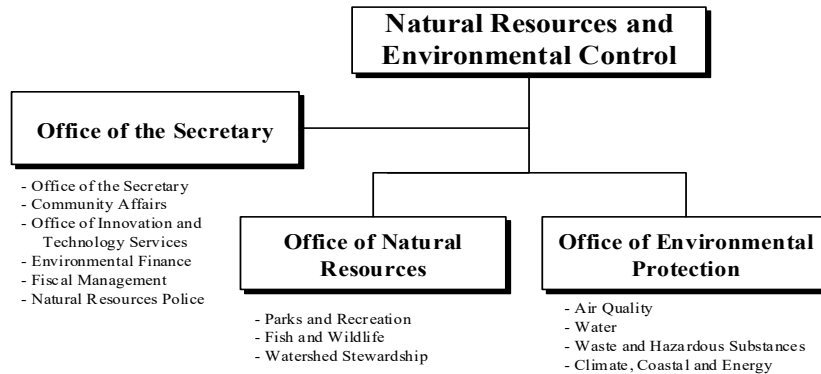
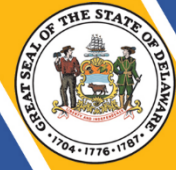


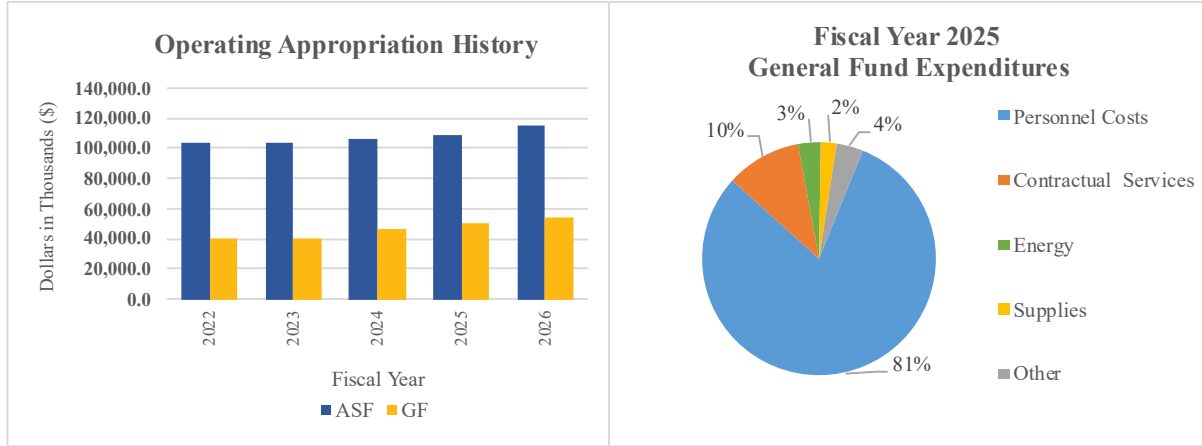
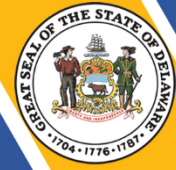
Natural Resources and Environmental Control



At a Glance

- Manage 95,398 acres of land; 36 parks and wildlife areas; 60 boating and fishing access areas; 34 nature preserves; 125 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 and wildlife viewing on 68,471 acres of public land;
- Ensure clean water, clean air and protection of human health and the environment;
- Ensure cleaner, affordable and reliable energy while strengthening Delaware's resilience to climate-related risks;
- Bolster/ensure transparency of processes, information, data and communication to encourage meaningful engagement with all Delawareans; 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.

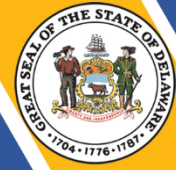
On the Web

For more information, visit dnrec.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
40-01-01	Office of the Secretary			
	# of days to resolve FOIA requests (average)	*	*	10
	% increase in newsletter subscribers	*	*	5
	* New Performance Measure			

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
40-01-03	Community Affairs			
	\$ invested in communities via CEPF	*	*	350,000
	% constituent concerns resolved within 5 business days	*	*	60
	* New Performance Measure			
40-01-05	Office of Innovation and Technology Services			
	# of new datasets added to the State Open Data Portal	*	*	10
	* New Performance Measure			
40-01-06	Environmental Finance			
	# of grants provided to Low-Income / Underserved Communities	*	*	45
	* New Performance Measure			
40-01-07	Fiscal Management			
	# of internal control and audit reviews completed	170	150	150
40-01-08	Natural Resource Police			
	# of public outreach/training sessions conducted	*	*	35
	# of calls for service, including boating violations, park fee evasion, hunting violations, open burning, illegal dumping, criminal violations and motor vehicle violations.	*	*	17,220
	* New Performance Measure			

Natural Resources and Environmental Control



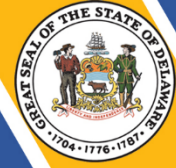
40-03-02	Parks and Recreation			
	# of park visitors	7,286,201	7,300,000	7,300,000
	# of Free Park entrances and low-income annual passes issued	*	*	1,200
	# of volunteer hours	121,246	135,000	135,000
	* New Performance Measure			
40-03-03	Fish and Wildlife			
	Wildlife/Fisheries			
	% of Environmental Reviews completed within 30 days	*	*	80
	# of fishing access areas constructed, improved or maintained in close proximity to underserved communities	*	*	2
	Outreach, Licensing, and Grant Management			
	% of boat fishing license applications processed within 5 days	*	*	100
	Mosquito Control			
	% of mosquito treatment requests completed	*	*	95
	* New Performance Measure			
40-03-04	Watershed Stewardship			
	Conservation Programs			
	% of Detailed Sediment and Stormwater Management Plan submissions reviewed within thirty (30) calendar days	*	*	90
	# of cubic yards of sand pumped by the Sand Bypass Facility to maintain and protect the bridge approach north of the Indian River Inlet and to re-nourish the public recreational beach area	*	*	80,000
	* New Performance Measure			

Natural Resources and Environmental Control



40-04-02	Air Quality			
	Climate Change			
	% of Air Permits for Construction Issued within 90 days of a complete application	*	*	60
	Permitting Reform			
	# of compliance inspections conducted	*	*	100
<i>* New Performance Measure</i>				
40-04-03	Water			
	Residential Services			
	% of Site Evaluations processed within 10 working days	*	*	100
	Commercial and Governmental Services			
	% EPA Delegation-obligated major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	*	*	100
	Wetlands and Waterways			
	% of Subaqueous Permits processed within 120 working days	*	*	80
	Environmental Laboratory			
	% of sample results returned within the contracted timeframe	98	100	100
	Resource Protection			
	% of Division of Water Licensing Renewals Completed within 30 days Upon Receipt of a Complete Online Application	*	*	100
<i>*New Performance Measure</i>				
40-04-04	Waste and Hazardous Substances			
	Remediation			
	% of Brownfield investigations completed within 4-months.	*	*	80
	Compliance and Permitting			
	% of facilities assessed returning to compliance within 180 days	93.2	100	100
	Emergency Response and Strategic Services			
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
<i>* New Performance Measure</i>				

Natural Resources and Environmental Control



40-04-05	<i>Climate, Coastal and Energy</i>			
	% progress towards Tree for Every Delawarean 1,000,000 trees planted	*	*	45
	% of state's electricity production from solar energy	*	*	3.5
	<i>* New Performance Measure</i>			

