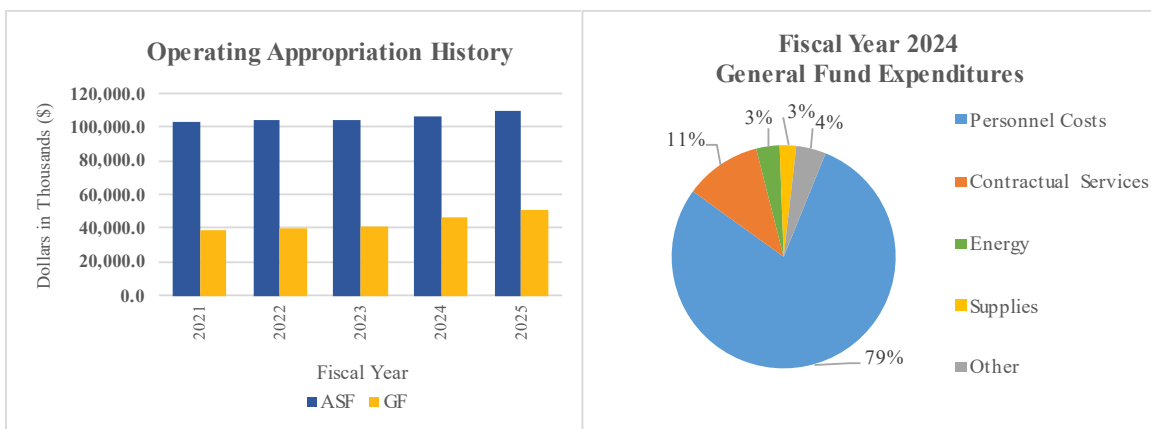


Natural Resources and Environmental Control



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; 45 state-owned dams; 2,008 miles of tax ditches; and 120 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

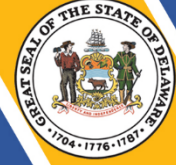
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
40-01-03	<i>Community Affairs</i>			
	# of operations conducted	1,409	800	800
	# of public outreach/training sessions conducted – Environmental Crimes Unit (ECU)	29	30	30
	# of public outreach/training session conducted – Small Business Ombudsmen	16	20	20
	# of Small Business Ombudsman assistance efforts	35	40	40
	# of press/stakeholder events	59	50	50
	# of news releases	115	100	100
40-01-05	<i>Office of Innovation and Technology Services</i>			
	# of online transactions by the public with the department – using licensing/reporting/permitting systems	328,600	330,000	330,000
	# of pages of documents converted to electronic format	62,000	50,000	50,000

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
40-01-06	<i>Environmental Finance</i>			
	\$ of low interest loans and grants for wastewater projects (millions)	94	120	103
	\$ of low interest loans for eligible non-point source expanded use activities (millions)	1.4	1.5	1.5
	\$ of grants provided for planning and design projects (millions)	0.56	0.55	0.55
	\$ of principal loan forgiveness awarded to help make projects affordable (millions)	8.1	7.3	7.3
40-01-07	<i>Fiscal Management</i>			
	# of payable/receivable transactions processed	426,704	440,000	450,000
	# of funding proposals reviewed/submitted	100	90	90
	# of internal control and audit reviews completed	160	140	140
40-03-02	<i>Parks and Recreation</i>			
	% increase in park and facility revenues*	5.3	3.0	2.6
	# of volunteer hours	133,000	110,000	135,000
	# of camping nights	145,389	145,000	145,000
	% of increase in cabin camping nights	-6.9	2.0	0.2
	# of land acquisitions and/or conservation easements that expand state park land protection	6	3	3
	# of students participating in school programs	19,701	20,000	24,000
	# of visitors to Brandywine Zoo	58,346	55,000	55,000
	% occupancy of wet slip and dry stack storage	100	90	90
	<i>* Impacted by new Epilogue language removing the authority for the Division to establish fees.</i>			

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
40-03-03	<i>Fish and Wildlife</i>			
	# 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	60
	# of hunter education certifications	873	800	850
	# of open marsh water management acres treated	10	30	30
	% of nuisance-free nights (June-August)	65	75	75
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	5	5	5
	# of boating safety presentations delivered to the public	22	50	50
40-03-04	<i>Watershed Stewardship</i>			
	Conservation Programs			
	# of tax ditch organizations assisted	82	125	125
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	111	125	125
	# of Drainage concerns resolved by Drainage Program	595	200	250
	# of tons of sediment removed from stormwater prior to discharge to waterways	500,473	350,000	350,000
	# of residential parcels with buried wood debris remediated	24	30	30
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	67,991	68,920	68,900

Natural Resources and Environmental Control



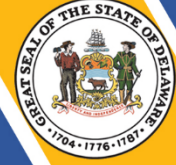
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of Sediment and Stormwater Certified Construction Reviewers trained	186	250	250
	# of Sediment and Stormwater responsible persons certified	568	400	400
Shoreline and Waterway Management				
	# 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
	% of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays	100	100	100
	# of dams' safety inspections conducted	38	37	38
Watershed Assessment and Management				
	# of new Wetland Monitoring and Assessment Program Social Media reactions/reach/interactions	>16,000	15,000	20,000
	# of surface water stations monitored	136	137	137
40-04-02	Air Quality			
	Planning			
	# of actions initiated to reduce emissions into Delaware due to transport	1	1	1
	Engineering and Compliance			
	# of compliance inspections conducted*	58	50	50
	# of registrations received	71	50	50
	#of natural minor permits issued	150	100	100
	# of synthetic minor permits issued	11	5	5
	# of major source (Title V) permits issued	13	15	15

Natural Resources and Environmental Control



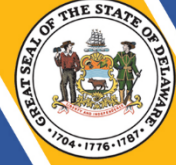
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	Area Sources			
	# of open burning approvals issued	118	120	120
	Air Monitoring and Air Monitoring Quality Assurance			
	# of air monitoring sites	11	11	11
	# of National Ambient Air Quality Standards Measured	26	27	27
	# of deployed air quality monitors*	40	41	41
	% of site visits performed*	97	95	95
	% of data completeness for EPA Criteria Pollutants**:			
	Ozone (O ₃)	90	95	95
	Particulate Matter (PM)	90	95	95
	Carbon Monoxide (CO)	0	75	95
	Sulfur Dioxide (SO ₂)	95	95	95
	Nitrogen Dioxide (NO ₂)	98	95	95
	# of audits for EPA Criteria Pollutants:			
	Ozone (O ₃)	9	7	7
	Particulate Matter (PM)	24	24	24
	Carbon Monoxide (CO)	1	1	1
	Sulfur Dioxide (SO ₂)	7	5	5
	Nitrogen Dioxide (NO ₂)	1	2	2
	# of exceedances for EPA Criteria Pollutant Standards**:			
	Ozone (O ₃)	3	0	0
	Particulate Matter (PM)	3	0	0
	Carbon Monoxide (CO)	0	0	0
	Sulfur Dioxide (SO ₂)	0	0	0
	Nitrogen Dioxide (NO ₂)	0	0	0
	*Dependent on ability to increase program fees			
	**New performance Measure			
40-04-03	Water			
	Residential Services			
	% of alternative residential on-site treatment systems inspected for operational compliance*	80	75	75

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
Commercial and Governmental Services				
	% of compliance inspections for on-site wastewater systems that discharge: <2,500 gallons per day to groundwater*	100	100	100
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually*	100	100	100
	# of water allocation permits issued to reduce backlog of unpermitted projects*	14	25	50
	% of public water systems with source water protection strategies substantially implemented*	95	95	95
Wetlands and Waterways				
	% requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	95	95	95
	% of marinas with approved operations and maintenance plans	15	50	50
	% of structures/projects authorized during a fiscal year field checked for compliance*	35	90	90
<i>* Dependent on ability to increase program fees</i>				
40-04-04	Waste and Hazardous Substances			
	Remediation			
	# of Brownfields certified	25	30	25
	# of Certificates of Completion of Remedy issued (COCR)	32	25	25
	# of proposed and final remediation plans issued	51	40	40
	# of enforcement sites initiated	1	2	2
	% of LUST sites remediated:			
Regulated USTs	98	98	98	
Unregulated USTs	99	99	99	

