				1,118.3
Supplies and Materials								
General Fund	422.3	422.5	422.5	422.5				422.5
Appropriated Special Fund	1,657.3	1,783.2	1,783.2	1,783.2				1,783.2
Non-Approp. Special Fund	2,451.1	12.4	12.4	12.4				12.4
	4,530.7	2,218.1	2,218.1	2,218.1				2,218.1
Capital Outlay								
General Fund								
Appropriated Special Fund	246.0	164.4	164.4	164.4				164.4
Non-Approp. Special Fund	3,100.5	6,081.0	6,081.0	6,081.0				6,081.0
	3,346.5	6,245.4	6,245.4	6,245.4				6,245.4
Auburn Valley								
General Fund								
Appropriated Special Fund	1.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	1.0	20.0	20.0	20.0				20.0
Cape Enterprise								
General Fund								
Appropriated Special Fund	245.7	275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	245.7	275.0	275.0	275.0				275.0

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

40-03-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Killen's Pond Water Park								
General Fund								
Appropriated Special Fund	586.1	520.0	520.0	520.0				520.0
Non-Approp. Special Fund								
	586.1	520.0	520.0	520.0				520.0
Operations								
General Fund	999.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	999.7	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund	1,651.8	1,653.5	1,653.5	1,653.5				1,653.5
Non-Approp. Special Fund	81.4	1,000.0	1,000.0	1,000.0				1,000.0
	1,733.2	2,653.5	2,653.5	2,653.5				2,653.5
Revenue Refunds								
General Fund								
Appropriated Special Fund	9.6	23.0	23.0	23.0				23.0
Non-Approp. Special Fund								
	9.6	23.0	23.0	23.0				23.0
TOTAL								
General Fund	11,858.8	11,698.4	12,703.7	12,591.5	94.7	112.2		12,798.4
Appropriated Special Fund	21,434.5	20,676.3	20,800.5	20,800.5				20,800.5
Non-Approp. Special Fund	13,205.1	7,215.1	7,215.1	7,215.1				7,215.1
	46,498.4	39,589.8	40,719.3	40,607.1	94.7	112.2		40,814.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	20,344.4	17,246.3	17,246.3	17,246.3				17,246.3
Non-Approp. Special Fund	21,927.7	7,500.0	7,500.0	7,500.0				7,500.0
	42,272.1	24,746.3	24,746.3	24,746.3				24,746.3
POSITIONS								
General Fund	95.5	96.0	96.0	96.0				96.0
Appropriated Special Fund	64.0	67.5	67.5	66.5				66.5
Non-Approp. Special Fund	10.5	10.5	10.5	11.5				11.5
	170.0	174.0	174.0	174.0				174.0

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

- Base adjustments include \$11.4 and \$124.2 ASF in Personnel Costs to annualize 0.5 FTE and 3.5 ASF FTEs; and (1.0) ASF FTE and (1.0) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$94.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of \$112.2 in Personnel Costs from Office of the Secretary (40-01-01) to reflect projected expenditures.

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

40-03-03					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	4,812.1	5,255.6	5,939.1	5,939.1				5,939.1
Appropriated Special Fund		30.6	30.6	30.6				30.6
Non-Approp. Special Fund	3,350.7	1,320.9	1,320.9	1,320.9				1,320.9
	<u>8,162.8</u>	<u>6,607.1</u>	<u>7,290.6</u>	<u>7,290.6</u>				<u>7,290.6</u>
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	52.3	32.9	32.9	32.9				32.9
	<u>52.5</u>	<u>40.6</u>	<u>40.6</u>	<u>40.6</u>				<u>40.6</u>
Contractual Services								
General Fund	621.7	769.7	769.7	769.7	26.4			796.1
Appropriated Special Fund	2.7	14.6	14.6	14.6				14.6
Non-Approp. Special Fund	5,763.9	865.7	865.7	865.7				865.7
	<u>6,388.3</u>	<u>1,650.0</u>	<u>1,650.0</u>	<u>1,650.0</u>	26.4			<u>1,676.4</u>
Energy								
General Fund	159.9	177.0	177.0	177.0				177.0
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>159.9</u>	<u>192.0</u>	<u>192.0</u>	<u>192.0</u>				<u>192.0</u>
Supplies and Materials								
General Fund	191.3	181.8	181.8	181.8				181.8
Appropriated Special Fund		23.4	23.4	23.4				23.4
Non-Approp. Special Fund	1,310.3	281.5	281.5	281.5				281.5
	<u>1,501.6</u>	<u>486.7</u>	<u>486.7</u>	<u>486.7</u>				<u>486.7</u>
Capital Outlay								
General Fund								
Appropriated Special Fund		29.3	29.3	29.3				29.3
Non-Approp. Special Fund	728.0	685.7	685.7	685.7				685.7
	<u>728.0</u>	<u>715.0</u>	<u>715.0</u>	<u>715.0</u>				<u>715.0</u>
Aquaculture								
General Fund								
Appropriated Special Fund	1.8	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	<u>1.8</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Beaver Control, Phragmites and Deer								
General Fund	75.6	72.9	72.9	72.9				72.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>75.6</u>	<u>72.9</u>	<u>72.9</u>	<u>72.9</u>				<u>72.9</u>