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY**

40-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	78.7	112.3	112.3	112.3	11,591.0	12,511.0	13,193.9	13,143.9
Appropriated Special Fund	16.1	37.9	37.9	37.9	4,917.6	9,748.1	10,253.1	10,753.9
Non-Approp. Special Fund	20.2	26.8	26.8	26.8	71,001.8	9,439.6	9,439.6	9,439.6
	115.0	177.0	177.0	177.0	87,510.4	31,698.7	32,886.6	33,337.4
Office of Natural Resources								
General Fund	196.0	162.4	163.4	163.4	46,586.0	28,428.7	29,125.2	29,024.2
Appropriated Special Fund	99.7	77.9	77.9	77.9	38,258.2	41,013.3	52,086.8	48,381.7
Non-Approp. Special Fund	58.3	51.7	51.7	51.7	41,081.7	13,656.2	13,656.2	13,656.2
	354.0	292.0	293.0	293.0	125,925.9	83,098.2	94,868.2	91,062.1
Office of Environmental Protection								
General Fund	92.6	92.6	91.6	91.6	12,561.3	13,265.9	13,568.6	13,543.6
Appropriated Special Fund	124.5	124.5	124.5	124.5	40,246.2	64,482.4	74,437.4	67,558.7
Non-Approp. Special Fund	98.9	96.9	96.9	96.9	28,296.2	25,931.8	25,931.8	25,931.8
	316.0	314.0	313.0	313.0	81,103.7	103,680.1	113,937.8	107,034.1
TOTAL								
General Fund	367.3	367.3	367.3	367.3	70,738.3	54,205.6	55,887.7	55,711.7
Appropriated Special Fund	240.3	240.3	240.3	240.3	83,422.0	115,243.8	136,777.3	126,694.3
Non-Approp. Special Fund	177.4	175.4	175.4	175.4	140,379.7	49,027.6	49,027.6	49,027.6
	785.0	783.0	783.0	783.0	294,540.0	218,477.0	241,692.6	231,433.6

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

40-01-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	17.0	16.0	16.0	16.0	3,659.5	3,341.9	3,399.3	3,369.3
Appropriated Special Fund	4.0	4.0	4.0	4.0	682.4	1,064.0	1,364.0	1,526.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	1,861.5	30.6	30.6	30.6
	21.0	20.0	20.0	20.0	6,203.4	4,436.5	4,793.9	4,926.7
Community Affairs								
General Fund	20.7	6.7	6.7	6.7	4,085.8	1,388.2	1,432.8	1,432.8
Appropriated Special Fund	7.8	6.8	6.8	6.8	977.1	687.2	892.2	1,230.2
Non-Approp. Special Fund	0.5	0.5	0.5	0.5		122.2	122.2	122.2
	29.0	14.0	14.0	14.0	5,062.9	2,197.6	2,447.2	2,785.2
Office of Innovation and Technology Services								
General Fund	1.0	1.0	1.0	1.0	538.9	713.2	715.3	695.3
Appropriated Special Fund					4.9	618.3	618.3	618.3
Non-Approp. Special Fund					1,245.4			
	1.0	1.0	1.0	1.0	1,789.2	1,331.5	1,333.6	1,313.6
Environmental Finance								
General Fund	1.0	1.0	1.0	1.0		94.2	105.6	105.6
Appropriated Special Fund	2.3	2.3	2.3	2.3	2,972.6	5,780.0	5,780.0	5,780.0
Non-Approp. Special Fund	19.7	19.7	19.7	19.7	67,894.9	9,286.8	9,286.8	9,286.8
	23.0	23.0	23.0	23.0	70,867.5	15,161.0	15,172.4	15,172.4
Fiscal Management								
General Fund	39.0	39.0	39.0	39.0	3,306.8	2,558.8	2,876.9	2,876.9
Appropriated Special Fund	2.0	2.0	2.0	2.0	280.6	1,598.6	1,598.6	1,598.6
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				
	41.0	41.0	41.0	41.0	3,587.4	4,157.4	4,475.5	4,475.5
Natural Resources Police								
General Fund		48.6	48.6	48.6		4,414.7	4,664.0	4,664.0
Appropriated Special Fund		22.8	22.8	22.8				
Non-Approp. Special Fund		6.6	6.6	6.6				
	0.0	78.0	78.0	78.0	0.0	4,414.7	4,664.0	4,664.0
TOTAL								
General Fund	78.7	112.3	112.3	112.3	11,591.0	12,511.0	13,193.9	13,143.9
Appropriated Special Fund	16.1	37.9	37.9	37.9	4,917.6	9,748.1	10,253.1	10,753.9
Non-Approp. Special Fund	20.2	26.8	26.8	26.8	71,001.8	9,439.6	9,439.6	9,439.6
	115.0	177.0	177.0	177.0	87,510.4	31,698.7	32,886.6	33,337.4

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

40-01-01								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,496.1	2,039.9	2,094.7	2,094.7				2,094.7
Appropriated Special Fund		528.8	528.8	528.8				528.8
Non-Approp. Special Fund	324.0	29.6	29.6	29.6				29.6
	2,820.1	2,598.3	2,653.1	2,653.1				2,653.1
Travel								
General Fund	5.9	5.9	5.9	5.9				5.9
Appropriated Special Fund	1.1	15.9	15.9	15.9				15.9
Non-Approp. Special Fund	6.8							
	13.8	21.8	21.8	21.8				21.8
Contractual Services								
General Fund	388.4	419.0	419.0	419.0				419.0
Appropriated Special Fund	638.4	253.8	453.8	253.8	412.8			666.6
Non-Approp. Special Fund	1,097.1							
	2,123.9	672.8	872.8	672.8	412.8			1,085.6
Energy								
General Fund	611.1	635.8	635.8	635.8				635.8
Appropriated Special Fund		52.5	52.5	52.5				52.5
Non-Approp. Special Fund								
	611.1	688.3	688.3	688.3				688.3
Supplies and Materials								
General Fund	37.9	37.9	37.9	37.9				37.9
Appropriated Special Fund	19.2	65.8	65.8	65.8				65.8
Non-Approp. Special Fund	239.6	1.0	1.0	1.0				1.0
	296.7	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	194.0							
	194.0	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	120.1	203.4	206.0	176.0				176.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	120.1	203.4	206.0	176.0				176.0

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

40-01-01								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 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	23.7	90.0	190.0	90.0	50.0			140.0
Non-Approp. Special Fund								
	23.7	90.0	190.0	90.0	50.0			140.0
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	3,659.5	3,341.9	3,399.3	3,369.3				3,369.3
Appropriated Special Fund	682.4	1,064.0	1,364.0	1,064.0	462.8			1,526.8
Non-Approp. Special Fund	1,861.5	30.6	30.6	30.6				30.6
	6,203.4	4,436.5	4,793.9	4,463.9	462.8			4,926.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,069.9	4,331.5	4,331.5	4,331.5				4,331.5
Non-Approp. Special Fund	387.4	250.1	250.1	250.1				250.1
	1,457.3	4,581.6	4,581.6	4,581.6				4,581.6
POSITIONS								
General Fund	17.0	16.0	16.0	16.0				16.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	21.0	20.0	20.0	20.0				20.0

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

- Base adjustments include (\$30.0) in Internship Program to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$412.8 ASF in Contractual Services to cover security and computer services costs and \$50.0 ASF in Other Items to cover security and IT charges. Do not recommend additional inflation and volume adjustment of \$50.0 ASF in Contractual Services.
- Recommend structural changes of (1.0) FTE Construction Project Administrator to Office of Natural Resources, Parks and Recreation (40-03-02) and 1.0 FTE Chief of Planning from Office of Environmental Protection, Climate, Coastal and Energy (40-04-05) to reflect workload.

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

40-01-03								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,048.1	1,318.5	1,363.1	1,363.1				1,363.1
Appropriated Special Fund	241.5	228.2	278.2	228.2	50.0			278.2
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	4,289.6	1,668.9	1,763.5	1,713.5	50.0			1,763.5
Travel								
General Fund								
Appropriated Special Fund	8.5	8.0	13.0	8.0	5.0			13.0
Non-Approp. Special Fund								
	8.5	8.0	13.0	8.0	5.0			13.0
Contractual Services								
General Fund	5.1	36.4	36.4	36.4				36.4
Appropriated Special Fund	544.2	187.0	312.0	187.0	400.0			587.0
Non-Approp. Special Fund								
	549.3	223.4	348.4	223.4	400.0			623.4
Energy								
General Fund	10.5	11.3	11.3	11.3				11.3
Appropriated Special Fund		13.0	13.0	13.0				13.0
Non-Approp. Special Fund								
	10.5	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	156.1	52.0	77.0	52.0	88.0			140.0
Non-Approp. Special Fund								
	178.2	74.0	99.0	74.0	88.0			162.0
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	9.9	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	9.9	20.0	20.0	20.0				20.0
Outdoor Delaware								
General Fund								
Appropriated Special Fund	16.9	105.0	105.0	105.0				105.0
Non-Approp. Special Fund								
	16.9	105.0	105.0	105.0				105.0

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

40-01-03								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 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	4,085.8	1,388.2	1,432.8	1,432.8				1,432.8
Appropriated Special Fund	977.1	687.2	892.2	687.2	543.0			1,230.2
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	5,062.9	2,197.6	2,447.2	2,242.2	543.0			2,785.2
IPU REVENUES								
General Fund								
Appropriated Special Fund	874.4	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund		150.0	150.0	150.0				150.0
	874.4	1,750.0	1,750.0	1,750.0				1,750.0
POSITIONS								
General Fund	20.7	6.7	6.7	6.7				6.7
Appropriated Special Fund	7.8	6.8	6.8	6.8				6.8
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	29.0	14.0	14.0	14.0				14.0

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

- Recommend inflation and volume adjustments of \$50.0 ASF in Personnel Costs for pay policy; \$5.0 ASF in Travel to reflect projected expenditures; \$400.0 ASF in Contractual Services for increased fleet costs; and \$88.0 ASF in Supplies and Materials to cover outfitting for new Natural Resource Police Officers.

