Natural Resources and Environmental Control

Natural Resources and Environmental Control

Office of the Secretary

- Office of the Secretary
- Community Affairs
- Office of Innovation and Technology Services
- Environmental Finance
- Fiscal Management

Office of Natural Resources

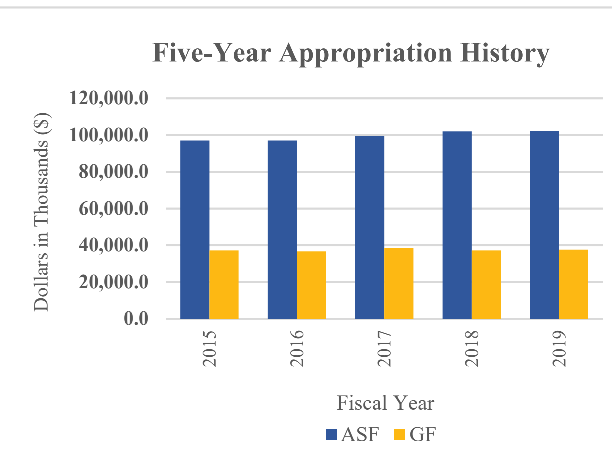
- Parks and Recreation
- Fish and Wildlife
- Watershed Stewardship

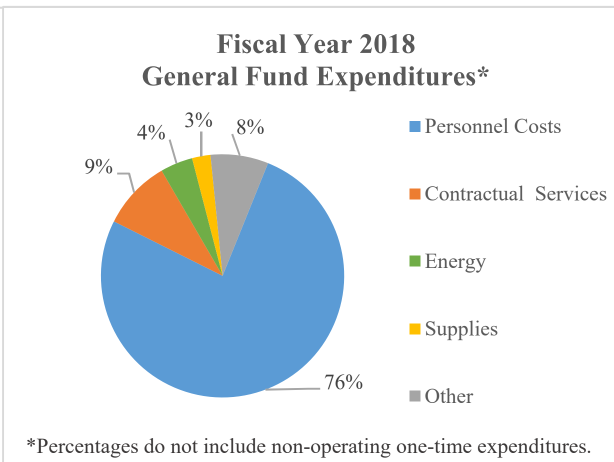
Office of Environmental Protection

- Air Quality
- Water
- Waste and Hazardous Substances
- Climate, Coastal and Energy

At a Glance

- Manage over 104,400 acres of land; 32 parks and wildlife areas; 10 preserves; 124 conservation easements; 100 miles of roads; 282 miles of trails; 56 miles of shoreline; 42 state-owned dams; 2,000 miles of tax ditches; and 71 miles of waterways;
- Provide world-class parks and open spaces, recreational opportunities, and habitat and biodiversity protection;
- Ensure clean water, clean air and safe, healthy communities;
- Ensure cleaner, cheaper and more reliable energy and prepare to adapt to climate impacts; and
- Transform the Department of Natural Resources and Environmental Control (DNREC) into a model 21st century department.





Natural Resources and Environmental Control

Overview

The mission of DNREC is to engage all stakeholders to ensure the wise management, conservation and enhancement of the State's natural resources; protect public health and the environment; 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 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
40-01-03	***Community Affairs***			
	# of proactive operations conducted	763	800	800
	# of public outreach/training sessions conducted	223	250	250
	# of Clean Air Act Ombudsman assistance efforts	180	180	180
	Public Affairs			
	# of media events	*	35	35
	# of press releases	*	450	450
	**New performance measure.*			
40-01-05	***Office of Innovation and Technology Services***			
	# of online transactions by the public - using licensing/ reporting/permitting systems	267,010	280,000	320,000
	# of pages of documents converted to electronic format	1,401,100	1,130,000	2,300,000

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
40-01-06	***Environmental Finance***			
	$ of low interest loans and grants for wastewater projects (millions)	66.0	72.0	27.0
	$ of low interest loans for eligible non-point source expanded use activities (millions)	0.32	0.50	0.50
	$ of uncommitted loan capacity based on year-end cash flow (millions)	53.0	34.3	0.0
	$ of grants provided for planning and design projects (millions)	0.26	0.50	0.40
	$ of principal loan forgiveness to help make projects affordable (millions)	0.46	2.00	3.80
40-01-07	***Fiscal Management***			
	# of payable/receivable transactions processed	417,177	415,000	415,000
	# of funding proposals reviewed/submitted	80	120	120
	# of internal control and audit reviews completed	96	85	85
40-03-02	***Parks and Recreation***			
	Administration and Support			
	% increase in park and facility revenues	4.1	4.4	3.0
	# of volunteer hours	140,000	110,000	110,000
	Planning, Preservation and Development			
	# of acres that meet the criteria of the Land Protection Act	4	500	500
	# of new miles of multi-use trails in state parks	3.9	3.0	3.0
	# of conservation easements that meet the criteria of the Land Protection Act	0	2	2