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of leaking underground storage tank (LUST) site cleaned up:			
	Regulated underground Storage Tanks (UST) Unregulated USTs	8 55	15 50	15 45
	# of new UST releases identified:			
	Regulated USTs Unregulated USTs	8 27	20 45	10 30
	# of new aboveground storage tank (AST) releases identified	0	4	2
	# of total hazardous waste sites with remedy selected	10	11	11
	# of total hazardous waste sites with construction completion	9	10	10
	# of total hazardous waste sites that met cleanup goals	8	8	8
	# of long-term stewardship inspection	251	251	251
Compliance and Permitting				
	# of UST facilities in compliance following inspection activities	131	90	90
	# of inspections conducted at UST facilities	141	135	135
	# of tons of scrap tires cleaned up	616	150	150
	% of municipal solid waste recycled	37.5	40	40
	% of facilities assessed returning to compliance within 180 days	98.7	100	100
	# of tons of waste properly managed under permits	2,000,000	2,000,000	2,000,000
Emergency Response and Strategic Services				
	# of boiler and pressure vessel inspections at uninsured facilities	1,422	1,400	1,400
	# of emergency responses to incidents	308	375	375
	# of Accidental Release program inspections	39	35	35
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of Tier II facility reports submitted and processed	2,735	2,700	2,700
40-04-05	<i>Climate, Coastal and Energy</i>			
	# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	5	6	5
	# of school children attending DNERR education programs	1,454	1,200	1,200
	# MW reduced through the Energy Efficiency Investment Fund	25,567	40,000	40,000
	# of Homes weatherized through the Weatherization Assistance Program	270	400	400
	# of Solar Capacity added through the Green Energy Fund (MW)	7.1	6.0	6.0
	# of climate resilience training events delivered by the Coastal Training Program	2	3	3
	# of research or monitoring projects supported	13	10	10
	# of comprehensive plans and ordinances reviewed through Preliminary Land Use Service (PLUS)	24	30	20
	# of participants in climate and sustainability education and outreach events	712	250	750
	# of CO2 avoided by Regional Greenhouse Gas Initiative (RGGI) funded projects per year (tons)	141,085	200,000	150,000

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY**

40-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	75.7	78.7	115.3	115.3	9,905.8	8,616.7	12,878.0	12,841.3
Appropriated Special Fund	16.1	16.1	40.4	40.4	5,254.1	9,748.1	9,748.1	9,748.1
Non-Approp. Special Fund	20.2	20.2	27.3	27.3	48,364.4	9,439.6	9,439.6	9,439.6
	<u>112.0</u>	<u>115.0</u>	<u>183.0</u>	183.0	<u>63,524.3</u>	<u>27,804.4</u>	<u>32,065.7</u>	32,029.0
Office of Natural Resources								
General Fund	196.0	196.0	162.4	162.4	27,237.0	29,200.3	28,392.0	28,428.7
Appropriated Special Fund	99.8	99.7	77.9	77.9	33,439.3	40,458.4	41,013.3	41,013.3
Non-Approp. Special Fund	58.2	58.3	51.8	49.7	52,538.9	13,656.2	13,656.2	13,656.2
	<u>354.0</u>	<u>354.0</u>	<u>292.1</u>	290.0	<u>113,215.2</u>	<u>83,314.9</u>	<u>83,061.5</u>	83,098.2
Office of Environmental Protection								
General Fund	88.8	92.6	89.6	89.6	11,289.4	12,668.0	12,935.6	12,935.6
Appropriated Special Fund	126.6	124.5	122.0	122.0	34,467.7	59,214.7	64,482.4	64,482.4
Non-Approp. Special Fund	90.6	98.9	98.4	98.4	25,330.7	25,931.8	25,931.8	25,931.8
	<u>306.0</u>	<u>316.0</u>	<u>310.0</u>	310.0	<u>71,087.8</u>	<u>97,814.5</u>	<u>103,349.8</u>	103,349.8
TOTAL								
General Fund	360.5	367.3	367.3	367.3	48,432.2	50,485.0	54,205.6	54,205.6
Appropriated Special Fund	242.5	240.3	240.3	240.3	73,161.1	109,421.2	115,243.8	115,243.8
Non-Approp. Special Fund	169.0	177.4	177.4	175.4	126,234.0	49,027.6	49,027.6	49,027.6
	<u>772.0</u>	<u>785.0</u>	<u>785.0</u>	783.0	<u>247,827.3</u>	<u>208,933.8</u>	<u>218,477.0</u>	218,477.0

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Office of the Secretary								
General Fund	14.0	17.0	16.0	16.0	3,292.3	3,475.9	3,378.6	3,341.9
Appropriated Special Fund	4.0	4.0	4.0	4.0	790.2	1,064.0	1,064.0	1,064.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	1,597.4	30.6	30.6	30.6
	<u>18.0</u>	<u>21.0</u>	<u>20.0</u>	<u>20.0</u>	<u>5,679.9</u>	<u>4,570.5</u>	<u>4,473.2</u>	<u>4,436.5</u>
Community Affairs								
General Fund	20.7	20.7	6.7	6.7	3,281.5	2,426.7	1,388.2	1,388.2
Appropriated Special Fund	7.8	7.8	6.8	6.8	990.4	687.2	687.2	687.2
Non-Approp. Special Fund	0.5	0.5	0.5	0.5		122.2	122.2	122.2
	<u>29.0</u>	<u>29.0</u>	<u>14.0</u>	<u>14.0</u>	<u>4,271.9</u>	<u>3,236.1</u>	<u>2,197.6</u>	<u>2,197.6</u>
Office of Innovation and Technology Services								
General Fund	1.0	1.0	1.0	1.0	516.3	524.0	713.2	713.2
Appropriated Special Fund					0.5	618.3	618.3	618.3
Non-Approp. Special Fund					1,260.6			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1,777.4</u>	<u>1,142.3</u>	<u>1,331.5</u>	<u>1,331.5</u>
Environmental Finance								
General Fund	1.0	1.0	1.0	1.0		83.3	94.2	94.2
Appropriated Special Fund	2.3	2.3	2.3	2.3	3,121.3	5,780.0	5,780.0	5,780.0
Non-Approp. Special Fund	19.7	19.7	19.7	19.7	45,506.4	9,286.8	9,286.8	9,286.8
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>48,627.7</u>	<u>15,150.1</u>	<u>15,161.0</u>	<u>15,161.0</u>
Fiscal Management								
General Fund	39.0	39.0	39.0	39.0	2,815.7	2,106.8	2,558.8	2,558.8
Appropriated Special Fund	2.0	2.0	2.0	2.0	351.7	1,598.6	1,598.6	1,598.6
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>3,167.4</u>	<u>3,705.4</u>	<u>4,157.4</u>	<u>4,157.4</u>
Natural Resources Police								
General Fund			51.6	51.6			4,745.0	4,745.0
Appropriated Special Fund			25.3	25.3				
Non-Approp. Special Fund			7.1	7.1				
	<u>0.0</u>	<u>0.0</u>	<u>84.0</u>	<u>84.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4,745.0</u>	<u>4,745.0</u>
TOTAL								
General Fund	75.7	78.7	115.3	115.3	9,905.8	8,616.7	12,878.0	12,841.3
Appropriated Special Fund	16.1	16.1	40.4	40.4	5,254.1	9,748.1	9,748.1	9,748.1
Non-Approp. Special Fund	20.2	20.2	27.3	27.3	48,364.4	9,439.6	9,439.6	9,439.6
	<u>112.0</u>	<u>115.0</u>	<u>183.0</u>	<u>183.0</u>	<u>63,524.3</u>	<u>27,804.4</u>	<u>32,065.7</u>	<u>32,029.0</u>

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

40-01-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	2,339.1	2,203.2	2,076.6	2,342.3		-302.4		2,039.9
Appropriated Special Fund		528.8	528.8	528.8				528.8
Non-Approp. Special Fund	390.7	29.6	29.6	29.6				29.6
	<u>2,729.8</u>	<u>2,761.6</u>	<u>2,635.0</u>	<u>2,900.7</u>		<u>-302.4</u>		<u>2,598.3</u>
Travel								
General Fund	5.9	5.9	5.9	5.9				5.9
Appropriated Special Fund	5.8	15.9	15.9	15.9				15.9
Non-Approp. Special Fund	9.0							
	<u>20.7</u>	<u>21.8</u>	<u>21.8</u>	<u>21.8</u>				<u>21.8</u>
Contractual Services								
General Fund	389.8	389.7	419.0	409.0			10.0	419.0
Appropriated Special Fund	729.6	253.8	253.8	253.8				253.8
Non-Approp. Special Fund	874.9							
	<u>1,994.3</u>	<u>643.5</u>	<u>672.8</u>	<u>662.8</u>			<u>10.0</u>	<u>672.8</u>
Energy								
General Fund	485.7	635.8	635.8	635.8				635.8
Appropriated Special Fund		52.5	52.5	52.5				52.5
Non-Approp. Special Fund								
	<u>485.7</u>	<u>688.3</u>	<u>688.3</u>	<u>688.3</u>				<u>688.3</u>
Supplies and Materials								
General Fund	37.8	37.9	37.9	37.9				37.9
Appropriated Special Fund	28.3	65.8	65.8	65.8				65.8
Non-Approp. Special Fund	237.2	1.0	1.0	1.0				1.0
	<u>303.3</u>	<u>104.7</u>	<u>104.7</u>	<u>104.7</u>				<u>104.7</u>
Capital Outlay								
General Fund								
Appropriated Special Fund		7.2	7.2	7.2				7.2
Non-Approp. Special Fund	85.6							
	<u>85.6</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Coastal Zone Management								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Internship Program								
General Fund	34.0	203.4	203.4	203.4				203.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>34.0</u>	<u>203.4</u>	<u>203.4</u>	<u>203.4</u>				<u>203.4</u>