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

40-01-05								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund		14.2	16.3	16.3				16.3
Appropriated Special Fund		579.3	579.3	579.3				579.3
Non-Approp. Special Fund								
	0.0	593.5	595.6	595.6				595.6
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	538.9	699.0	699.0	679.0				679.0
Appropriated Special Fund	4.7	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	1,119.9							
	1,663.5	734.0	734.0	714.0				714.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	0.2	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	125.5							
	125.7	2.0	2.0	2.0				2.0
TOTAL								
General Fund	538.9	713.2	715.3	695.3				695.3
Appropriated Special Fund	4.9	618.3	618.3	618.3				618.3
Non-Approp. Special Fund	1,245.4							
	1,789.2	1,331.5	1,333.6	1,313.6				1,313.6
IPU REVENUES								
General Fund								
Appropriated Special Fund		632.2	632.2	632.2				632.2
Non-Approp. Special Fund	1,007.5							
	1,007.5	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 (\$20.0) in Contractual Services to reflect projected expenditures.

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

40-01-06								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund		93.7	105.1	105.1				105.1
Appropriated Special Fund								
Non-Approp. Special Fund	987.3	1,068.0	1,068.0	1,068.0				1,068.0
	987.3	1,161.7	1,173.1	1,173.1				1,173.1
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.6	8.1	8.1	8.1				8.1
	1.6	8.1	8.1	8.1				8.1
Contractual Services								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	66,526.8	183.5	183.5	183.5				183.5
	66,526.8	184.0	184.0	184.0				184.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	378.9	10.8	10.8	10.8				10.8
	378.9	10.8	10.8	10.8				10.8
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.3	16.4	16.4	16.4				16.4
	0.3	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	2,972.6	5,750.0	5,750.0	5,750.0				5,750.0
Non-Approp. Special Fund								
	2,972.6	5,750.0	5,750.0	5,750.0				5,750.0

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

40-01-06								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund		94.2	105.6	105.6				105.6
Appropriated Special Fund	2,972.6	5,780.0	5,780.0	5,780.0				5,780.0
Non-Approp. Special Fund	67,894.9	9,286.8	9,286.8	9,286.8				9,286.8
	<u>70,867.5</u>	<u>15,161.0</u>	<u>15,172.4</u>	<u>15,172.4</u>				<u>15,172.4</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,191.8	1,800.0	1,800.0	1,800.0				1,800.0
Non-Approp. Special Fund	89,779.3	23,023.0	23,023.0	23,023.0				23,023.0
	<u>91,971.1</u>	<u>24,823.0</u>	<u>24,823.0</u>	<u>24,823.0</u>				<u>24,823.0</u>
POSITIONS								
General Fund	1.0	1.0	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
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

40-01-07								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,256.0	2,479.8	2,797.9	2,797.9				2,797.9
Appropriated Special Fund		954.1	954.1	954.1				954.1
Non-Approp. Special Fund								
	3,256.0	3,433.9	3,752.0	3,752.0				3,752.0
Travel								
General Fund								
Appropriated Special Fund	1.3	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	1.3	4.0	4.0	4.0				4.0
Contractual Services								
General Fund	20.7	48.4	48.4	48.4				48.4
Appropriated Special Fund	275.7	595.5	595.5	595.5				595.5
Non-Approp. Special Fund								
	296.4	643.9	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	18.8	19.3	19.3	19.3				19.3
Appropriated Special Fund	3.6	33.0	33.0	33.0				33.0
Non-Approp. Special Fund								
	22.4	52.3	52.3	52.3				52.3
TOTAL								
General Fund	3,306.8	2,558.8	2,876.9	2,876.9				2,876.9
Appropriated Special Fund	280.6	1,598.6	1,598.6	1,598.6				1,598.6
Non-Approp. Special Fund								
	3,587.4	4,157.4	4,475.5	4,475.5				4,475.5
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			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 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
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

40-01-08								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund		4,414.7	4,664.0	4,664.0				4,664.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>4,414.7</u>	<u>4,664.0</u>	<u>4,664.0</u>				<u>4,664.0</u>
TOTAL								
General Fund		4,414.7	4,664.0	4,664.0				4,664.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>4,414.7</u>	<u>4,664.0</u>	<u>4,664.0</u>				<u>4,664.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund		48.6	48.6	48.6				48.6
Appropriated Special Fund		22.8	22.8	22.8				22.8
Non-Approp. Special Fund		6.6	6.6	6.6				6.6
	<u>0.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

40-03-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Programs								
Parks and Recreation								
General Fund	96.0	82.0	83.0	83.0	12,760.3	12,666.3	13,024.9	12,964.9
Appropriated Special Fund	66.5	50.5	50.5	50.5	23,738.9	23,300.5	29,010.5	29,641.4
Non-Approp. Special Fund	11.5	11.5	11.5	11.5	22,096.4	7,215.1	7,215.1	7,215.1
	<u>174.0</u>	<u>144.0</u>	<u>145.0</u>	<u>145.0</u>	<u>58,595.6</u>	<u>43,181.9</u>	<u>49,250.5</u>	<u>49,821.4</u>
Fish and Wildlife								
General Fund	50.9	31.3	31.3	31.3	8,857.1	7,513.1	7,682.4	7,653.4
Appropriated Special Fund	30.2	24.4	24.4	24.4	7,030.8	6,363.6	10,227.1	7,391.1
Non-Approp. Special Fund	34.9	28.3	28.3	28.3	12,819.9	3,203.7	3,203.7	3,203.7
	<u>116.0</u>	<u>84.0</u>	<u>84.0</u>	<u>84.0</u>	<u>28,707.8</u>	<u>17,080.4</u>	<u>21,113.2</u>	<u>18,248.2</u>
Watershed Stewardship								
General Fund	49.1	49.1	49.1	49.1	24,968.6	8,249.3	8,417.9	8,405.9
Appropriated Special Fund	3.0	3.0	3.0	3.0	7,488.5	11,349.2	12,849.2	11,349.2
Non-Approp. Special Fund	11.9	11.9	11.9	11.9	6,165.4	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>38,622.5</u>	<u>22,835.9</u>	<u>24,504.5</u>	<u>22,992.5</u>
TOTAL								
General Fund	196.0	162.4	163.4	163.4	46,586.0	28,428.7	29,125.2	29,024.2
Appropriated Special Fund	99.7	77.9	77.9	77.9	38,258.2	41,013.3	52,086.8	48,381.7
Non-Approp. Special Fund	58.3	51.7	51.7	51.7	41,081.7	13,656.2	13,656.2	13,656.2
	<u>354.0</u>	<u>292.0</u>	<u>293.0</u>	<u>293.0</u>	<u>125,925.9</u>	<u>83,098.2</u>	<u>94,868.2</u>	<u>91,062.1</u>