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

40-03-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Boat Repairs								
General Fund								
Appropriated Special Fund	18.3	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	18.3	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	7.6	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	7.6	50.0	50.0	50.0				50.0
Director's Office Ops								
General Fund								
Appropriated Special Fund	6.2	51.8	51.8	51.8				51.8
Non-Approp. Special Fund								
	6.2	51.8	51.8	51.8				51.8
Director's Office Personnel								
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
Duck Stamp								
General Fund								
Appropriated Special Fund	90.2	180.0	180.0	180.0				180.0
Non-Approp. Special Fund								
	90.2	180.0	180.0	180.0				180.0
Enforcement Ops								
General Fund								
Appropriated Special Fund	510.6	581.1	581.1	581.1				581.1
Non-Approp. Special Fund								
	510.6	581.1	581.1	581.1				581.1
Enforcement Personnel								
General Fund								
Appropriated Special Fund	861.6	553.9	553.9	553.9				553.9
Non-Approp. Special Fund								
	861.6	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 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Finfish Development								
General Fund								
Appropriated Special Fund	48.7	130.0	130.0	130.0				130.0
Non-Approp. Special Fund								
	48.7	130.0	130.0	130.0				130.0
Fisheries Operations								
General Fund								
Appropriated Special Fund	788.6							
Non-Approp. Special Fund								
	788.6	0.0	0.0	0.0				0.0
Fisheries Restoration								
General Fund								
Appropriated Special Fund	38.0	600.0	600.0	600.0				600.0
Non-Approp. Special Fund								
	38.0	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	198.4	192.4	192.4	192.4				192.4
Appropriated Special Fund	5.2	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	203.6	211.4	211.4	211.4				211.4
Non-Game Habitat								
General Fund								
Appropriated Special Fund	0.4	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	0.4	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	42.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.4	0.0	0.0	0.0				0.0

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 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Other Items								
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
Oyster Recovery								
General Fund								
Appropriated Special Fund	9.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	9.1	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	640.6	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	640.6	789.9	789.9	789.9				789.9
Tick Control Program								
General Fund	140.5	146.5	157.6	157.6				157.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	140.5	146.5	157.6	157.6				157.6
Trout Stamp								
General Fund								
Appropriated Special Fund	32.6	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	32.6	50.0	50.0	50.0				50.0
Wildlife & Fisheries Ops								
General Fund								
Appropriated Special Fund	786.8	2,442.8	2,442.8	2,442.8				2,442.8
Non-Approp. Special Fund								
	786.8	2,442.8	2,442.8	2,442.8				2,442.8
Wildlife & Fisheries Personnel								
General Fund								
Appropriated Special Fund	1,024.5	1,092.3	1,092.3	1,092.3				1,092.3
Non-Approp. Special Fund								
	1,024.5	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					Inflation & Volume			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund	6,882.7	7,586.0	8,280.6	8,280.6	26.4			8,307.0
Appropriated Special Fund	4,232.9	6,363.6	6,363.6	6,363.6				6,363.6
Non-Approp. Special Fund	11,205.2	3,203.7	3,203.7	3,203.7				3,203.7
	22,320.8	17,153.3	17,847.9	17,847.9	26.4			17,874.3
IPU REVENUES								
General Fund	86.5	366.0	366.0	366.0				366.0
Appropriated Special Fund	5,250.3	6,647.6	6,647.6	6,647.6				6,647.6
Non-Approp. Special Fund	11,298.8	7,028.2	7,028.2	7,028.2				7,028.2
	16,635.6	14,041.8	14,041.8	14,041.8				14,041.8
POSITIONS								
General Fund	48.9	50.9	50.9	49.9				49.9
Appropriated Special Fund	30.5	29.3	28.9	30.2				30.2
Non-Approp. Special Fund	34.6	35.8	36.2	34.9				34.9
	114.0	116.0	116.0	115.0				115.0

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

- Base adjustments include \$43.3 in Personnel Costs to annualize 2.0 FTEs; and (0.4) ASF FTE and 0.4 NSF FTE Park Administrator II as approved by the Delaware State Clearinghouse Committee; and (1.0) FTE and 1.3 ASF FTE and (1.3) NSF FTE to reflect Section 1/PHRST technical
- Recommend inflation and volume adjustment of \$26.4 in Contractual Services to reflect an increase in fleet operating costs.