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

40-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 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
Other Items								
General Fund								
Appropriated Special Fund	26.5	90.0	90.0	90.0				90.0
Non-Approp. Special Fund								
	26.5	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	3,292.3	3,475.9	3,378.6	3,634.3		-302.4	10.0	3,341.9
Appropriated Special Fund	790.2	1,064.0	1,064.0	1,064.0				1,064.0
Non-Approp. Special Fund	1,597.4	30.6	30.6	30.6				30.6
	5,679.9	4,570.5	4,473.2	4,728.9		-302.4	10.0	4,436.5
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,002.0	4,331.5	4,331.5	4,331.5				4,331.5
Non-Approp. Special Fund	862.5	250.1	250.1	250.1				250.1
	1,864.5	4,581.6	4,581.6	4,581.6				4,581.6
POSITIONS								
General Fund	14.0	17.0	16.0	18.0		-2.0		16.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								0.0
	18.0	21.0	20.0	22.0		-2.0		20.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs; \$36.7 in Personnel Costs to annualize 1.0 FTE; and \$19.3 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$302.4) in Personnel Costs and (2.0) FTEs (1.0 DNREC Senior Chief Police Officer and 1.0 DNREC Deputy Chief Police Officer) to Natural Resources Police (40-01-08) to reflect new organizational structure.
- Recommend enhancement of \$10.0 in Contractual Services for security costs associated with new lab.

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

40-01-03

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	3,243.1	2,388.2	1,318.5	2,665.8		-1,347.3		1,318.5
Appropriated Special Fund	274.3	228.2	228.2	228.2				228.2
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	<u>3,517.4</u>	<u>2,738.6</u>	<u>1,668.9</u>	<u>3,016.2</u>		<u>-1,347.3</u>		<u>1,668.9</u>
Travel								
General Fund								
Appropriated Special Fund	4.9	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	<u>4.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Fund	5.1	5.2	36.4	36.4				36.4
Appropriated Special Fund	460.9	187.0	187.0	187.0				187.0
Non-Approp. Special Fund								
	<u>466.0</u>	<u>192.2</u>	<u>223.4</u>	<u>223.4</u>				<u>223.4</u>
Energy								
General Fund	11.3	11.3	11.3	11.3				11.3
Appropriated Special Fund		13.0	13.0	13.0				13.0
Non-Approp. Special Fund								
	<u>11.3</u>	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>				<u>24.3</u>
Supplies and Materials								
General Fund	22.0	22.0	22.0	22.0				22.0
Appropriated Special Fund	135.9	52.0	52.0	52.0				52.0
Non-Approp. Special Fund								
	<u>157.9</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund		44.0	44.0	44.0				44.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>
Cost Recovery								
General Fund								
Appropriated Special Fund	19.7	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>19.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Outdoor Delaware								
General Fund								
Appropriated Special Fund	65.2	105.0	105.0	105.0				105.0
Non-Approp. Special Fund								
	<u>65.2</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								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Vehicles								
General Fund								
Appropriated Special Fund	29.5	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	29.5	30.0	30.0	30.0				30.0
TOTAL								
General Fund	3,281.5	2,426.7	1,388.2	2,735.5		-1,347.3		1,388.2
Appropriated Special Fund	990.4	687.2	687.2	687.2				687.2
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	4,271.9	3,236.1	2,197.6	3,544.9		-1,347.3		2,197.6
IPU REVENUES								
General Fund								
Appropriated Special Fund	847.1	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund	30.0	150.0	150.0	150.0				150.0
	877.1	1,750.0	1,750.0	1,750.0				1,750.0
POSITIONS								
General Fund	20.7	20.7	6.7	20.7		-14.0		6.7
Appropriated Special Fund	7.8	7.8	6.8	7.8		-1.0		6.8
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	29.0	29.0	14.0	29.0		-15.0		14.0

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

- Base adjustments include \$31.2 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$1,347.3) in Personnel Costs and (14.0) FTEs and (1.0) ASF FTE Office Manager to Natural Resources Police (40-01-08) to reflect new organizational structure.

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

40-01-05								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund		4.0	14.2	14.2				14.2
Appropriated Special Fund		579.3	579.3	579.3				579.3
Non-Approp. Special Fund								
	0.0	583.3	593.5	593.5				593.5
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	516.3	520.0	699.0	699.0				699.0
Appropriated Special Fund	0.4	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	1,183.0							
	1,699.7	555.0	734.0	734.0				734.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	0.1	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	77.6							
	77.7	2.0	2.0	2.0				2.0
TOTAL								
General Fund	516.3	524.0	713.2	713.2				713.2
Appropriated Special Fund	0.5	618.3	618.3	618.3				618.3
Non-Approp. Special Fund	1,260.6							
	1,777.4	1,142.3	1,331.5	1,331.5				1,331.5
IPU REVENUES								
General Fund								
Appropriated Special Fund		632.2	632.2	632.2				632.2
Non-Approp. Special Fund	1,207.5							
	1,207.5	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

- Base adjustments include \$179.0 in Contractual Services for Secure End-User Services.

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

40-01-06					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund		83.3	93.7	93.7				93.7
Appropriated Special Fund								
Non-Approp. Special Fund	851.0	1,068.0	1,068.0	1,068.0				1,068.0
	<u>851.0</u>	<u>1,151.3</u>	<u>1,161.7</u>	<u>1,161.7</u>				<u>1,161.7</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4	8.1	8.1	8.1				8.1
	<u>0.4</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Fund			0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	44,430.0	183.5	183.5	183.5				183.5
	<u>44,430.0</u>	<u>183.5</u>	<u>184.0</u>	<u>184.0</u>				<u>184.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	225.0	10.8	10.8	10.8				10.8
	<u>225.0</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.4	16.4	16.4				16.4
	<u>0.0</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
DNREC Revolving Fund								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8,000.0	8,000.0	8,000.0				8,000.0
	<u>0.0</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
Other Items								
General Fund								
Appropriated Special Fund		30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
SRF Future Administration								
General Fund								
Appropriated Special Fund	3,121.3	5,750.0	5,750.0	5,750.0				5,750.0
Non-Approp. Special Fund								
	<u>3,121.3</u>	<u>5,750.0</u>	<u>5,750.0</u>	<u>5,750.0</u>				<u>5,750.0</u>

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

40-01-06					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
TOTAL								
General Fund		83.3	94.2	94.2				94.2
Appropriated Special Fund	3,121.3	5,780.0	5,780.0	5,780.0				5,780.0
Non-Approp. Special Fund	45,506.4	9,286.8	9,286.8	9,286.8				9,286.8
	48,627.7	15,150.1	15,161.0	15,161.0				15,161.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,696.6	1,800.0	1,800.0	1,800.0				1,800.0
Non-Approp. Special Fund	81,531.2	23,023.0	23,023.0	23,023.0				23,023.0
	84,227.8	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	19.7	19.7	19.7	19.7				19.7
	23.0	23.0	23.0	23.0				23.0

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

- Base adjustments include \$0.5 in Contractual Services for Secure End-User Services.