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

40-03-02								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	10,271.8	9,930.5	10,289.1	10,289.1				10,289.1
Appropriated Special Fund	11,978.2	10,041.2	12,041.2	10,041.2	2,730.9			12,772.1
Non-Approp. Special Fund	1,538.7							
	23,788.7	19,971.7	22,330.3	20,330.3	2,730.9			23,061.2
Travel								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund	64.1	38.3	68.3	38.3	30.0			68.3
Non-Approp. Special Fund	6.3	1.2	1.2	1.2				1.2
	74.9	44.0	74.0	44.0	30.0			74.0
Contractual Services								
General Fund	1,255.4	1,472.4	1,472.4	1,412.4				1,412.4
Appropriated Special Fund	7,502.6	8,500.0	10,500.0	8,500.0	2,000.0			10,500.0
Non-Approp. Special Fund	10,272.3	120.5	120.5	120.5				120.5
	19,030.3	10,092.9	12,092.9	10,032.9	2,000.0			12,032.9
Energy								
General Fund	836.4	836.4	836.4	836.4				836.4
Appropriated Special Fund	293.3	281.9	281.9	281.9				281.9
Non-Approp. Special Fund								
	1,129.7	1,118.3	1,118.3	1,118.3				1,118.3
Supplies and Materials								
General Fund	392.2	422.5	422.5	422.5				422.5
Appropriated Special Fund	1,201.7	1,783.2	2,783.2	1,783.2	1,000.0			2,783.2
Non-Approp. Special Fund	2,329.6	12.4	12.4	12.4				12.4
	3,923.5	2,218.1	3,218.1	2,218.1	1,000.0			3,218.1
Capital Outlay								
General Fund								
Appropriated Special Fund		164.4	164.4	164.4				164.4
Non-Approp. Special Fund	7,942.4	6,081.0	6,081.0	6,081.0				6,081.0
	7,942.4	6,245.4	6,245.4	6,245.4				6,245.4
Auburn Valley								
General Fund								
Appropriated Special Fund	11.7	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	11.7	20.0	20.0	20.0				20.0
Cape Enterprise								
General Fund								
Appropriated Special Fund	228.9	275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	228.9	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								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Delaware Seashore								
General Fund								
Appropriated Special Fund	1.4							
Non-Approp. Special Fund								
	<u>1.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Killen's Pond Water Park								
General Fund								
Appropriated Special Fund	681.3	520.0	745.0	520.0	225.0			745.0
Non-Approp. Special Fund								
	<u>681.3</u>	<u>520.0</u>	<u>745.0</u>	<u>520.0</u>	<u>225.0</u>			<u>745.0</u>
Other Items								
General Fund								
Appropriated Special Fund	1,775.3	1,653.5	2,108.5	1,653.5	355.0			2,008.5
Non-Approp. Special Fund	7.1	1,000.0	1,000.0	1,000.0				1,000.0
	<u>1,782.4</u>	<u>2,653.5</u>	<u>3,108.5</u>	<u>2,653.5</u>	<u>355.0</u>			<u>3,008.5</u>
Revenue Refunds								
General Fund								
Appropriated Special Fund	0.4	23.0	23.0	23.0				23.0
Non-Approp. Special Fund								
	<u>0.4</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
TOTAL								
General Fund	12,760.3	12,666.3	13,024.9	12,964.9				12,964.9
Appropriated Special Fund	23,738.9	23,300.5	29,010.5	23,300.5	6,340.9			29,641.4
Non-Approp. Special Fund	22,096.4	7,215.1	7,215.1	7,215.1				7,215.1
	<u>58,595.6</u>	<u>43,181.9</u>	<u>49,250.5</u>	<u>43,480.5</u>	<u>6,340.9</u>			<u>49,821.4</u>
IPU REVENUES								
General Fund	10.9							
Appropriated Special Fund	21,981.7	17,246.3	17,246.3	17,246.3				17,246.3
Non-Approp. Special Fund	29,119.5	7,500.0	7,500.0	7,500.0				7,500.0
	<u>51,112.1</u>	<u>24,746.3</u>	<u>24,746.3</u>	<u>24,746.3</u>				<u>24,746.3</u>
POSITIONS								
General Fund	96.0	82.0	83.0	82.0		1.0		83.0
Appropriated Special Fund	66.5	50.5	50.5	50.5				50.5
Non-Approp. Special Fund	11.5	11.5	11.5	11.5				11.5
	<u>174.0</u>	<u>144.0</u>	<u>145.0</u>	<u>144.0</u>		<u>1.0</u>		<u>145.0</u>

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

- Base adjustment of (\$60.0) in Contractual Services to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$2,730.9 ASF in Personnel Costs for pay policy; \$30.0 ASF in Travel to reflected projected expenditures; \$2,000.0 ASF in Contractual Services and \$1,000.0 ASF in Supplies and Materials to reflect projected revenue associated with the park fee package; \$225.0 ASF in Killen's Pond Water Park to maintain operations; and \$355.0 ASF in Other Items for bathhouse renovations, maintaining operations and purchasing resale items at State Parks. Do not recommend additional inflation and volume adjustment of \$100.0 ASF in Other Items.
- Recommend structural change of 1.0 FTE Construction Project Administrator from Office of the Secretary (40-01-01) to reflect workload.

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

40-03-03								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	6,470.1	5,055.6	5,221.9	5,221.9				5,221.9
Appropriated Special Fund		30.6	30.6	30.6				30.6
Non-Approp. Special Fund	3,659.8	1,320.9	1,320.9	1,320.9				1,320.9
	10,129.9	6,407.1	6,573.4	6,573.4				6,573.4
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	37.0	32.9	32.9	32.9				32.9
	37.2	40.6	40.6	40.6				40.6
Contractual Services								
General Fund	808.4	872.1	872.1	843.1				843.1
Appropriated Special Fund	7.9	14.6	14.6	14.6				14.6
Non-Approp. Special Fund	5,389.3	865.7	865.7	865.7				865.7
	6,205.6	1,752.4	1,752.4	1,723.4				1,723.4
Energy								
General Fund	180.7	177.0	177.0	177.0				177.0
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	180.7	192.0	192.0	192.0				192.0
Supplies and Materials								
General Fund	187.5	185.3	185.3	185.3				185.3
Appropriated Special Fund		23.4	23.4	23.4				23.4
Non-Approp. Special Fund	2,165.7	281.5	281.5	281.5				281.5
	2,353.2	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	1,568.1	685.7	685.7	685.7				685.7
	1,568.1	715.0	715.0	715.0				715.0
Aquaculture								
General Fund								
Appropriated Special Fund	4.6	5.0	7.5	5.0	2.5			7.5
Non-Approp. Special Fund								
	4.6	5.0	7.5	5.0	2.5			7.5
Beaver Control, Phragmites and Deer								
General Fund	76.3	72.9	72.9	72.9				72.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	76.3	72.9	72.9	72.9				72.9

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

40-03-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
Boat Repairs								
General Fund								
Appropriated Special Fund	7.0	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	7.0	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	0.9	50.0	100.0	50.0				50.0
Non-Approp. Special Fund								
	0.9	50.0	100.0	50.0				50.0
Director's Office Ops								
General Fund								
Appropriated Special Fund	9.3	51.8	51.8	51.8				51.8
Non-Approp. Special Fund								
	9.3	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	85.7	180.0	200.0	180.0				180.0
Non-Approp. Special Fund								
	85.7	180.0	200.0	180.0				180.0
Enforcement Ops								
General Fund								
Appropriated Special Fund	834.9	581.1	751.1	581.1	170.0			751.1
Non-Approp. Special Fund								
	834.9	581.1	751.1	581.1	170.0			751.1
Enforcement Personnel								
General Fund								
Appropriated Special Fund	770.7	553.9	828.9	553.9	275.0			828.9
Non-Approp. Special Fund								
	770.7	553.9	828.9	553.9	275.0			828.9

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

40-03-03								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Finfish Development								
General Fund								
Appropriated Special Fund	183.0	130.0	130.0	130.0				130.0
Non-Approp. Special Fund								
	183.0	130.0	130.0	130.0				130.0
Fisheries Operations								
General Fund								
Appropriated Special Fund	1,512.8		2,000.0		500.0			500.0
Non-Approp. Special Fund								
	1,512.8	0.0	2,000.0	0.0	500.0			500.0
Fisheries Personnel								
General Fund								
Appropriated Special Fund			275.0					
Non-Approp. Special Fund								
	0.0	0.0	275.0	0.0				0.0
Fisheries Restoration								
General Fund								
Appropriated Special Fund	73.5	600.0	600.0	600.0				600.0
Non-Approp. Special Fund								
	73.5	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	202.0	192.4	192.4	192.4				192.4
Appropriated Special Fund	15.4	19.0	50.0	19.0				19.0
Non-Approp. Special Fund								
	217.4	211.4	242.4	211.4				211.4
Non-Game Habitat								
General Fund								
Appropriated Special Fund	13.0	50.0	75.0	50.0				50.0
Non-Approp. Special Fund								
	13.0	50.0	75.0	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