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

40-03-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	4,677.9	5,669.6	6,003.3	6,003.3				6,003.3
Appropriated Special Fund	113.5	177.4	177.4	177.4				177.4
Non-Approp. Special Fund	762.8	770.5	770.5	770.5				770.5
	5,554.2	6,617.5	6,951.2	6,951.2				6,951.2
Travel								
General Fund		3.4	3.4	3.4				3.4
Appropriated Special Fund	22.9	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	14.8	24.4	24.4	24.4				24.4
	37.7	47.8	47.8	47.8				47.8
Contractual Services								
General Fund	1,312.5	1,417.2	1,417.2	1,417.2	19.4			1,436.6
Appropriated Special Fund	449.7	1,153.9	1,153.9	1,153.9				1,153.9
Non-Approp. Special Fund	5,996.0	2,327.3	2,327.3	2,327.3				2,327.3
	7,758.2	4,898.4	4,898.4	4,898.4	19.4			4,917.8
Energy								
General Fund	35.4	42.5	42.5	42.5				42.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.4	42.5	42.5	42.5				42.5
Supplies and Materials								
General Fund	191.1	182.0	182.0	182.0				182.0
Appropriated Special Fund	15.5	104.0	104.0	104.0				104.0
Non-Approp. Special Fund	1,022.1	115.2	115.2	115.2				115.2
	1,228.7	401.2	401.2	401.2				401.2
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	12.8							
	14.8	41.0	41.0	41.0				41.0
Beach Erosion Control								
General Fund								
Appropriated Special Fund	1,123.7	8,000.0	8,000.0	8,000.0				8,000.0
Non-Approp. Special Fund								
	1,123.7	8,000.0	8,000.0	8,000.0				8,000.0
Center for Inland Bays								
General Fund	218.7	228.7	228.7	228.7				228.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	218.7	228.7	228.7	228.7				228.7

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

40-03-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Sand By Pass System								
General Fund	80.0	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.0	80.0	80.0	80.0				80.0
Tax Ditches								
General Fund	225.0	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.0	225.0	225.0	225.0				225.0
Water Resources Agency								
General Fund	185.9	185.9	185.9	185.9				185.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	185.9	185.9	185.9	185.9				185.9
Waterway Management Fund								
General Fund								
Appropriated Special Fund	774.2	1,300.0	1,300.0	1,300.0				1,300.0
Non-Approp. Special Fund								
	774.2	1,300.0	1,300.0	1,300.0				1,300.0
TOTAL								
General Fund	6,928.5	8,036.3	8,370.0	8,370.0	19.4			8,389.4
Appropriated Special Fund	2,499.5	10,794.3	10,794.3	10,794.3				10,794.3
Non-Approp. Special Fund	7,808.5	3,237.4	3,237.4	3,237.4				3,237.4
	17,236.5	22,068.0	22,401.7	22,401.7	19.4			22,421.1
IPU REVENUES								
General Fund								
Appropriated Special Fund	6,054.3	9,562.8	9,562.8	9,562.8				9,562.8
Non-Approp. Special Fund	7,471.8	4,798.5	4,798.5	4,798.5				4,798.5
	13,526.1	14,361.3	14,361.3	14,361.3				14,361.3
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
	64.0	64.0	64.0	64.0				64.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and 1.0 FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$19.4 in Contractual Services to reflect an increase in fleet operating costs.