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

40-01-07						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
Personnel Costs									
General Fund	2,762.3	2,055.5	2,479.8	2,479.8				2,479.8	
Appropriated Special Fund		954.1	954.1	954.1				954.1	
Non-Approp. Special Fund									
	2,762.3	3,009.6	3,433.9	3,433.9				3,433.9	
Travel									
General Fund									
Appropriated Special Fund		4.0	4.0	4.0				4.0	
Non-Approp. Special Fund									
	0.0	4.0	4.0	4.0				4.0	
Contractual Services									
General Fund	17.8	20.7	48.4	48.4				48.4	
Appropriated Special Fund	342.6	595.5	595.5	595.5				595.5	
Non-Approp. Special Fund									
	360.4	616.2	643.9	643.9				643.9	
Energy									
General Fund	11.3	11.3	11.3	11.3				11.3	
Appropriated Special Fund		12.0	12.0	12.0				12.0	
Non-Approp. Special Fund									
	11.3	23.3	23.3	23.3				23.3	
Supplies and Materials									
General Fund	24.3	19.3	19.3	19.3				19.3	
Appropriated Special Fund	9.1	33.0	33.0	33.0				33.0	
Non-Approp. Special Fund									
	33.4	52.3	52.3	52.3				52.3	
TOTAL									
General Fund	2,815.7	2,106.8	2,558.8	2,558.8				2,558.8	
Appropriated Special Fund	351.7	1,598.6	1,598.6	1,598.6				1,598.6	
Non-Approp. Special Fund									
	3,167.4	3,705.4	4,157.4	4,157.4				4,157.4	
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

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	39.0	39.0	39.0	39.0				39.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	41.0	41.0	41.0	41.0				41.0

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

- Base adjustments include \$27.7 in Contractual Services for Secure End-User Services.

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

40-01-08					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund			4,745.0			4,745.0		4,745.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	4,745.0	0.0		4,745.0		4,745.0
TOTAL								
General Fund			4,745.0			4,745.0		4,745.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	4,745.0	0.0		4,745.0		4,745.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund			51.6	0.0		51.6		51.6
Appropriated Special Fund			25.3	0.0		25.3		25.3
Non-Approp. Special Fund			7.1	0.0		7.1		7.1
	0.0	0.0	84.0	0.0		84.0		84.0

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

- Recommend structural changes of \$302.4 in Personnel Costs and 2.0 FTEs (1.0 DNREC Senior Chief Police Officer and 1.0 DNREC Deputy Chief Police Officer) from Office of the Secretary (40-01-01) to reflect new organizational structure; \$1,347.3 in Personnel Costs and 14.0 FTEs and 1.0 ASF FTE Office Manager from Community Affairs (40-01-03) to reflect new organizational structure; \$1,159.8 in Personnel Costs and 14.0 FTEs and 16.0 ASF FTEs from Office of Natural Resources, Parks and Recreation (40-03-02) to reflect new organizational structure; \$1,523.9 in Personnel Costs and 18.6 FTEs, 5.8 ASF FTEs and 6.6 NSF FTEs from Office of Natural Resources, Fish and Wildlife (40-03-03) to reflect new organizational structure; \$81.3 in Personnel Costs from Office of Natural Resources, Water Stewardship (40-03-04) to reflect new organizational structure; and \$330.3 in Personnel Costs and 3.0 FTEs (1.0 State Emergency Prevention & Response Chief and 2.0 State Emergency Sr On-Scene Coordinator), 2.5 ASF FTEs (0.5 Administrative II and 2.0 State Emergency On-Scene Coordinator) and 0.5 NSF FTE Administrative Specialist II to reflect new organizational structure.

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

40-03-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Parks and Recreation								
General Fund	96.0	96.0	82.0	82.0	11,753.0	12,798.4	12,666.3	12,666.3
Appropriated Special Fund	67.5	66.5	50.5	50.5	24,046.1	23,300.5	23,300.5	23,300.5
Non-Approp. Special Fund	10.5	11.5	11.5	11.5	31,375.9	7,215.1	7,215.1	7,215.1
	<u>174.0</u>	<u>174.0</u>	<u>144.0</u>	<u>144.0</u>	<u>67,175.0</u>	<u>43,314.0</u>	<u>43,181.9</u>	<u>43,181.9</u>
Fish and Wildlife								
General Fund	50.9	50.9	31.3	31.3	8,348.0	8,427.1	7,476.4	7,513.1
Appropriated Special Fund	29.3	30.2	24.4	24.4	4,893.3	6,363.6	6,363.6	6,363.6
Non-Approp. Special Fund	35.8	34.9	28.4	28.3	14,668.8	3,203.7	3,203.7	3,203.7
	<u>116.0</u>	<u>116.0</u>	<u>84.1</u>	<u>84.0</u>	<u>27,910.1</u>	<u>17,994.4</u>	<u>17,043.7</u>	<u>17,080.4</u>
Watershed Stewardship								
General Fund	49.1	49.1	49.1	49.1	7,136.0	7,974.8	8,249.3	8,249.3
Appropriated Special Fund	3.0	3.0	3.0	3.0	4,499.9	10,794.3	11,349.2	11,349.2
Non-Approp. Special Fund	11.9	11.9	11.9	9.9	6,494.2	3,237.4	3,237.4	3,237.4
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>62.0</u>	<u>18,130.1</u>	<u>22,006.5</u>	<u>22,835.9</u>	<u>22,835.9</u>
TOTAL								
General Fund	196.0	196.0	162.4	162.4	27,237.0	29,200.3	28,392.0	28,428.7
Appropriated Special Fund	99.8	99.7	77.9	77.9	33,439.3	40,458.4	41,013.3	41,013.3
Non-Approp. Special Fund	58.2	58.3	51.8	49.7	52,538.9	13,656.2	13,656.2	13,656.2
	<u>354.0</u>	<u>354.0</u>	<u>292.1</u>	<u>290.0</u>	<u>113,215.2</u>	<u>83,314.9</u>	<u>83,061.5</u>	<u>83,098.2</u>

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

40-03-02						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
Personnel Costs									
General Fund	9,337.8	10,270.5	9,930.5	11,090.3		-1,159.8		9,930.5	
Appropriated Special Fund	10,551.1	10,041.2	10,041.2	10,041.2				10,041.2	
Non-Approp. Special Fund	1,461.1								
	21,350.0	20,311.7	19,971.7	21,131.5		-1,159.8		19,971.7	
Travel									
General Fund	4.5	4.5	4.5	4.5				4.5	
Appropriated Special Fund	63.3	38.3	38.3	38.3				38.3	
Non-Approp. Special Fund	5.8	1.2	1.2	1.2				1.2	
	73.6	44.0	44.0	44.0				44.0	
Contractual Services									
General Fund	1,151.8	1,264.5	1,472.4	1,472.4				1,472.4	
Appropriated Special Fund	9,177.9	8,500.0	8,500.0	8,500.0				8,500.0	
Non-Approp. Special Fund	7,560.6	120.5	120.5	120.5				120.5	
	17,890.3	9,885.0	10,092.9	10,092.9				10,092.9	
Energy									
General Fund	836.2	836.4	836.4	836.4				836.4	
Appropriated Special Fund	250.5	281.9	281.9	281.9				281.9	
Non-Approp. Special Fund									
	1,086.7	1,118.3	1,118.3	1,118.3				1,118.3	
Supplies and Materials									
General Fund	422.7	422.5	422.5	422.5				422.5	
Appropriated Special Fund	1,179.7	1,783.2	1,783.2	1,783.2				1,783.2	
Non-Approp. Special Fund	2,316.6	12.4	12.4	12.4				12.4	
	3,919.0	2,218.1	2,218.1	2,218.1				2,218.1	
Capital Outlay									
General Fund									
Appropriated Special Fund	239.7	164.4	164.4	164.4				164.4	
Non-Approp. Special Fund	19,930.6	6,081.0	6,081.0	6,081.0				6,081.0	
	20,170.3	6,245.4	6,245.4	6,245.4				6,245.4	
Auburn Valley									
General Fund									
Appropriated Special Fund	16.5	20.0	20.0	20.0				20.0	
Non-Approp. Special Fund									
	16.5	20.0	20.0	20.0				20.0	
Cape Enterprise									
General Fund									
Appropriated Special Fund	283.6	275.0	275.0	275.0				275.0	
Non-Approp. Special Fund									
	283.6	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			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Killen's Pond Water Park								
General Fund								
Appropriated Special Fund	551.3	520.0	520.0	520.0				520.0
Non-Approp. Special Fund								
	551.3	520.0	520.0	520.0				520.0
Other Items								
General Fund								
Appropriated Special Fund	1,724.5	1,653.5	1,653.5	1,653.5				1,653.5
Non-Approp. Special Fund	101.2	1,000.0	1,000.0	1,000.0				1,000.0
	1,825.7	2,653.5	2,653.5	2,653.5				2,653.5
Revenue Refunds								
General Fund								
Appropriated Special Fund	8.0	23.0	23.0	23.0				23.0
Non-Approp. Special Fund								
	8.0	23.0	23.0	23.0				23.0
TOTAL								
General Fund	11,753.0	12,798.4	12,666.3	13,826.1		-1,159.8		12,666.3
Appropriated Special Fund	24,046.1	23,300.5	23,300.5	23,300.5				23,300.5
Non-Approp. Special Fund	31,375.9	7,215.1	7,215.1	7,215.1				7,215.1
	67,175.0	43,314.0	43,181.9	44,341.7		-1,159.8		43,181.9
IPU REVENUES								
General Fund	6.9							
Appropriated Special Fund	21,319.8	17,246.3	17,246.3	17,246.3				17,246.3
Non-Approp. Special Fund	22,043.7	7,500.0	7,500.0	7,500.0				7,500.0
	43,370.4	24,746.3	24,746.3	24,746.3				24,746.3
POSITIONS								
General Fund	96.0	96.0	82.0	96.0		-14.0		82.0
Appropriated Special Fund	67.5	66.5	50.5	66.5		-16.0		50.5
Non-Approp. Special Fund	10.5	11.5	11.5	11.5				11.5
	174.0	174.0	144.0	174.0		-30.0		144.0