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

40-03-03					Inflation			FY 2027
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Operations								
General Fund	50.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	0.0	0.0	0.0				0.0
Other Items								
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
Oyster Recovery								
General Fund								
Appropriated Special Fund	14.9	10.0	250.0	10.0	20.0			30.0
Non-Approp. Special Fund								
	14.9	10.0	250.0	10.0	20.0			30.0
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	728.1	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	728.1	789.9	789.9	789.9				789.9
Tick Control Program								
General Fund	153.8	167.7	170.7	170.7				170.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	153.8	167.7	170.7	170.7				170.7
Trout Stamp								
General Fund								
Appropriated Special Fund	39.2	50.0	75.0	50.0	10.0			60.0
Non-Approp. Special Fund								
	39.2	50.0	75.0	50.0	10.0			60.0
Wildlife & Fisheries Ops								
General Fund								
Appropriated Special Fund	2,330.1	2,442.8	3,042.8	2,442.8				2,442.8
Non-Approp. Special Fund								
	2,330.1	2,442.8	3,042.8	2,442.8				2,442.8

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

40-03-03								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Wildlife & Fisheries Personnel								
General Fund								
Appropriated Special Fund	1,127.9	1,092.3	1,242.3	1,092.3	50.0			1,142.3
Non-Approp. Special Fund								
	<u>1,127.9</u>	<u>1,092.3</u>	<u>1,242.3</u>	<u>1,092.3</u>	<u>50.0</u>			<u>1,142.3</u>
TOTAL								
General Fund	8,857.1	7,513.1	7,682.4	7,653.4				7,653.4
Appropriated Special Fund	7,030.8	6,363.6	10,227.1	6,363.6	1,027.5			7,391.1
Non-Approp. Special Fund	12,819.9	3,203.7	3,203.7	3,203.7				3,203.7
	<u>28,707.8</u>	<u>17,080.4</u>	<u>21,113.2</u>	<u>17,220.7</u>	<u>1,027.5</u>			<u>18,248.2</u>
IPU REVENUES								
General Fund	63.7	366.0	366.0	366.0				366.0
Appropriated Special Fund	5,950.3	6,647.6	6,647.6	6,647.6				6,647.6
Non-Approp. Special Fund	12,244.0	7,028.2	7,028.2	7,028.2				7,028.2
	<u>18,258.0</u>	<u>14,041.8</u>	<u>14,041.8</u>	<u>14,041.8</u>				<u>14,041.8</u>
POSITIONS								
General Fund	50.9	31.3	31.3	31.3				31.3
Appropriated Special Fund	30.2	24.4	24.4	24.4				24.4
Non-Approp. Special Fund	34.9	28.3	28.3	28.3				28.3
	<u>116.0</u>	<u>84.0</u>	<u>84.0</u>	<u>84.0</u>				<u>84.0</u>

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

- Base adjustments include (\$29.0) in Contractual Services to reflect projected expenditures.
- Recommend inflation and volume adjustments \$2.5 ASF in Aquaculture to reflect projected expenditures; \$170.0 ASF in Enforcement Operations to reflect an increase in fleet operating costs and maintain Natural Resource Police Operations; \$275.0 ASF in Enforcement Personnel for pay policy; \$500.0 ASF in Fisheries Operations for boat ramp improvements; \$20.0 ASF in Oyster Recovery to maintain the oyster beds program; \$10.0 ASF in Trout Stamp to reflect projected expenditures; and \$50.0 ASF in Wildlife & Fisheries Personnel to reflect pay policy. Do not recommend additional inflation and volume adjustments of \$50.0 ASF in Conservation Access Pass, \$20.0 ASF in Duck Stamp, \$1,500.0 ASF in Fisheries Operations, \$275.0 ASF in Fisheries Personnel, \$31.0 ASF in Natural Heritage Program, \$25.0 ASF in Non-Game Habitat, \$220.0 ASF in Oyster Recovery, \$15.0 ASF in Trout Stamp, \$600.0 ASF in Wildlife & Fisheries Operations and \$100.0 ASF in Wildlife & Fisheries Personnel.

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

40-03-04								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,223.5	6,195.2	6,363.8	6,363.8				6,363.8
Appropriated Special Fund	43.0	177.4	177.4	177.4				177.4
Non-Approp. Special Fund	793.4	770.5	770.5	770.5				770.5
	6,059.9	7,143.1	7,311.7	7,311.7				7,311.7
Travel								
General Fund	3.3	3.4	3.4	3.4				3.4
Appropriated Special Fund	7.8	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	15.6	24.4	24.4	24.4				24.4
	26.7	47.8	47.8	47.8				47.8
Contractual Services								
General Fund	1,387.2	1,519.2	1,519.2	1,519.2				1,519.2
Appropriated Special Fund	340.0	1,153.9	1,153.9	1,153.9				1,153.9
Non-Approp. Special Fund	5,211.4	2,327.3	2,327.3	2,327.3				2,327.3
	6,938.6	5,000.4	5,000.4	5,000.4				5,000.4
Energy								
General Fund	45.8	42.5	42.5	42.5				42.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.8	42.5	42.5	42.5				42.5
Supplies and Materials								
General Fund	191.8	182.0	182.0	170.0				170.0
Appropriated Special Fund	1.5	104.0	104.0	104.0				104.0
Non-Approp. Special Fund	145.0	115.2	115.2	115.2				115.2
	338.3	401.2	401.2	389.2				389.2
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								
	2.0	41.0	41.0	41.0				41.0
Beach Erosion Control								
General Fund								
Appropriated Special Fund	6,398.7	8,000.0	8,500.0	8,000.0				8,000.0
Non-Approp. Special Fund								
	6,398.7	8,000.0	8,500.0	8,000.0				8,000.0
Operations								
General Fund	17,810.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	17,810.1	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								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Sand By Pass System								
General Fund	79.9	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>79.9</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
Sediment and Stormwater								
General Fund								
Appropriated Special Fund	199.5	554.9	554.9	554.9				554.9
Non-Approp. Special Fund								
	<u>199.5</u>	<u>554.9</u>	<u>554.9</u>	<u>554.9</u>				<u>554.9</u>
Tax Ditches								
General Fund	225.0	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
Waterway Management Fund								
General Fund								
Appropriated Special Fund	498.0	1,300.0	2,300.0	1,300.0				1,300.0
Non-Approp. Special Fund								
	<u>498.0</u>	<u>1,300.0</u>	<u>2,300.0</u>	<u>1,300.0</u>				<u>1,300.0</u>
TOTAL								
General Fund	24,968.6	8,249.3	8,417.9	8,405.9				8,405.9
Appropriated Special Fund	7,488.5	11,349.2	12,849.2	11,349.2				11,349.2
Non-Approp. Special Fund	6,165.4	3,237.4	3,237.4	3,237.4				3,237.4
	<u>38,622.5</u>	<u>22,835.9</u>	<u>24,504.5</u>	<u>22,992.5</u>				<u>22,992.5</u>
IPU REVENUES								
General Fund	2.7							
Appropriated Special Fund	5,790.0	10,400.4	10,400.4	10,400.4				10,400.4
Non-Approp. Special Fund	7,769.9	4,798.5	4,798.5	4,798.5				4,798.5
	<u>13,562.6</u>	<u>15,198.9</u>	<u>15,198.9</u>	<u>15,198.9</u>				<u>15,198.9</u>
POSITIONS								
General Fund	49.1	49.1	49.1	49.1				49.1
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	11.9	11.9	11.9	11.9				11.9
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				<u>64.0</u>

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

- Base adjustments include (\$12.0) in Supplies and Materials to reflect projected expenditures.
- Do not recommend inflation and volume adjustments of \$500.0 ASF in Beach Erosion Control and \$1,000.0 ASF in Waterway Management Fund.