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

40-04-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Air Quality								
General Fund	9.0	11.5	11.5	11.0	1,710.4	1,819.2	1,984.4	1,987.3
Appropriated Special Fund	31.6	31.8	31.8	32.0	3,731.8	4,448.2	4,454.4	4,454.4
Non-Approp. Special Fund	19.4	19.7	19.7	20.4	1,613.9	1,205.3	1,205.3	1,205.3
	<u>60.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.4</u>	<u>7,056.1</u>	<u>7,472.7</u>	<u>7,644.1</u>	<u>7,647.0</u>
Water								
General Fund	34.7	45.5	47.5	44.3	4,396.7	5,461.7	5,900.1	5,698.7
Appropriated Special Fund	45.5	39.7	39.7	39.9	3,825.2	4,038.6	4,038.6	4,038.6
Non-Approp. Special Fund	16.8	19.8	19.8	19.8	2,435.8	1,448.4	1,448.4	1,448.4
	<u>97.0</u>	<u>105.0</u>	<u>107.0</u>	<u>104.0</u>	<u>10,657.7</u>	<u>10,948.7</u>	<u>11,387.1</u>	<u>11,185.7</u>
Waste and Hazardous Substances								
General Fund	21.8	21.8	21.8	22.3	3,331.5	2,656.3	2,823.1	2,824.0
Appropriated Special Fund	45.9	45.9	42.7	44.4	18,266.7	34,083.9	34,083.9	34,083.9
Non-Approp. Special Fund	31.3	31.3	34.5	33.3	2,718.0	2,593.8	2,593.8	2,593.8
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>100.0</u>	<u>24,316.2</u>	<u>39,334.0</u>	<u>39,500.8</u>	<u>39,501.7</u>
Climate, Coastal, and Energy								
General Fund	10.0	10.0	15.0	15.0	1,331.4	1,176.3	1,749.9	1,729.2
Appropriated Special Fund	9.2	9.2	8.2	8.2	7,044.9	16,637.8	16,637.8	16,637.8
Non-Approp. Special Fund	19.8	19.8	26.8	26.8	10,220.6	20,684.3	20,684.3	20,684.3
	<u>39.0</u>	<u>39.0</u>	<u>50.0</u>	<u>50.0</u>	<u>18,596.9</u>	<u>38,498.4</u>	<u>39,072.0</u>	<u>39,051.3</u>
TOTAL								
General Fund	75.5	88.8	95.8	92.6	10,770.0	11,113.5	12,457.5	12,239.2
Appropriated Special Fund	132.2	126.6	122.4	124.5	32,868.6	59,208.5	59,214.7	59,214.7
Non-Approp. Special Fund	87.3	90.6	100.8	100.3	16,988.3	25,931.8	25,931.8	25,931.8
	<u>295.0</u>	<u>306.0</u>	<u>319.0</u>	<u>317.4</u>	<u>60,626.9</u>	<u>96,253.8</u>	<u>97,604.0</u>	<u>97,385.7</u>

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

40-04-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,574.6	1,682.4	1,847.6	1,847.6				1,847.6
Appropriated Special Fund	2,391.1	2,526.3	2,532.5	2,532.5				2,532.5
Non-Approp. Special Fund	888.5	1,117.4	1,117.4	1,117.4				1,117.4
	4,854.2	5,326.1	5,497.5	5,497.5				5,497.5
Travel								
General Fund								
Appropriated Special Fund	6.5	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	5.4							
	11.9	35.0	35.0	35.0				35.0
Contractual Services								
General Fund	60.1	68.7	68.7	68.7	2.9			71.6
Appropriated Special Fund	688.0	1,087.1	1,087.1	1,087.1				1,087.1
Non-Approp. Special Fund	373.1	87.9	87.9	87.9				87.9
	1,121.2	1,243.7	1,243.7	1,243.7	2.9			1,246.6
Energy								
General Fund	65.2	57.6	57.6	57.6				57.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	65.2	57.6	57.6	57.6				57.6
Supplies and Materials								
General Fund	10.5	10.5	10.5	10.5				10.5
Appropriated Special Fund	148.9	73.9	73.9	73.9				73.9
Non-Approp. Special Fund	20.9							
	180.3	84.4	84.4	84.4				84.4
Capital Outlay								
General Fund								
Appropriated Special Fund	50.0	130.0	130.0	130.0				130.0
Non-Approp. Special Fund	326.0							
	376.0	130.0	130.0	130.0				130.0
Enhanced I & M Program								
General Fund								
Appropriated Special Fund	130.5	241.2	241.2	241.2				241.2
Non-Approp. Special Fund								
	130.5	241.2	241.2	241.2				241.2
Non-Title V								
General Fund								
Appropriated Special Fund	112.3	164.8	164.8	164.8				164.8
Non-Approp. Special Fund								
	112.3	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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Other Items								
General Fund								
Appropriated Special Fund	199.9	150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	199.9	150.0	150.0	150.0				150.0
Public Outreach								
General Fund								
Appropriated Special Fund	4.6	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	4.6	20.0	20.0	20.0				20.0
RGGI Administration 10%								
General Fund								
Appropriated Special Fund		19.9	19.9	19.9				19.9
Non-Approp. Special Fund								
	0.0	19.9	19.9	19.9				19.9
TOTAL								
General Fund	1,710.4	1,819.2	1,984.4	1,984.4	2.9			1,987.3
Appropriated Special Fund	3,731.8	4,448.2	4,454.4	4,454.4				4,454.4
Non-Approp. Special Fund	1,613.9	1,205.3	1,205.3	1,205.3				1,205.3
	7,056.1	7,472.7	7,644.1	7,644.1	2.9			7,647.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,187.0	4,679.7	4,679.7	4,679.7				4,679.7
Non-Approp. Special Fund	2,634.3	1,115.0	1,115.0	1,115.0				1,115.0
	6,821.3	5,794.7	5,794.7	5,794.7				5,794.7
POSITIONS								
General Fund	9.0	11.5	11.5	11.0				11.0
Appropriated Special Fund	31.6	31.8	31.8	32.0				32.0
Non-Approp. Special Fund	19.4	19.7	19.7	20.4				20.4
	60.0	63.0	63.0	63.4				63.4