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

- Base adjustments include \$207.9 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$1,159.8) in Personnel Costs and (14.0) FTEs and (16.0) ASF FTEs to Office of the Secretary, Natural Resources Police (40-01-08) to reflect new organizational structure.

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

40-03-03						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
Personnel Costs									
General Fund	5,963.3	6,049.2	5,018.9	6,579.5		-1,523.9		5,055.6	
Appropriated Special Fund		30.6	30.6	30.6				30.6	
Non-Approp. Special Fund	3,920.0	1,320.9	1,320.9	1,320.9				1,320.9	
	9,883.3	7,400.7	6,370.4	7,931.0		-1,523.9		6,407.1	
Travel									
General Fund	0.2	0.2	0.2	0.2				0.2	
Appropriated Special Fund		7.5	7.5	7.5				7.5	
Non-Approp. Special Fund	35.7	32.9	32.9	32.9				32.9	
	35.9	40.6	40.6	40.6				40.6	
Contractual Services									
General Fund	779.5	802.6	872.1	872.1				872.1	
Appropriated Special Fund	2.0	14.6	14.6	14.6				14.6	
Non-Approp. Special Fund	8,380.0	865.7	865.7	865.7				865.7	
	9,161.5	1,682.9	1,752.4	1,752.4				1,752.4	
Energy									
General Fund	173.4	177.0	177.0	177.0				177.0	
Appropriated Special Fund									
Non-Approp. Special Fund	0.2	15.0	15.0	15.0				15.0	
	173.6	192.0	192.0	192.0				192.0	
Supplies and Materials									
General Fund	183.0	185.3	185.3	185.3				185.3	
Appropriated Special Fund	1.3	23.4	23.4	23.4				23.4	
Non-Approp. Special Fund	2,084.8	281.5	281.5	281.5				281.5	
	2,269.1	490.2	490.2	490.2				490.2	
Capital Outlay									
General Fund									
Appropriated Special Fund		29.3	29.3	29.3				29.3	
Non-Approp. Special Fund	248.1	685.7	685.7	685.7				685.7	
	248.1	715.0	715.0	715.0				715.0	
Aquaculture									
General Fund									
Appropriated Special Fund	1.6	5.0	5.0	5.0				5.0	
Non-Approp. Special Fund									
	1.6	5.0	5.0	5.0				5.0	
Beaver Control, Phragmites and Deer									
General Fund	66.9	72.9	72.9	72.9				72.9	
Appropriated Special Fund									
Non-Approp. Special Fund									
	66.9	72.9	72.9	72.9				72.9	

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

40-03-03

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Boat Repairs								
General Fund								
Appropriated Special Fund	1.2	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	1.2	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	0.5	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	0.5	50.0	50.0	50.0				50.0
Director's Office Ops								
General Fund								
Appropriated Special Fund	3.5	51.8	51.8	51.8				51.8
Non-Approp. Special Fund								
	3.5	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	90.4	180.0	180.0	180.0				180.0
Non-Approp. Special Fund								
	90.4	180.0	180.0	180.0				180.0
Enforcement Ops								
General Fund								
Appropriated Special Fund	293.4	581.1	581.1	581.1				581.1
Non-Approp. Special Fund								
	293.4	581.1	581.1	581.1				581.1
Enforcement Personnel								
General Fund								
Appropriated Special Fund	334.2	553.9	553.9	553.9				553.9
Non-Approp. Special Fund								
	334.2	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			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Finfish Development								
General Fund								
Appropriated Special Fund	54.4	130.0	130.0	130.0				130.0
Non-Approp. Special Fund								
	54.4	130.0	130.0	130.0				130.0
Fisheries Operations								
General Fund								
Appropriated Special Fund	1,082.5							
Non-Approp. Special Fund								
	1,082.5	0.0	0.0	0.0				0.0
Fisheries Restoration								
General Fund								
Appropriated Special Fund	47.4	600.0	600.0	600.0				600.0
Non-Approp. Special Fund								
	47.4	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	182.6	192.4	192.4	192.4				192.4
Appropriated Special Fund	7.2	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	189.8	211.4	211.4	211.4				211.4
Non-Game Habitat								
General Fund								
Appropriated Special Fund	12.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	12.0	50.0	50.0	50.0				50.0
Northern DE Wetlands								
General Fund								
Appropriated Special Fund		277.5	277.5	277.5				277.5
Non-Approp. Special Fund								
	0.0	277.5	277.5	277.5				277.5
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

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

40-03-03								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Oyster Recovery								
General Fund								
Appropriated Special Fund	13.6	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	13.6	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	850.5	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	850.5	789.9	789.9	789.9				789.9
Tick Control Program								
General Fund	148.6	157.6	167.7	167.7				167.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	148.6	157.6	167.7	167.7				167.7
Trout Stamp								
General Fund								
Appropriated Special Fund	47.1	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	47.1	50.0	50.0	50.0				50.0
Wildlife & Fisheries Ops								
General Fund								
Appropriated Special Fund	1,753.2	2,442.8	2,442.8	2,442.8				2,442.8
Non-Approp. Special Fund								
	1,753.2	2,442.8	2,442.8	2,442.8				2,442.8
Wildlife & Fisheries Personnel								
General Fund								
Appropriated Special Fund	1,147.8	1,092.3	1,092.3	1,092.3				1,092.3
Non-Approp. Special Fund								
	1,147.8	1,092.3	1,092.3	1,092.3				1,092.3
TOTAL								
General Fund	8,348.0	8,427.1	7,476.4	9,037.0		-1,523.9		7,513.1
Appropriated Special Fund	4,893.3	6,363.6	6,363.6	6,363.6				6,363.6
Non-Approp. Special Fund	14,668.8	3,203.7	3,203.7	3,203.7				3,203.7
	27,910.1	17,994.4	17,043.7	18,604.3		-1,523.9		17,080.4

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

40-03-03								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund	66.0	366.0	366.0	366.0				366.0
Appropriated Special Fund	6,206.0	6,647.6	6,647.6	6,647.6				6,647.6
Non-Approp. Special Fund	14,437.6	7,028.2	7,028.2	7,028.2				7,028.2
	20,709.6	14,041.8	14,041.8	14,041.8				14,041.8
POSITIONS								
General Fund	50.9	50.9	31.3	49.9		-18.6		31.3
Appropriated Special Fund	29.3	30.2	24.4	30.2		-5.8		24.4
Non-Approp. Special Fund	35.8	34.9	28.4	34.9		-6.6		28.3
	116.0	116.0	84.1	115.0		-31.0		84.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; \$36.7 in Personnel Costs to annualize 1.0 FTE; and \$69.5 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$1,523.9) in Personnel Costs and (18.6) FTEs, (5.8) ASF FTEs and (6.6) NSF FTEs to Office of the Secretary, Natural Resources Police (40-01-08) to reflect new organizational structure.