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	Operations, Maintenance and Programming			
	% increase of people participating in park programs	3.7	1.0	1.0
	Increase the percentage of the programs offered to the public by 1% annually	*	1	1
	**New performance measure*			
	Wilmington State Parks			
	% increase of visitors to Brandywine Zoo	(7.8)	0.0	0.0
	# of stadium field events	58	25	0
	# of new park program offerings	10	4	5
	# of historic monuments/statues restored	1	2	1
	Indian River Marina			
	% occupancy of wet slips	100	100	90
	% occupancy of dry storage	100	100	90
40-03-03	***Fish and Wildlife***			
	Wildlife/Fisheries			
	# of acres of actively managed wildlife habitats on public lands	10,500	10,000	10,000
	# of fisheries management plans complied with	25	26	26
	# of fishing access areas constructed, improved or maintained	56	57	57
	# of hunter education certifications	663	800	800
	Mosquito Control			
	# of open marsh water management acres treated	105	100	100
	% of nuisance-free nights (June-August)	59	75	75
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	152	50	50

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	Enforcement			
	# of boating safety presentations delivered to the public	131	160	160
	# of recreational boating accidents	34	0	0
40-03-04	***Watershed Stewardship***			
	Conservation Programs			
	# of tax ditch organizations assisted	159	100	100
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	61	50	50
	# of feet of stream restoration projects developed and constructed	300	500	0
	# of tons of sediment removed from storm water prior to discharge to waterways	256,817	300,000	300,000
	# of residential parcels with buried wood debris remediated	3	25	25
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	49,506	68,900	68,900
	Shoreline and Waterway Management			
	# of navigation aids established and maintained in Inland Bays for boating public	192	192	192
	# 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 navigational improvement projects completed to restore public boating facilities at state-owned lakes and ponds	2	2	2

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays	100	100	100
	# of cubic yards of sand pumped by Sand Bypass Facility to maintain and protect ridge approach on north side of Indian River Inlet and to re-nourish public recreational beach area	7,200	80,000	80,000
	# of dams safety inspections conducted	34	39	39
	Watershed Assessment and Management			
	# of incidents of water-borne disease (swimmer illness)	0	1	1
	# of wetland acres Assessed Reported	 37,000 12,235	 0 16,000	 0 9,942
	# people reached by wetland outreach	3,480	2,000	3,500
	# of new reactions to wetland outreach on social media (likes, follows, video views)	10,096	4,000	8,000
	# of surface water stations monitored	145	145	150
	# of stations monitored for new Biotic Land Model Parameters	69	75	75
40-04-02	***Air Quality***			
	# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	7	0	0
	# of ambient air samples collected	1,081	1,280	1,280
	# of air samples for air toxics	104	155	155
	# of actions initiated to reduce emissions into Delaware due to transport	11	10	5

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
40-04-03	***Water***			
	Surface Water Discharge			
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	81	100	100
	% minor individual NPDES permitted facilities inspected annually	88	50	50
	Groundwater Discharge			
	% of alternative on-site treatment systems inspected for operational compliance	100	100	100
	% of construction inspections for on-site wastewater systems that discharge: <2,500 gallons/day >2,500 gallons/day	 100 100	 100 100	 100 100
	% of compliance inspections for on-site wastewater systems that discharge: <2,500 gallons per day	100	100	100
	% of statewide compliance inspections on holding tanks	100	100	100
	Water Supply			
	# of water allocation permits issued to reduce backlog of unpermitted projects	42	25	25
	% of well permit data entered within five days of receipt of information	100	100	100
	% of public water systems with source water protection strategies substantially implemented	95	95	95

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	Wetlands and Subaqueous Lands			
	% requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	95	95	95
	% of marinas with approved operations and maintenance plans	30	30	70
	% of structures/projects authorized during a fiscal year that field checked for compliance	70	80	90
	Environmental Laboratory			
	Average turnaround time to complete for each test (days)	4	4	4
40-04-04	***Waste and Hazardous Substances***			
	Site Investigation and Restoration			
	# of Brownfields certified	18	20	20
	# of Certificates of Completion of Remedy issued	29	25	25
	# of long term stewardship inspections	175	145	145
	# of proposed and final remediation plans issued	37	45	45
	# of enforcement sites initiated	3	3	3
	Tank Management			
	# of leaking underground storage tank (LUST) sites cleaned up: regulated underground storage tanks (UST) unregulated USTs	40 105	40 130	40 110
	% of LUST sites remediated: regulated USTs unregulated USTs	97 99	95 99	95 99
	# of new UST releases identified: regulated USTs unregulated USTs	35 97	40 130	40 110

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of new aboveground storage tank (AST) releases identified	5	15	10
	% of UST facilities in compliance following inspection activities	98	90	90
	# of inspections conducted at UST facilities	145	135	132
	# of boiler and pressure vessel inspections at uninsured facilities	1,555	1,700	1,700
	Solid and Hazardous Waste Management			
	# of scrap tires cleaned up (tons)	0	6,142	6,142
	% of municipal solid waste recycled	43.1	46	48
	% of facilities assessed returning to compliance within 180 days	86	100	100
	# of tons of waste properly managed under permits	1,260,200	1,650,000	1,300,000
	Emergency Prevention and Response			
	# of emergency responses to incidents	402	425	425
	# of Accidental Release program inspections	43	35	40
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
	# of Tier II facility reports submitted and processed	2,293	2,200	2,325
	# of facilities reporting under Toxic Relief Inventory	55	60	55