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

- Base adjustments include \$77.6 and \$6.2 ASF in Personnel Costs to annualize 2.5 FTE and 0.2 ASF FTE; and (0.5) FTE and 0.2 ASF FTE and 0.7 NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$2.9 in Contractual Services to reflect an increase in fleet operating costs.

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

40-04-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,128.8	4,293.7	4,732.1	4,530.5				4,530.5
Appropriated Special Fund	186.8	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	1,283.9	864.9	864.9	864.9				864.9
	4,599.5	5,158.6	5,597.0	5,395.4				5,395.4
Travel								
General Fund								
Appropriated Special Fund	2.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	4.0	19.7	19.7	19.7				19.7
	6.0	31.7	31.7	31.7				31.7
Contractual Services								
General Fund	446.6	448.8	448.8	448.8	0.2			449.0
Appropriated Special Fund	8.5	212.4	212.4	212.4				212.4
Non-Approp. Special Fund	1,123.0	433.6	433.6	433.6				433.6
	1,578.1	1,094.8	1,094.8	1,094.8	0.2			1,095.0
Energy								
General Fund	11.6	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.6	11.5	11.5	11.5				11.5
Supplies and Materials								
General Fund	63.9	63.9	63.9	63.9				63.9
Appropriated Special Fund	0.4	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	24.9	57.4	57.4	57.4				57.4
	89.2	131.3	131.3	131.3				131.3
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		72.8	72.8	72.8				72.8
	0.0	72.8	72.8	72.8				72.8
Board of Certification								
General Fund								
Appropriated Special Fund	12.4	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	12.4	14.0	14.0	14.0				14.0
Environmental Labs								
General Fund								
Appropriated Special Fund	624.9	467.0	467.0	467.0				467.0
Non-Approp. Special Fund								
	624.9	467.0	467.0	467.0				467.0

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

40-04-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Environmental Labs Personnel								
General Fund								
Appropriated Special Fund	889.3	1,100.0	1,100.0	1,100.0				1,100.0
Non-Approp. Special Fund								
	889.3	1,100.0	1,100.0	1,100.0				1,100.0
Groundwater								
General Fund								
Appropriated Special Fund	239.0	207.5	207.5	207.5				207.5
Non-Approp. Special Fund								
	239.0	207.5	207.5	207.5				207.5
Groundwater Personnel								
General Fund								
Appropriated Special Fund	354.1	59.1	59.1	59.1				59.1
Non-Approp. Special Fund								
	354.1	59.1	59.1	59.1				59.1
Operations								
General Fund	102.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	102.0	0.0	0.0	0.0				0.0
SRF Future Administration								
General Fund								
Appropriated Special Fund	471.2	450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	471.2	450.0	450.0	450.0				450.0
Surface Water								
General Fund								
Appropriated Special Fund	106.7	96.8	96.8	96.8				96.8
Non-Approp. Special Fund								
	106.7	96.8	96.8	96.8				96.8
Surface Water Personnel								
General Fund								
Appropriated Special Fund	223.7	362.2	362.2	362.2				362.2
Non-Approp. Special Fund								
	223.7	362.2	362.2	362.2				362.2
Water Supply								
General Fund								
Appropriated Special Fund	71.1	201.0	201.0	201.0				201.0
Non-Approp. Special Fund								
	71.1	201.0	201.0	201.0				201.0