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

40-03-04					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	4,763.1	6,003.3	6,195.2	6,276.5		-81.3		6,195.2
Appropriated Special Fund	105.3	177.4	177.4	177.4				177.4
Non-Approp. Special Fund	728.3	770.5	770.5	770.5				770.5
	5,596.7	6,951.2	7,143.1	7,224.4		-81.3		7,143.1
Travel								
General Fund	3.3	3.4	3.4	3.4				3.4
Appropriated Special Fund	14.9	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	15.9	24.4	24.4	24.4				24.4
	34.1	47.8	47.8	47.8				47.8
Contractual Services								
General Fund	1,443.1	1,436.6	1,519.2	1,519.2				1,519.2
Appropriated Special Fund	513.5	1,153.9	1,153.9	1,153.9				1,153.9
Non-Approp. Special Fund	5,494.6	2,327.3	2,327.3	2,327.3				2,327.3
	7,451.2	4,917.8	5,000.4	5,000.4				5,000.4
Energy								
General Fund	36.3	42.5	42.5	42.5				42.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.3	42.5	42.5	42.5				42.5
Supplies and Materials								
General Fund	168.5	182.0	182.0	182.0				182.0
Appropriated Special Fund	9.8	104.0	104.0	104.0				104.0
Non-Approp. Special Fund	74.7	115.2	115.2	115.2				115.2
	253.0	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	180.7							
	182.7	41.0	41.0	41.0				41.0
Beach Erosion Control								
General Fund								
Appropriated Special Fund	2,433.6	8,000.0	8,000.0	8,000.0				8,000.0
Non-Approp. Special Fund								
	2,433.6	8,000.0	8,000.0	8,000.0				8,000.0
Center for Inland Bays								
General Fund	228.7							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	228.7	0.0	0.0	0.0				0.0

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

40-03-04					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Sand By Pass System								
General Fund	80.1	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.1	80.0	80.0	80.0				80.0
Sediment and Stormwater								
General Fund								
Appropriated Special Fund			554.9		554.9			554.9
Non-Approp. Special Fund								
	0.0	0.0	554.9	0.0	554.9			554.9
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							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	185.9	0.0	0.0	0.0				0.0
Waterway Management Fund								
General Fund								
Appropriated Special Fund	1,422.8	1,300.0	1,300.0	1,300.0				1,300.0
Non-Approp. Special Fund								
	1,422.8	1,300.0	1,300.0	1,300.0				1,300.0
TOTAL								
General Fund	7,136.0	7,974.8	8,249.3	8,330.6		-81.3		8,249.3
Appropriated Special Fund	4,499.9	10,794.3	11,349.2	10,794.3	554.9			11,349.2
Non-Approp. Special Fund	6,494.2	3,237.4	3,237.4	3,237.4				3,237.4
	18,130.1	22,006.5	22,835.9	22,362.3	554.9	-81.3		22,835.9
IPU REVENUES								
General Fund								
Appropriated Special Fund	5,145.2	9,562.8	10,400.4	10,400.4				10,400.4
Non-Approp. Special Fund	6,719.7	4,798.5	4,798.5	4,798.5				4,798.5
	11,864.9	14,361.3	15,198.9	15,198.9				15,198.9

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

40-03-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	49.1	49.1	49.1	49.1				49.1
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	11.9	11.9	11.9	9.9				9.9
	64.0	64.0	64.0	62.0				62.0

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

- Base adjustments include (2.0) NSF FTEs to reflect complement reduction; and \$82.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$554.9 ASF in Sediment and Stormwater to reflect projected revenue associated with fee legislation.
- Recommend structural change of (\$81.3) in Personnel Costs to Office of the Secretary, Natural Resources Police (40-01-08) to reflect new organizational structure.

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

40-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Air Quality								
General Fund	11.5	11.0	11.0	11.0	1,605.1	1,987.3	2,074.5	2,074.5
Appropriated Special Fund	31.8	32.0	32.0	32.0	3,861.9	4,454.4	5,093.8	5,093.8
Non-Approp. Special Fund	19.7	19.0	19.0	19.0	3,496.4	1,205.3	1,205.3	1,205.3
	<u>63.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>8,963.4</u>	<u>7,647.0</u>	<u>8,373.6</u>	<u>8,373.6</u>
Water								
General Fund	45.5	44.3	44.3	44.3	4,684.7	5,698.7	5,954.6	5,954.6
Appropriated Special Fund	39.7	39.9	39.9	39.9	3,837.7	4,038.6	7,868.9	7,868.9
Non-Approp. Special Fund	19.8	19.8	19.8	19.8	2,088.1	1,448.4	1,448.4	1,448.4
	<u>105.0</u>	<u>104.0</u>	<u>104.0</u>	<u>104.0</u>	<u>10,610.5</u>	<u>11,185.7</u>	<u>15,271.9</u>	<u>15,271.9</u>
Waste and Hazardous Substances								
General Fund	21.8	22.3	19.3	19.3	3,695.6	3,314.0	3,176.1	3,176.1
Appropriated Special Fund	45.9	44.4	41.9	41.9	16,162.4	34,083.9	34,881.9	34,881.9
Non-Approp. Special Fund	31.3	33.3	32.8	32.8	3,629.7	2,593.8	2,593.8	2,593.8
	<u>99.0</u>	<u>100.0</u>	<u>94.0</u>	<u>94.0</u>	<u>23,487.7</u>	<u>39,991.7</u>	<u>40,651.8</u>	<u>40,651.8</u>
Climate, Coastal, and Energy								
General Fund	10.0	15.0	15.0	15.0	1,304.0	1,668.0	1,730.4	1,730.4
Appropriated Special Fund	9.2	8.2	8.2	8.2	10,605.7	16,637.8	16,637.8	16,637.8
Non-Approp. Special Fund	19.8	26.8	26.8	26.8	16,116.5	20,684.3	20,684.3	20,684.3
	<u>39.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>28,026.2</u>	<u>38,990.1</u>	<u>39,052.5</u>	<u>39,052.5</u>
TOTAL								
General Fund	88.8	92.6	89.6	89.6	11,289.4	12,668.0	12,935.6	12,935.6
Appropriated Special Fund	126.6	124.5	122.0	122.0	34,467.7	59,214.7	64,482.4	64,482.4
Non-Approp. Special Fund	90.6	98.9	98.4	98.4	25,330.7	25,931.8	25,931.8	25,931.8
	<u>306.0</u>	<u>316.0</u>	<u>310.0</u>	<u>310.0</u>	<u>71,087.8</u>	<u>97,814.5</u>	<u>103,349.8</u>	<u>103,349.8</u>

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

40-04-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,478.7	1,847.6	1,926.9	1,926.9				1,926.9
Appropriated Special Fund	2,842.5	2,532.5	2,532.5	2,532.5				2,532.5
Non-Approp. Special Fund	871.2	1,117.4	1,117.4	1,117.4				1,117.4
	5,192.4	5,497.5	5,576.8	5,576.8				5,576.8
Travel								
General Fund								
Appropriated Special Fund	4.6	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	4.6	35.0	35.0	35.0				35.0
Contractual Services								
General Fund	68.0	71.6	79.5	79.5				79.5
Appropriated Special Fund	602.6	1,087.1	1,087.1	1,087.1				1,087.1
Non-Approp. Special Fund	2,537.5	87.9	87.9	87.9				87.9
	3,208.1	1,246.6	1,254.5	1,254.5				1,254.5
Energy								
General Fund	47.8	57.6	57.6	57.6				57.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.8	57.6	57.6	57.6				57.6
Supplies and Materials								
General Fund	10.6	10.5	10.5	10.5				10.5
Appropriated Special Fund	10.9	73.9	73.9	73.9				73.9
Non-Approp. Special Fund	11.4							
	32.9	84.4	84.4	84.4				84.4
Capital Outlay								
General Fund								
Appropriated Special Fund		130.0	130.0	130.0				130.0
Non-Approp. Special Fund	76.3							
	76.3	130.0	130.0	130.0				130.0
Enhanced I & M Program								
General Fund								
Appropriated Special Fund	179.5	241.2	241.2	241.2				241.2
Non-Approp. Special Fund								
	179.5	241.2	241.2	241.2				241.2
Non-Title V								
General Fund								
Appropriated Special Fund	89.5	164.8	804.2	164.8	639.4			804.2
Non-Approp. Special Fund								
	89.5	164.8	804.2	164.8	639.4			804.2

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

40-04-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Other Items								
General Fund								
Appropriated Special Fund	132.3	150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	132.3	150.0	150.0	150.0				150.0
Public Outreach								
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
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	1,605.1	1,987.3	2,074.5	2,074.5				2,074.5
Appropriated Special Fund	3,861.9	4,454.4	5,093.8	4,454.4	639.4			5,093.8
Non-Approp. Special Fund	3,496.4	1,205.3	1,205.3	1,205.3				1,205.3
	8,963.4	7,647.0	8,373.6	7,734.2	639.4			8,373.6
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,118.8	4,679.7	4,679.7	4,679.7				4,679.7
Non-Approp. Special Fund	4,026.8	1,115.0	1,115.0	1,115.0				1,115.0
	8,145.6	5,794.7	5,794.7	5,794.7				5,794.7
POSITIONS								
General Fund	11.5	11.0	11.0	11.0				11.0
Appropriated Special Fund	31.8	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	19.7	19.0	19.0	19.0				19.0
	63.0	62.0	62.0	62.0				62.0

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

- Base adjustments include \$7.9 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$639.4 ASF in Nontitle V to reflect projected revenue associated with fee legislation.