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

40-04-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Air Quality								
General Fund	11.0	11.0	11.0	11.0	1,940.5	2,074.5	2,116.0	2,116.0
Appropriated Special Fund	32.0	32.0	32.0	32.0	4,200.3	5,093.8	5,943.8	5,943.8
Non-Approp. Special Fund	19.0	19.0	19.0	19.0	3,453.4	1,205.3	1,205.3	1,205.3
	62.0	62.0	62.0	62.0	9,594.2	8,373.6	9,265.1	9,265.1
Water								
General Fund	44.3	44.3	44.3	44.3	4,977.7	5,954.6	6,088.7	6,088.7
Appropriated Special Fund	39.9	39.9	39.9	39.9	3,791.4	7,868.9	9,093.9	8,711.9
Non-Approp. Special Fund	19.8	17.8	17.8	17.8	2,354.5	1,448.4	1,448.4	1,448.4
	104.0	102.0	102.0	102.0	11,123.6	15,271.9	16,631.0	16,249.0
Waste and Hazardous Substances								
General Fund	22.3	22.3	22.3	22.3	3,937.2	3,506.4	3,584.6	3,564.6
Appropriated Special Fund	44.4	44.4	44.4	44.4	22,582.9	34,881.9	37,506.9	36,010.2
Non-Approp. Special Fund	33.3	33.3	33.3	33.3	4,159.9	2,593.8	2,593.8	2,593.8
	100.0	100.0	100.0	100.0	30,680.0	40,982.1	43,685.3	42,168.6
Climate, Coastal, and Energy								
General Fund	15.0	15.0	14.0	14.0	1,705.9	1,730.4	1,779.3	1,774.3
Appropriated Special Fund	8.2	8.2	8.2	8.2	9,671.6	16,637.8	21,892.8	16,892.8
Non-Approp. Special Fund	26.8	26.8	26.8	26.8	18,328.4	20,684.3	20,684.3	20,684.3
	50.0	50.0	49.0	49.0	29,705.9	39,052.5	44,356.4	39,351.4
TOTAL								
General Fund	92.6	92.6	91.6	91.6	12,561.3	13,265.9	13,568.6	13,543.6
Appropriated Special Fund	124.5	124.5	124.5	124.5	40,246.2	64,482.4	74,437.4	67,558.7
Non-Approp. Special Fund	98.9	96.9	96.9	96.9	28,296.2	25,931.8	25,931.8	25,931.8
	316.0	314.0	313.0	313.0	81,103.7	103,680.1	113,937.8	107,034.1

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

40-04-02								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,797.2	1,926.9	1,968.4	1,968.4				1,968.4
Appropriated Special Fund	2,968.3	2,532.5	3,282.5	2,532.5	750.0			3,282.5
Non-Approp. Special Fund	933.8	1,117.4	1,117.4	1,117.4				1,117.4
	<u>5,699.3</u>	<u>5,576.8</u>	<u>6,368.3</u>	<u>5,618.3</u>	<u>750.0</u>			<u>6,368.3</u>
Travel								
General Fund								
Appropriated Special Fund	8.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	1.8							
	<u>9.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Fund	71.8	79.5	79.5	79.5				79.5
Appropriated Special Fund	743.3	1,087.1	1,087.1	1,087.1				1,087.1
Non-Approp. Special Fund	2,219.2	87.9	87.9	87.9				87.9
	<u>3,034.3</u>	<u>1,254.5</u>	<u>1,254.5</u>	<u>1,254.5</u>				<u>1,254.5</u>
Energy								
General Fund	61.1	57.6	57.6	57.6				57.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>61.1</u>	<u>57.6</u>	<u>57.6</u>	<u>57.6</u>				<u>57.6</u>
Supplies and Materials								
General Fund	10.4	10.5	10.5	10.5				10.5
Appropriated Special Fund	40.7	73.9	73.9	73.9				73.9
Non-Approp. Special Fund	20.8							
	<u>71.9</u>	<u>84.4</u>	<u>84.4</u>	<u>84.4</u>				<u>84.4</u>
Capital Outlay								
General Fund								
Appropriated Special Fund		130.0	130.0	130.0				130.0
Non-Approp. Special Fund	277.8							
	<u>277.8</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Enhanced I & M Program								
General Fund								
Appropriated Special Fund	185.5	241.2	241.2	241.2				241.2
Non-Approp. Special Fund								
	<u>185.5</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<u>241.2</u>
Non-Title V								
General Fund								
Appropriated Special Fund	112.7	804.2	804.2	804.2				804.2
Non-Approp. Special Fund								
	<u>112.7</u>	<u>804.2</u>	<u>804.2</u>	<u>804.2</u>				<u>804.2</u>

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

40-04-02								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund	141.5	150.0	250.0	150.0	100.0			250.0
Non-Approp. Special Fund								
	141.5	150.0	250.0	150.0	100.0			250.0
Public Outreach								
General Fund								
Appropriated Special Fund	0.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.3	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	1,940.5	2,074.5	2,116.0	2,116.0				2,116.0
Appropriated Special Fund	4,200.3	5,093.8	5,943.8	5,093.8	850.0			5,943.8
Non-Approp. Special Fund	3,453.4	1,205.3	1,205.3	1,205.3				1,205.3
	9,594.2	8,373.6	9,265.1	8,415.1	850.0			9,265.1
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,627.2	4,679.7	4,679.7	4,679.7				4,679.7
Non-Approp. Special Fund	1,408.0	1,115.0	1,115.0	1,115.0				1,115.0
	5,035.2	5,794.7	5,794.7	5,794.7				5,794.7
POSITIONS								
General Fund	11.0	11.0	11.0	11.0				11.0
Appropriated Special Fund	32.0	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	19.0	19.0	19.0	19.0				19.0
	62.0	62.0	62.0	62.0				62.0

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

- Recommend inflation and volume adjustments of \$750.0 ASF in Personnel Costs and \$100.0 ASF in Other Items to reflect projected expenditures.

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

40-04-03								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,809.6	4,754.7	4,888.8	4,888.8				4,888.8
Appropriated Special Fund	128.2	0.0	50.0	0.0	50.0			50.0
Non-Approp. Special Fund	1,184.6	864.9	864.9	864.9				864.9
	5,122.4	5,619.6	5,803.7	5,753.7	50.0			5,803.7
Travel								
General Fund								
Appropriated Special Fund	1.8	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	2.3	19.7	19.7	19.7				19.7
	4.1	31.7	31.7	31.7				31.7
Contractual Services								
General Fund	444.0	480.7	480.7	480.7				480.7
Appropriated Special Fund	72.2	212.4	237.4	212.4				212.4
Non-Approp. Special Fund	1,048.2	433.6	433.6	433.6				433.6
	1,564.4	1,126.7	1,151.7	1,126.7				1,126.7
Energy								
General Fund	16.5	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.5	11.5	11.5	11.5				11.5
Supplies and Materials								
General Fund	63.8	63.9	63.9	63.9				63.9
Appropriated Special Fund	0.9	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	22.4	57.4	57.4	57.4				57.4
	87.1	131.3	131.3	131.3				131.3
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	97.0	72.8	72.8	72.8				72.8
	97.0	72.8	72.8	72.8				72.8
Board of Certification								
General Fund								
Appropriated Special Fund	59.4	14.0	64.0	14.0	50.0			64.0
Non-Approp. Special Fund								
	59.4	14.0	64.0	14.0	50.0			64.0
Environmental Labs								
General Fund								
Appropriated Special Fund	485.8	467.0	567.0	467.0	33.0			500.0
Non-Approp. Special Fund								
	485.8	467.0	567.0	467.0	33.0			500.0

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

40-04-03								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Environmental Labs Personnel								
General Fund								
Appropriated Special Fund	999.9	1,100.0	1,200.0	1,100.0	100.0			1,200.0
Non-Approp. Special Fund								
	999.9	1,100.0	1,200.0	1,100.0	100.0			1,200.0
Groundwater								
General Fund								
Appropriated Special Fund	195.9	2,601.0	2,601.0	2,601.0				2,601.0
Non-Approp. Special Fund								
	195.9	2,601.0	2,601.0	2,601.0				2,601.0
Groundwater Personnel								
General Fund								
Appropriated Special Fund	335.2	59.1	359.1	59.1	300.0			359.1
Non-Approp. Special Fund								
	335.2	59.1	359.1	59.1	300.0			359.1
SRF Future Administration								
General Fund								
Appropriated Special Fund	419.5	450.0	550.0	450.0				450.0
Non-Approp. Special Fund								
	419.5	450.0	550.0	450.0				450.0
Surface Water								
General Fund								
Appropriated Special Fund	52.2	1,509.9	1,509.9	1,509.9				1,509.9
Non-Approp. Special Fund								
	52.2	1,509.9	1,509.9	1,509.9				1,509.9
Surface Water Personnel								
General Fund								
Appropriated Special Fund	223.7	362.2	437.2	362.2				362.2
Non-Approp. Special Fund								
	223.7	362.2	437.2	362.2				362.2
Water Supply								
General Fund								
Appropriated Special Fund	199.9	201.0	376.0	201.0	60.0			261.0
Non-Approp. Special Fund								
	199.9	201.0	376.0	201.0	60.0			261.0
Water Supply Personnel								
General Fund								
Appropriated Special Fund	37.3	220.9	220.9	220.9				220.9
Non-Approp. Special Fund								
	37.3	220.9	220.9	220.9				220.9