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

40-04-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Water Supply Personnel								
General Fund								
Appropriated Special Fund	38.5	220.9	220.9	220.9				220.9
Non-Approp. Special Fund								
	38.5	220.9	220.9	220.9				220.9
Wetland Personnel								
General Fund								
Appropriated Special Fund	349.2	497.2	497.2	497.2				497.2
Non-Approp. Special Fund								
	349.2	497.2	497.2	497.2				497.2
Wetlands								
General Fund								
Appropriated Special Fund	247.4	128.5	128.5	128.5				128.5
Non-Approp. Special Fund								
	247.4	128.5	128.5	128.5				128.5
Wholebasin Management/TMDL								
General Fund	643.8	643.8	643.8	643.8				643.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	643.8	643.8	643.8	643.8				643.8
TOTAL								
General Fund	4,396.7	5,461.7	5,900.1	5,698.5	0.2			5,698.7
Appropriated Special Fund	3,825.2	4,038.6	4,038.6	4,038.6				4,038.6
Non-Approp. Special Fund	2,435.8	1,448.4	1,448.4	1,448.4				1,448.4
	10,657.7	10,948.7	11,387.1	11,185.5	0.2			11,185.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,598.8	5,493.2	5,493.2	5,493.2				5,493.2
Non-Approp. Special Fund	2,436.0	2,629.9	2,629.9	2,629.9				2,629.9
	6,034.8	8,123.1	8,123.1	8,123.1				8,123.1
POSITIONS								
General Fund	34.7	45.5	47.5	44.3				44.3
Appropriated Special Fund	45.5	39.7	39.7	39.9				39.9
Non-Approp. Special Fund	16.8	19.8	19.8	19.8				19.8
	97.0	105.0	107.0	104.0				104.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and (0.2) FTE and 0.2 ASF FTE to reflect Section 1/PHRST technical
- Recommend inflation and volume adjustment of \$0.2 in Contractual Services to reflect an increase in fleet operating costs.
- Do not recommend enhancements of \$201.6 in Personnel Costs and 2.0 FTEs.

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

40-04-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,835.3	2,169.1	2,335.9	2,335.9				2,335.9
Appropriated Special Fund		258.6	258.6	258.6				258.6
Non-Approp. Special Fund	1,685.9	1,805.3	1,805.3	1,805.3				1,805.3
	<u>4,521.2</u>	<u>4,233.0</u>	<u>4,399.8</u>	<u>4,399.8</u>				<u>4,399.8</u>
Travel								
General Fund								
Appropriated Special Fund	0.1	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	3.3	17.9	17.9	17.9				17.9
	<u>3.4</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
Contractual Services								
General Fund	366.3	334.6	334.6	334.6	0.9			335.5
Appropriated Special Fund	279.9	478.1	478.1	478.1				478.1
Non-Approp. Special Fund	1,015.9	697.0	697.0	697.0				697.0
	<u>1,662.1</u>	<u>1,509.7</u>	<u>1,509.7</u>	<u>1,509.7</u>	<u>0.9</u>			<u>1,510.6</u>
Energy								
General Fund	26.1	30.9	30.9	30.9				30.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>26.1</u>	<u>30.9</u>	<u>30.9</u>	<u>30.9</u>				<u>30.9</u>
Supplies and Materials								
General Fund	102.7	107.4	107.4	107.4				107.4
Appropriated Special Fund	2.4	17.5	17.5	17.5				17.5
Non-Approp. Special Fund	12.9	68.6	68.6	68.6				68.6
	<u>118.0</u>	<u>193.5</u>	<u>193.5</u>	<u>193.5</u>				<u>193.5</u>
AST Admin								
General Fund								
Appropriated Special Fund	119.0	404.4	404.4	404.4				404.4
Non-Approp. Special Fund								
	<u>119.0</u>	<u>404.4</u>	<u>404.4</u>	<u>404.4</u>				<u>404.4</u>
Environmental Response								
General Fund								
Appropriated Special Fund	6.5	525.8	525.8	525.8				525.8
Non-Approp. Special Fund								
	<u>6.5</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	122.0	180.9	180.9	180.9				180.9
Non-Approp. Special Fund								
	<u>122.0</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Hazardous Waste								
General Fund								
Appropriated Special Fund	0.4	32.5	32.5	32.5				32.5
Non-Approp. Special Fund								
	0.4	32.5	32.5	32.5				32.5
Hazardous Waste Personnel								
General Fund								
Appropriated Special Fund	93.5	170.3	170.3	170.3				170.3
Non-Approp. Special Fund								
	93.5	170.3	170.3	170.3				170.3
Hazardous Waste Transporter								
General Fund								
Appropriated Special Fund	9.0	91.6	91.6	91.6				91.6
Non-Approp. Special Fund								
	9.0	91.6	91.6	91.6				91.6
HSCA Admin								
General Fund								
Appropriated Special Fund	1,641.3	2,595.7	2,595.7	2,595.7				2,595.7
Non-Approp. Special Fund								
	1,641.3	2,595.7	2,595.7	2,595.7				2,595.7
HSCA Brownfield								
General Fund								
Appropriated Special Fund	4,182.8	5,051.7	5,051.7	5,051.7				5,051.7
Non-Approp. Special Fund								
	4,182.8	5,051.7	5,051.7	5,051.7				5,051.7
HSCA Clean-up								
General Fund								
Appropriated Special Fund	10,289.0	20,121.1	20,121.1	20,121.1				20,121.1
Non-Approp. Special Fund								
	10,289.0	20,121.1	20,121.1	20,121.1				20,121.1
Local Emergency Planning								
General Fund								
Appropriated Special Fund	216.6	343.0	343.0	343.0				343.0
Non-Approp. Special Fund								
	216.6	343.0	343.0	343.0				343.0
Other Items								
General Fund								
Appropriated Special Fund	7.4	814.8	814.8	814.8				814.8
Non-Approp. Special Fund		5.0	5.0	5.0				5.0
	7.4	819.8	819.8	819.8				819.8