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

40-04-03					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,514.9	4,530.5	4,754.7	4,754.7				4,754.7
Appropriated Special Fund	86.7	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	1,207.2	864.9	864.9	864.9				864.9
	4,808.8	5,395.4	5,619.6	5,619.6				5,619.6
Travel								
General Fund								
Appropriated Special Fund	3.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	8.1	19.7	19.7	19.7				19.7
	11.1	31.7	31.7	31.7				31.7
Contractual Services								
General Fund	456.8	449.0	480.7	480.7				480.7
Appropriated Special Fund	65.1	212.4	212.4	212.4				212.4
Non-Approp. Special Fund	853.2	433.6	433.6	433.6				433.6
	1,375.1	1,095.0	1,126.7	1,126.7				1,126.7
Energy								
General Fund	5.3	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	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	6.2	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	19.6	57.4	57.4	57.4				57.4
	89.7	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	30.6	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	30.6	14.0	14.0	14.0				14.0
Environmental Labs								
General Fund								
Appropriated Special Fund	487.4	467.0	467.0	467.0				467.0
Non-Approp. Special Fund								
	487.4	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								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Environmental Labs Personnel								
General Fund								
Appropriated Special Fund	1,080.3	1,100.0	1,100.0	1,100.0				1,100.0
Non-Approp. Special Fund								
	<u>1,080.3</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u>1,100.0</u>
Groundwater								
General Fund								
Appropriated Special Fund	218.9	207.5	2,601.0	207.5	2,393.5			2,601.0
Non-Approp. Special Fund								
	<u>218.9</u>	<u>207.5</u>	<u>2,601.0</u>	<u>207.5</u>	<u>2,393.5</u>			<u>2,601.0</u>
Groundwater Personnel								
General Fund								
Appropriated Special Fund	353.7	59.1	59.1	59.1				59.1
Non-Approp. Special Fund								
	<u>353.7</u>	<u>59.1</u>	<u>59.1</u>	<u>59.1</u>				<u>59.1</u>
SRF Future Administration								
General Fund								
Appropriated Special Fund	482.5	450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	<u>482.5</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
Surface Water								
General Fund								
Appropriated Special Fund	36.3	96.8	1,509.9	96.8	1,413.1			1,509.9
Non-Approp. Special Fund								
	<u>36.3</u>	<u>96.8</u>	<u>1,509.9</u>	<u>96.8</u>	<u>1,413.1</u>			<u>1,509.9</u>
Surface Water Personnel								
General Fund								
Appropriated Special Fund	237.4	362.2	362.2	362.2				362.2
Non-Approp. Special Fund								
	<u>237.4</u>	<u>362.2</u>	<u>362.2</u>	<u>362.2</u>				<u>362.2</u>
Water Supply								
General Fund								
Appropriated Special Fund	170.6	201.0	201.0	201.0				201.0
Non-Approp. Special Fund								
	<u>170.6</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>				<u>201.0</u>
Water Supply Personnel								
General Fund								
Appropriated Special Fund	51.8	220.9	220.9	220.9				220.9
Non-Approp. Special Fund								
	<u>51.8</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					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Wetland Personnel								
General Fund								
Appropriated Special Fund	360.1	497.2	497.2	497.2				497.2
Non-Approp. Special Fund								
	360.1	497.2	497.2	497.2				497.2
Wetlands								
General Fund								
Appropriated Special Fund	167.1	128.5	152.2	128.5	23.7			152.2
Non-Approp. Special Fund								
	167.1	128.5	152.2	128.5	23.7			152.2
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	4,684.7	5,698.7	5,954.6	5,954.6				5,954.6
Appropriated Special Fund	3,837.7	4,038.6	7,868.9	4,038.6	3,830.3			7,868.9
Non-Approp. Special Fund	2,088.1	1,448.4	1,448.4	1,448.4				1,448.4
	10,610.5	11,185.7	15,271.9	11,441.6	3,830.3			15,271.9
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,261.7	5,493.2	5,493.2	5,493.2				5,493.2
Non-Approp. Special Fund	2,088.7	2,629.9	2,629.9	2,629.9				2,629.9
	5,350.4	8,123.1	8,123.1	8,123.1				8,123.1
POSITIONS								
General Fund	45.5	44.3	44.3	44.3				44.3
Appropriated Special Fund	39.7	39.9	39.9	39.9				39.9
Non-Approp. Special Fund	19.8	19.8	19.8	19.8				19.8
	105.0	104.0	104.0	104.0				104.0

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

- Base adjustments include \$31.7 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$1,413.1 ASF in Surface Water Expenditures, \$2,393.5 ASF in Groundwater Expenditures, and \$23.7 ASF in Wetlands Expenditures to reflect projected revenue associated with fee legislation.

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

40-04-04								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	3,170.7	2,335.9	2,180.9	2,511.2		-330.3		2,180.9
Appropriated Special Fund		258.6	258.6	258.6				258.6
Non-Approp. Special Fund	2,051.9	1,805.3	1,805.3	1,805.3				1,805.3
	<u>5,222.6</u>	<u>4,399.8</u>	<u>4,244.8</u>	<u>4,575.1</u>		<u>-330.3</u>		<u>4,244.8</u>
Travel								
General Fund								
Appropriated Special Fund	0.5	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	7.3	17.9	17.9	17.9				17.9
	<u>7.8</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
Contractual Services								
General Fund	353.5	335.5	352.6	352.6				352.6
Appropriated Special Fund	337.8	478.1	478.1	478.1				478.1
Non-Approp. Special Fund	1,534.9	697.0	697.0	697.0				697.0
	<u>2,226.2</u>	<u>1,510.6</u>	<u>1,527.7</u>	<u>1,527.7</u>				<u>1,527.7</u>
Energy								
General Fund	29.2	30.9	30.9	30.9				30.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>29.2</u>	<u>30.9</u>	<u>30.9</u>	<u>30.9</u>				<u>30.9</u>
Supplies and Materials								
General Fund	124.8	107.4	107.4	107.4				107.4
Appropriated Special Fund	9.3	17.5	17.5	17.5				17.5
Non-Approp. Special Fund	35.6	68.6	68.6	68.6				68.6
	<u>169.7</u>	<u>193.5</u>	<u>193.5</u>	<u>193.5</u>				<u>193.5</u>
AST Admin								
General Fund								
Appropriated Special Fund	122.7	404.4	851.6	404.4	447.2			851.6
Non-Approp. Special Fund								
	<u>122.7</u>	<u>404.4</u>	<u>851.6</u>	<u>404.4</u>	<u>447.2</u>			<u>851.6</u>
Environmental Response								
General Fund								
Appropriated Special Fund	8.4	525.8	525.8	525.8				525.8
Non-Approp. Special Fund								
	<u>8.4</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	136.8	180.9	253.1	180.9	72.2			253.1
Non-Approp. Special Fund								
	<u>136.8</u>	<u>180.9</u>	<u>253.1</u>	<u>180.9</u>	<u>72.2</u>			<u>253.1</u>

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

40-04-04					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Hazardous Waste								
General Fund								
Appropriated Special Fund	1.0	32.5	66.9	32.5	34.4			66.9
Non-Approp. Special Fund								
	1.0	32.5	66.9	32.5	34.4			66.9
Hazardous Waste Personnel								
General Fund								
Appropriated Special Fund	98.5	170.3	170.3	170.3				170.3
Non-Approp. Special Fund								
	98.5	170.3	170.3	170.3				170.3
Hazardous Waste Transporter								
General Fund								
Appropriated Special Fund	16.6	91.6	91.6	91.6				91.6
Non-Approp. Special Fund								
	16.6	91.6	91.6	91.6				91.6
HSCA Admin								
General Fund								
Appropriated Special Fund	1,478.2	2,595.7	2,595.7	2,595.7				2,595.7
Non-Approp. Special Fund								
	1,478.2	2,595.7	2,595.7	2,595.7				2,595.7
HSCA Brownfield								
General Fund								
Appropriated Special Fund	5,444.8	5,051.7	5,051.7	5,051.7				5,051.7
Non-Approp. Special Fund								
	5,444.8	5,051.7	5,051.7	5,051.7				5,051.7
HSCA Clean-up								
General Fund								
Appropriated Special Fund	6,931.6	20,121.1	20,121.1	20,121.1				20,121.1
Non-Approp. Special Fund								
	6,931.6	20,121.1	20,121.1	20,121.1				20,121.1
Local Emergency Planning								
General Fund								
Appropriated Special Fund	78.3	343.0	343.0	343.0				343.0
Non-Approp. Special Fund								
	78.3	343.0	343.0	343.0				343.0
Other Items								
General Fund								
Appropriated Special Fund	2.0	814.8	814.8	814.8				814.8
Non-Approp. Special Fund		5.0	5.0	5.0				5.0
	2.0	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