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

40-04-03								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Wetland Personnel								
General Fund								
Appropriated Special Fund	352.6	497.2	497.2	497.2				497.2
Non-Approp. Special Fund								
	<u>352.6</u>	<u>497.2</u>	<u>497.2</u>	<u>497.2</u>				<u>497.2</u>
Wetlands								
General Fund								
Appropriated Special Fund	226.9	152.2	402.2	152.2	250.0			402.2
Non-Approp. Special Fund								
	<u>226.9</u>	<u>152.2</u>	<u>402.2</u>	<u>152.2</u>	<u>250.0</u>			<u>402.2</u>
Wholebasin Management/TMDL								
General Fund	643.8	643.8	643.8	643.8				643.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>643.8</u>	<u>643.8</u>	<u>643.8</u>	<u>643.8</u>				<u>643.8</u>
TOTAL								
General Fund	4,977.7	5,954.6	6,088.7	6,088.7				6,088.7
Appropriated Special Fund	3,791.4	7,868.9	9,093.9	7,868.9	843.0			8,711.9
Non-Approp. Special Fund	2,354.5	1,448.4	1,448.4	1,448.4				1,448.4
	<u>11,123.6</u>	<u>15,271.9</u>	<u>16,631.0</u>	<u>15,406.0</u>	<u>843.0</u>			<u>16,249.0</u>
IPU REVENUES								
General Fund	2.2							
Appropriated Special Fund	3,276.7	5,493.2	5,493.2	5,493.2				5,493.2
Non-Approp. Special Fund	2,351.9	2,629.9	2,629.9	2,629.9				2,629.9
	<u>5,630.8</u>	<u>8,123.1</u>	<u>8,123.1</u>	<u>8,123.1</u>				<u>8,123.1</u>
POSITIONS								
General Fund	44.3	44.3	44.3	44.3				44.3
Appropriated Special Fund	39.9	39.9	39.9	39.9				39.9
Non-Approp. Special Fund	19.8	17.8	17.8	17.8				17.8
	<u>104.0</u>	<u>102.0</u>	<u>102.0</u>	<u>102.0</u>				<u>102.0</u>

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

- Recommend inflation and volume adjustments of \$50.0 ASF in Personnel Costs, \$100.0 ASF in Environmental Labs Personnel and \$300.0 in Groundwater Personnel for pay policy; \$50.0 ASF in Board of Certification to reflect projected expenditures; \$33.0 ASF in Environmental Labs to maintain operations and security; \$60.0 ASF in Water Supply to develop online training and technical support for the Well Drilling Program; and \$250.0 ASF in Wetlands to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of \$25.0 ASF in Contractual Services, \$67.0 ASF in Environmental Labs, \$100.0 ASF in SRF Future Administration, \$75.0 ASF in Surface Water Personnel and \$115.0 ASF in Water Supply.

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

40-04-04								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,109.8	2,511.2	2,589.4	2,589.4				2,589.4
Appropriated Special Fund		258.6	258.6	258.6				258.6
Non-Approp. Special Fund	2,338.4	1,805.3	1,805.3	1,805.3				1,805.3
	<u>5,448.2</u>	<u>4,575.1</u>	<u>4,653.3</u>	<u>4,653.3</u>				<u>4,653.3</u>
Travel								
General Fund								
Appropriated Special Fund	1.2	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	1.1	17.9	17.9	17.9				17.9
	<u>2.3</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
Contractual Services								
General Fund	322.9	352.6	352.6	352.6				352.6
Appropriated Special Fund	177.0	478.1	478.1	478.1				478.1
Non-Approp. Special Fund	1,791.6	697.0	697.0	697.0				697.0
	<u>2,291.5</u>	<u>1,527.7</u>	<u>1,527.7</u>	<u>1,527.7</u>				<u>1,527.7</u>
Energy								
General Fund	32.2	30.9	30.9	30.9				30.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>32.2</u>	<u>30.9</u>	<u>30.9</u>	<u>30.9</u>				<u>30.9</u>
Supplies and Materials								
General Fund	107.4	107.4	107.4	87.4				87.4
Appropriated Special Fund		17.5	17.5	17.5				17.5
Non-Approp. Special Fund	24.7	68.6	68.6	68.6				68.6
	<u>132.1</u>	<u>193.5</u>	<u>193.5</u>	<u>173.5</u>				<u>173.5</u>
AST Admin								
General Fund								
Appropriated Special Fund	179.6	851.6	851.6	851.6				851.6
Non-Approp. Special Fund								
	<u>179.6</u>	<u>851.6</u>	<u>851.6</u>	<u>851.6</u>				<u>851.6</u>
Boiler Safety								
General Fund								
Appropriated Special Fund			100.0		300.0			300.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>100.0</u>	<u>0.0</u>	<u>300.0</u>			<u>300.0</u>
Environmental Response								
General Fund								
Appropriated Special Fund	1.7	525.8	525.8	525.8				525.8
Non-Approp. Special Fund								
	<u>1.7</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>

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

40-04-04								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Extremely Haz Substance								
General Fund								
Appropriated Special Fund	133.7	253.1	253.1	253.1				253.1
Non-Approp. Special Fund								
	<u>133.7</u>	<u>253.1</u>	<u>253.1</u>	<u>253.1</u>				<u>253.1</u>
Hazardous Waste								
General Fund								
Appropriated Special Fund	0.3	66.9	66.9	66.9				66.9
Non-Approp. Special Fund								
	<u>0.3</u>	<u>66.9</u>	<u>66.9</u>	<u>66.9</u>				<u>66.9</u>
Hazardous Waste Personnel								
General Fund								
Appropriated Special Fund	65.0	170.3	270.3	170.3				170.3
Non-Approp. Special Fund								
	<u>65.0</u>	<u>170.3</u>	<u>270.3</u>	<u>170.3</u>				<u>170.3</u>
Hazardous Waste Transporter								
General Fund								
Appropriated Special Fund	32.0	91.6	91.6	91.6				91.6
Non-Approp. Special Fund								
	<u>32.0</u>	<u>91.6</u>	<u>91.6</u>	<u>91.6</u>				<u>91.6</u>
HSCA Admin								
General Fund								
Appropriated Special Fund	1,645.5	2,595.7	2,595.7	2,595.7				2,595.7
Non-Approp. Special Fund								
	<u>1,645.5</u>	<u>2,595.7</u>	<u>2,595.7</u>	<u>2,595.7</u>				<u>2,595.7</u>
HSCA Brownfield								
General Fund								
Appropriated Special Fund	5,525.5	5,051.7	6,051.7	5,051.7	500.0			5,551.7
Non-Approp. Special Fund								
	<u>5,525.5</u>	<u>5,051.7</u>	<u>6,051.7</u>	<u>5,051.7</u>	<u>500.0</u>			<u>5,551.7</u>
HSCA Clean-up								
General Fund								
Appropriated Special Fund	11,995.1	20,121.1	20,121.1	20,121.1				20,121.1
Non-Approp. Special Fund								
	<u>11,995.1</u>	<u>20,121.1</u>	<u>20,121.1</u>	<u>20,121.1</u>				<u>20,121.1</u>
Local Emergency Planning								
General Fund								
Appropriated Special Fund	1,166.4	343.0	343.0	343.0				343.0
Non-Approp. Special Fund								
	<u>1,166.4</u>	<u>343.0</u>	<u>343.0</u>	<u>343.0</u>				<u>343.0</u>