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

40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
SARA								
General Fund	1.1	14.3	14.3	14.3				14.3
Appropriated Special Fund	9.9	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	11.0	44.3	44.3	44.3				44.3
Solid Waste								
General Fund								
Appropriated Special Fund	25.2	55.0	55.0	55.0				55.0
Non-Approp. Special Fund								
	25.2	55.0	55.0	55.0				55.0
Solid Waste Personnel								
General Fund								
Appropriated Special Fund	259.4	427.4	427.4	427.4				427.4
Non-Approp. Special Fund								
	259.4	427.4	427.4	427.4				427.4
Solid Waste Transporter								
General Fund								
Appropriated Special Fund	26.2	21.2	21.2	21.2				21.2
Non-Approp. Special Fund								
	26.2	21.2	21.2	21.2				21.2
Solid Waste Transporter Personnel								
General Fund								
Appropriated Special Fund	155.3	92.9	92.9	92.9				92.9
Non-Approp. Special Fund								
	155.3	92.9	92.9	92.9				92.9
Stage II Vapor Recovery								
General Fund								
Appropriated Special Fund	12.5	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	12.5	75.0	75.0	75.0				75.0
Tire Admin								
General Fund								
Appropriated Special Fund	214.9	196.7	196.7	196.7				196.7
Non-Approp. Special Fund								
	214.9	196.7	196.7	196.7				196.7
Tire Clean-up								
General Fund								
Appropriated Special Fund	432.3	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	432.3	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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
UST Admin								
General Fund								
Appropriated Special Fund	111.0	390.6	390.6	390.6				390.6
Non-Approp. Special Fund								
	111.0	390.6	390.6	390.6				390.6
UST Recovered Costs								
General Fund								
Appropriated Special Fund	35.5	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	35.5	100.0	100.0	100.0				100.0
Waste End Assessment								
General Fund								
Appropriated Special Fund	14.6	73.7	73.7	73.7				73.7
Non-Approp. Special Fund								
	14.6	73.7	73.7	73.7				73.7
Waste End Assessment Personnel								
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
TOTAL								
General Fund	3,331.5	2,656.3	2,823.1	2,823.1	0.9			2,824.0
Appropriated Special Fund	18,266.7	34,083.9	34,083.9	34,083.9				34,083.9
Non-Approp. Special Fund	2,718.0	2,593.8	2,593.8	2,593.8				2,593.8
	24,316.2	39,334.0	39,500.8	39,500.8	0.9			39,501.7
IPU REVENUES								
General Fund	94.6							
Appropriated Special Fund	27,791.3	34,250.6	34,250.6	34,250.6				34,250.6
Non-Approp. Special Fund	2,842.9	3,550.0	3,550.0	3,550.0				3,550.0
	30,728.8	37,800.6	37,800.6	37,800.6				37,800.6
POSITIONS								
General Fund	21.8	21.8	21.8	22.3				22.3
Appropriated Special Fund	45.9	45.9	42.7	44.4				44.4
Non-Approp. Special Fund	31.3	31.3	34.5	33.3				33.3
	99.0	99.0	99.0	100.0				100.0