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Polly Drummond Hill Yard Waste								
General Fund		490.0	490.0	490.0				490.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	490.0	490.0	490.0				490.0
SARA								
General Fund	17.4	14.3	14.3	14.3				14.3
Appropriated Special Fund	18.4	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	35.8	44.3	44.3	44.3				44.3
Solid Waste								
General Fund								
Appropriated Special Fund	22.1	55.0	188.2	55.0	133.2			188.2
Non-Approp. Special Fund								
	22.1	55.0	188.2	55.0	133.2			188.2
Solid Waste Personnel								
General Fund								
Appropriated Special Fund	363.5	427.4	427.4	427.4				427.4
Non-Approp. Special Fund								
	363.5	427.4	427.4	427.4				427.4
Solid Waste Transporter								
General Fund								
Appropriated Special Fund	23.6	21.2	21.2	21.2				21.2
Non-Approp. Special Fund								
	23.6	21.2	21.2	21.2				21.2
Solid Waste Transporter Personnel								
General Fund								
Appropriated Special Fund	81.8	92.9	92.9	92.9				92.9
Non-Approp. Special Fund								
	81.8	92.9	92.9	92.9				92.9
Stage II Vapor Recovery								
General Fund								
Appropriated Special Fund	34.9	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	34.9	75.0	75.0	75.0				75.0
Tire Admin								
General Fund								
Appropriated Special Fund	238.6	196.7	196.7	196.7				196.7
Non-Approp. Special Fund								
	238.6	196.7	196.7	196.7				196.7

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

40-04-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Tire Clean-up								
General Fund								
Appropriated Special Fund	630.3	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	<u>630.3</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
UST Admin								
General Fund								
Appropriated Special Fund	59.5	390.6	390.6	390.6				390.6
Non-Approp. Special Fund								
	<u>59.5</u>	<u>390.6</u>	<u>390.6</u>	<u>390.6</u>				<u>390.6</u>
UST Recovered Costs								
General Fund								
Appropriated Special Fund	16.7	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>16.7</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Waste End Assessment								
General Fund								
Appropriated Special Fund	2.5	73.7	184.7	73.7	111.0			184.7
Non-Approp. Special Fund								
	<u>2.5</u>	<u>73.7</u>	<u>184.7</u>	<u>73.7</u>	<u>111.0</u>			<u>184.7</u>
Waste End Assessment Personnel								
General Fund								
Appropriated Special Fund	4.0	30.4	30.4	30.4				30.4
Non-Approp. Special Fund								
	<u>4.0</u>	<u>30.4</u>	<u>30.4</u>	<u>30.4</u>				<u>30.4</u>
TOTAL								
General Fund	3,695.6	3,314.0	3,176.1	3,506.4		-330.3		3,176.1
Appropriated Special Fund	16,162.4	34,083.9	34,881.9	34,083.9	798.0			34,881.9
Non-Approp. Special Fund	3,629.7	2,593.8	2,593.8	2,593.8				2,593.8
	<u>23,487.7</u>	<u>39,991.7</u>	<u>40,651.8</u>	<u>40,184.1</u>	<u>798.0</u>	<u>-330.3</u>		<u>40,651.8</u>
IPU REVENUES								
General Fund	74.9							
Appropriated Special Fund	17,110.3	34,250.6	34,250.6	34,250.6				34,250.6
Non-Approp. Special Fund	3,507.5	3,550.0	3,550.0	3,550.0				3,550.0
	<u>20,692.7</u>	<u>37,800.6</u>	<u>37,800.6</u>	<u>37,800.6</u>				<u>37,800.6</u>

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

40-04-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	21.8	22.3	19.3	22.3		-3.0		19.3
Appropriated Special Fund	45.9	44.4	41.9	44.4		-2.5		41.9
Non-Approp. Special Fund	31.3	33.3	32.8	33.3		-0.5		32.8
	99.0	100.0	94.0	100.0		-6.0		94.0

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

- Base adjustments include \$17.1 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$447.2 ASF in AST Administration, \$72.2 ASF in Extremely Hazardous Substances Program, \$111.0 ASF in Waste End Assessment, \$34.4 ASF in Hazardous Waste Fees, and \$133.2 ASF in Solid Waste Fees to reflect projected revenue associated with fee legislation.
- Recommend structural changes of (\$330.3) in Personnel Costs and (3.0) FTEs (1.0 State Emergency Prevention & Response Chief and 2.0 State Emergency Sr On-Scene Coordinator), (2.5) ASF FTEs (0.5 Administrative II and 2.0 State Emergency On-Scene Coordinator) and (0.5) NSF FTE Administrative Specialist II to Office of the Secretary, Natural Resources Police (40-01-08) to reflect new organizational structure.

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

40-04-05					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	824.9	1,219.5	1,270.6	1,270.6				1,270.6
Appropriated Special Fund	53.2	813.5	813.5	813.5				813.5
Non-Approp. Special Fund	1,722.5	1,185.1	1,185.1	1,185.1				1,185.1
	2,600.6	3,218.1	3,269.2	3,269.2				3,269.2
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	46.4	70.6	70.6	70.6				70.6
	46.4	71.6	71.6	71.6				71.6
Contractual Services								
General Fund	296.5	312.0	323.3	323.3				323.3
Appropriated Special Fund	1.4	8.3	8.3	8.3				8.3
Non-Approp. Special Fund	14,071.1	2,716.7	2,716.7	2,716.7				2,716.7
	14,369.0	3,037.0	3,048.3	3,048.3				3,048.3
Energy								
General Fund	18.5	18.5	18.5	18.5				18.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.5	18.5	18.5	18.5				18.5
Supplies and Materials								
General Fund	102.9	118.0	118.0	118.0				118.0
Appropriated Special Fund	1.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	235.4	111.6	111.6	111.6				111.6
	339.3	234.6	234.6	234.6				234.6
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	41.1							
	41.1	0.0	0.0	0.0				0.0
Delaware Estuary								
General Fund	61.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.2	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund	56.0	210.0	210.0	210.0				210.0
Non-Approp. Special Fund		16,600.3	16,600.3	16,600.3				16,600.3
	56.0	16,810.3	16,810.3	16,810.3				16,810.3

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

40-04-05

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
RGGI Administration 10%								
General Fund								
Appropriated Special Fund	2,068.3	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	2,068.3	1,560.0	1,560.0	1,560.0				1,560.0
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	5,887.1	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	5,887.1	1,560.0	1,560.0	1,560.0				1,560.0
RGGI Weatherization								
General Fund								
Appropriated Special Fund	2,538.7	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	2,538.7	1,560.0	1,560.0	1,560.0				1,560.0
TOTAL								
General Fund	1,304.0	1,668.0	1,730.4	1,730.4				1,730.4
Appropriated Special Fund	10,605.7	16,637.8	16,637.8	16,637.8				16,637.8
Non-Approp. Special Fund	16,116.5	20,684.3	20,684.3	20,684.3				20,684.3
	28,026.2	38,990.1	39,052.5	39,052.5				39,052.5
IPU REVENUES								
General Fund								
Appropriated Special Fund	15,226.0	25,322.3	25,322.3	25,322.3				25,322.3
Non-Approp. Special Fund	25,681.7	15,500.0	15,500.0	15,500.0				15,500.0
	40,907.7	40,822.3	40,822.3	40,822.3				40,822.3

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40-04-05

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	10.0	15.0	15.0	15.0				15.0
Appropriated Special Fund	9.2	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	19.8	26.8	26.8	26.8				26.8
	39.0	50.0	50.0	50.0				50.0

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

- Base adjustments include \$11.3 in Contractual Services for Secure End-User Services.