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

40-04-04								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund		814.8	814.8	814.8				814.8
Non-Approp. Special Fund	4.1	5.0	5.0	5.0				5.0
	4.1	819.8	819.8	819.8				819.8
Polly Drummond Hill Yard Waste								
General Fund	350.9	490.0	490.0	490.0				490.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	350.9	490.0	490.0	490.0				490.0
SARA								
General Fund	14.0	14.3	14.3	14.3				14.3
Appropriated Special Fund	7.4	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	21.4	44.3	44.3	44.3				44.3
Solid Waste								
General Fund								
Appropriated Special Fund	30.1	188.2	188.2	188.2				188.2
Non-Approp. Special Fund								
	30.1	188.2	188.2	188.2				188.2
Solid Waste Personnel								
General Fund								
Appropriated Special Fund	429.9	427.4	502.4	427.4	25.0			452.4
Non-Approp. Special Fund								
	429.9	427.4	502.4	427.4	25.0			452.4
Solid Waste Transporter								
General Fund								
Appropriated Special Fund	35.8	21.2	21.2	21.2				21.2
Non-Approp. Special Fund								
	35.8	21.2	21.2	21.2				21.2
Solid Waste Transporter Personnel								
General Fund								
Appropriated Special Fund	85.9	92.9	92.9	92.9				92.9
Non-Approp. Special Fund								
	85.9	92.9	92.9	92.9				92.9
Stage II Vapor Recovery								
General Fund								
Appropriated Special Fund	15.2	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	15.2	75.0	75.0	75.0				75.0

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

40-04-04								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Tire Admin								
General Fund								
Appropriated Special Fund	226.7	196.7	796.7	196.7	53.3			250.0
Non-Approp. Special Fund								
	226.7	196.7	796.7	196.7	53.3			250.0
Tire Clean-up								
General Fund								
Appropriated Special Fund	783.0	1,500.0	2,250.0	1,500.0	250.0			1,750.0
Non-Approp. Special Fund								
	783.0	1,500.0	2,250.0	1,500.0	250.0			1,750.0
UST Admin								
General Fund								
Appropriated Special Fund	5.8	390.6	390.6	390.6				390.6
Non-Approp. Special Fund								
	5.8	390.6	390.6	390.6				390.6
UST Recovered Costs								
General Fund								
Appropriated Special Fund	16.6	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	16.6	100.0	100.0	100.0				100.0
Waste End Assessment								
General Fund								
Appropriated Special Fund	23.5	184.7	184.7	184.7				184.7
Non-Approp. Special Fund								
	23.5	184.7	184.7	184.7				184.7
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	3,937.2	3,506.4	3,584.6	3,564.6				3,564.6
Appropriated Special Fund	22,582.9	34,881.9	37,506.9	34,881.9	1,128.3			36,010.2
Non-Approp. Special Fund	4,159.9	2,593.8	2,593.8	2,593.8				2,593.8
	30,680.0	40,982.1	43,685.3	41,040.3	1,128.3			42,168.6
IPU REVENUES								
General Fund	1.3							
Appropriated Special Fund	16,932.2	34,250.6	34,250.6	34,250.6				34,250.6
Non-Approp. Special Fund	3,587.5	3,550.0	3,550.0	3,550.0				3,550.0
	20,521.0	37,800.6	37,800.6	37,800.6				37,800.6

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

40-04-04					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	22.3	22.3	22.3	22.3				22.3
Appropriated Special Fund	44.4	44.4	44.4	44.4				44.4
Non-Approp. Special Fund	33.3	33.3	33.3	33.3				33.3
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

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

- Base adjustments include (\$20.0) in Supplies and Materials to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$300.0 ASF in Boiler Safety to reflect projected expenditures; \$500.0 ASF in HSCA Brownfield to reflect remediation payments; \$25.0 ASF in Solid Waste Personnel for pay policy; and \$53.3 ASF in Tire Admin and \$250.0 ASF in Tire Clean-Up to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of \$100.0 ASF in Hazardous Waste Personnel, \$500.0 ASF in HSCA Brownfield, \$50.0 ASF in Solid Waste Personnel, \$546.7 ASF in Tire Admin and \$500.0 ASF in Tire Clean-Up.

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

40-04-05								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,233.0	1,270.6	1,319.5	1,319.5				1,319.5
Appropriated Special Fund	36.7	813.5	813.5	813.5				813.5
Non-Approp. Special Fund	2,040.5	1,185.1	1,185.1	1,185.1				1,185.1
	3,310.2	3,269.2	3,318.1	3,318.1				3,318.1
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	45.6	70.6	70.6	70.6				70.6
	45.6	71.6	71.6	71.6				71.6
Contractual Services								
General Fund	336.3	323.3	323.3	318.3				318.3
Appropriated Special Fund		8.3	8.3	8.3				8.3
Non-Approp. Special Fund	15,975.6	2,716.7	2,716.7	2,716.7				2,716.7
	16,311.9	3,048.3	3,048.3	3,043.3				3,043.3
Energy								
General Fund	18.6	18.5	18.5	18.5				18.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.6	18.5	18.5	18.5				18.5
Supplies and Materials								
General Fund	118.0	118.0	118.0	118.0				118.0
Appropriated Special Fund	3.5	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	209.2	111.6	111.6	111.6				111.6
	330.7	234.6	234.6	234.6				234.6
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	57.5							
	57.5	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund	83.2	210.0	215.0	210.0	5.0			215.0
Non-Approp. Special Fund		16,600.3	16,600.3	16,600.3				16,600.3
	83.2	16,810.3	16,815.3	16,810.3	5.0			16,815.3
RGGI Administration 10%								
General Fund								
Appropriated Special Fund	2,389.4	1,560.0	2,560.0	1,560.0		1,000.0		2,560.0
Non-Approp. Special Fund								
	2,389.4	1,560.0	2,560.0	1,560.0		1,000.0		2,560.0

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

40-04-05								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
RGGI CO2 Emissions								
General Fund								
Appropriated Special Fund		10,140.0	10,140.0	10,140.0		-5,000.0		5,140.0
Non-Approp. Special Fund								
	0.0	10,140.0	10,140.0	10,140.0		-5,000.0		5,140.0
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	3,398.7	1,560.0	4,310.0	1,560.0	250.0	2,500.0		4,310.0
Non-Approp. Special Fund								
	3,398.7	1,560.0	4,310.0	1,560.0	250.0	2,500.0		4,310.0
RGGI Weatherization								
General Fund								
Appropriated Special Fund	3,760.1	1,560.0	3,060.0	1,560.0		1,500.0		3,060.0
Non-Approp. Special Fund								
	3,760.1	1,560.0	3,060.0	1,560.0		1,500.0		3,060.0
TOTAL								
General Fund	1,705.9	1,730.4	1,779.3	1,774.3				1,774.3
Appropriated Special Fund	9,671.6	16,637.8	21,892.8	16,637.8	255.0			16,892.8
Non-Approp. Special Fund	18,328.4	20,684.3	20,684.3	20,684.3				20,684.3
	29,705.9	39,052.5	44,356.4	39,096.4	255.0			39,351.4
IPU REVENUES								
General Fund								
Appropriated Special Fund	18,294.7	25,322.3	25,322.3	25,322.3				25,322.3
Non-Approp. Special Fund	28,689.9	15,500.0	15,500.0	15,500.0				15,500.0
	46,984.6	40,822.3	40,822.3	40,822.3				40,822.3
POSITIONS								
General Fund	15.0	15.0	14.0	15.0		-1.0		14.0
Appropriated Special Fund	8.2	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	26.8	26.8	26.8	26.8				26.8
	50.0	50.0	49.0	50.0		-1.0		49.0

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

- Base adjustments include (\$5.0) in Contractual Services to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$5.0 ASF in Other Items for NERRA membership dues; and \$250.0 ASF in RGGI Reduction Project to reflect Clean Transportation Rebates. Do not recommend additional inflation and volume adjustments of \$1,000.0 ASF in RGGI Administration 10%, \$2,500.0 ASF in RGGI Reduction Project and \$1,500.0 ASF in RGGI Weatherization.
- Recommend structural changes of (1.0) FTE Chief of Planning to Office of the Secretary (40-01-01) to reflect workload; \$1,000.0 ASF in RGGI Administration 10%, (\$5,000.0) ASF in RGGI CO2 Emissions, \$2,500.0 ASF in RGGI Reduction Project and \$1,500.0 ASF in RGGI Weatherization to reflect projected expenditures.