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

- Base adjustments include (3.2) ASF FTEs and 3.2 NSF FTEs as approved by the Delaware State Clearinghouse Committee; and 0.5 FTE and 1.7 ASF FTE and (1.2) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$0.9 in Contractual Services to reflect an increase in fleet operating costs.

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

40-04-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	822.0	682.1	1,240.7	1,219.5				1,219.5
Appropriated Special Fund		813.5	813.5	813.5				813.5
Non-Approp. Special Fund	1,116.1	1,185.1	1,185.1	1,185.1				1,185.1
	1,938.1	2,680.7	3,239.3	3,218.1				3,218.1
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	44.6	70.6	70.6	70.6				70.6
	44.6	71.6	71.6	71.6				71.6
Contractual Services								
General Fund	330.1	311.5	311.5	311.5	0.5			312.0
Appropriated Special Fund	4.8	8.3	8.3	8.3				8.3
Non-Approp. Special Fund	8,829.8	2,716.7	2,716.7	2,716.7				2,716.7
	9,164.7	3,036.5	3,036.5	3,036.5	0.5			3,037.0
Energy								
General Fund	15.3	18.5	18.5	18.5				18.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.3	18.5	18.5	18.5				18.5
Supplies and Materials								
General Fund	102.8	103.0	118.0	118.0				118.0
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	230.1	111.6	111.6	111.6				111.6
	332.9	219.6	234.6	234.6				234.6
Delaware Estuary								
General Fund	61.2	61.2	61.2	61.2				61.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.2	61.2	61.2	61.2				61.2
Other Items								
General Fund								
Appropriated Special Fund	4.6	210.0	210.0	210.0				210.0
Non-Approp. Special Fund		16,600.3	16,600.3	16,600.3				16,600.3
	4.6	16,810.3	16,810.3	16,810.3				16,810.3
RGGI Administration 10%								
General Fund								
Appropriated Special Fund	1,689.4	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	1,689.4	1,560.0	1,560.0	1,560.0				1,560.0

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

40-04-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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		780.0	780.0	780.0				780.0
Non-Approp. Special Fund								
	0.0	780.0	780.0	780.0				780.0
RGGI Reduction Project								
General Fund								
Appropriated Special Fund	3,632.5	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	3,632.5	1,560.0	1,560.0	1,560.0				1,560.0
RGGI Weatherization								
General Fund								
Appropriated Special Fund	1,713.6	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	1,713.6	1,560.0	1,560.0	1,560.0				1,560.0
TOTAL								
General Fund	1,331.4	1,176.3	1,749.9	1,728.7	0.5			1,729.2
Appropriated Special Fund	7,044.9	16,637.8	16,637.8	16,637.8				16,637.8
Non-Approp. Special Fund	10,220.6	20,684.3	20,684.3	20,684.3				20,684.3
	18,596.9	38,498.4	39,072.0	39,050.8	0.5			39,051.3
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,486.8	25,322.3	25,322.3	25,322.3				25,322.3
Non-Approp. Special Fund	13,897.2	15,500.0	15,500.0	15,500.0				15,500.0
	24,384.0	40,822.3	40,822.3	40,822.3				40,822.3

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

40-04-05

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	10.0	10.0	15.0	15.0				15.0
Appropriated Special Fund	9.2	9.2	8.2	8.2				8.2
Non-Approp. Special Fund	19.8	19.8	26.8	26.8				26.8
	39.0	39.0	50.0	50.0				50.0

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

- Base adjustments include \$109.5 in Personnel Costs to annualize 5.0 FTEs; 5.0 FTEs to address critical workforce needs; (1.0) ASF FTE and 1.0 NSF FTE Planner II as approved by the Delaware State Clearinghouse Committee; 6.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee; and \$15.0 in Supplies in Materials per Senate Substitute 1 for Senate Bill 7 of the 152nd General Assembly.
- Recommend inflation and volume adjustment of \$0.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend one-time funding of \$21.2 in Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act per Senate Substitute 1 for Senate Bill 7 of the 152nd General Assembly.