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
40-04-05	***Climate, Coastal and Energy***			
	# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	8	6	6
	# of school children attending DNERR education program	2,350	2,000	2,000
	# of federal consistency projects reviewed	133	150	150
	# of kW new renewable energy funded	815	700	400
	# of GWh new energy saved	31	40	40
	# of climate preparedness recommendations provided to customers/stakeholders	117	75	50

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Secretary								
General Funds	45.7	43.7	42.7	**40.7**	8,837.9	4,976.9	5,203.6	**5,496.6**
Appropriated S/F	47.7	46.7	46.7	**46.7**	3,994.1	10,439.1	10,439.1	**10,439.1**
Non-Appropriated S/F	36.6	22.6	23.6	**23.6**	60,033.6	8,879.1	8,879.1	**8,879.1**
	130.0	113.0	113.0	**111.0**	72,865.6	24,295.1	24,521.8	**24,814.8**
Office of Natural Resources								
General Funds	187.7	188.7	190.7	**189.5**	21,806.9	23,895.3	24,674.9	**24,252.2**
Appropriated S/F	96.6	98.5	98.5	**97.6**	21,781.6	31,765.2	33,259.1	**33,259.1**
Non-Appropriated S/F	52.7	53.8	52.8	**52.9**	32,869.6	13,447.4	13,447.4	**13,447.4**
	337.0	341.0	342.0	**340.0**	76,458.1	69,107.9	71,381.4	**70,958.7**
Office of Environmental Protection								
General Funds	74.5	76.5	77.5	**76.0**	6,437.5	8,679.2	9,083.8	**8,842.3**
Appropriated S/F	142.6	141.7	142.7	**141.8**	36,123.5	59,838.6	59,921.5	**59,838.6**
Non-Appropriated S/F	59.9	73.8	73.8	**74.2**	10,423.8	25,273.4	25,273.4	**25,273.4**
	277.0	292.0	294.0	**292.0**	52,984.8	93,791.2	94,278.7	**93,954.3**
TOTAL								
General Funds	307.9	308.9	310.9	**306.2**	37,082.3	37,551.4	38,962.3	**38,591.1**
Appropriated S/F	286.9	286.9	287.9	**286.1**	61,899.2	102,042.9	103,619.7	**103,536.8**
Non-Appropriated S/F	149.2	150.2	150.2	**150.7**	103,327.0	47,599.9	47,599.9	**47,599.9**
	744.0	746.0	749.0	**743.0**	202,308.5	187,194.2	190,181.9	**189,727.8**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY

40-00-00 Appropriation Units	POSITIONS FY 2018 Actual	POSITIONS FY 2019 Budget	POSITIONS FY 2020 Request	POSITIONS FY 2020 Recommend	DOLLARS FY 2018 Actual	DOLLARS FY 2019 Budget	DOLLARS FY 2020 Request	DOLLARS FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					497.4	3,900.8		
Special Funds					4.9			
SUBTOTAL					502.3	3,900.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					37,579.7	41,452.2	38,962.3	**38,591.1**
Special Funds					165,231.1	149,642.8	151,219.6	**151,136.7**
TOTAL					202,810.8	191,095.0	190,181.9	**189,727.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					13,808.0			
GRAND TOTAL								
General Funds					37,579.7	41,452.2	38,962.3	**38,591.1**
Special Funds					179,039.1	149,642.8	151,219.6	**151,136.7**
GRAND TOTAL					216,618.8	191,095.0	190,181.9	**189,727.8**
(Reverted)					79.9			
(Encumbering)					414.8			
(Continuing)					3,486.1			

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

40-01-00	**POSITIONS**				**DOLLARS**			
Programs	**FY 2018 Actual**	**FY 2019 Budget**	**FY 2020 Request**	**FY 2020 Recommend**	**FY 2018 Actual**	**FY 2019 Budget**	**FY 2020 Request**	**FY 2020 Recommend**
Office of the Secretary								
General Funds	19.7	14.5	14.5	**14.5**	4,534.8	2,535.1	2,601.0	**2,921.6**
Appropriated S/F	17.8	13.5	13.5	**13.5**	694.6	1,196.3	1,196.3	**1,196.3**
Non-Appropriated S/F	0.5				1,563.4	30.6	30.6	**30.6**
	38.0	28.0	28.0	**28.0**	6,792.8	3,762.0	3,827.9	**4,148.5**
Coastal Programs								
General Funds	2.0				313.8			
Appropriated S/F					156.5			
Non-Appropriated S/F	14.0				2,300.8			
	16.0				2,771.1			
Community Affairs								
General Funds	5.5	10.7	10.7	**10.7**	707.5	1,221.0	1,309.2	**1,308.6**
Appropriated S/F	11.5	14.8	14.8	**14.8**	922.3	1,400.7	1,400.7	**1,400.7**
Non-Appropriated S/F		0.5	0.5	**0.5**		122.2	122.2	**122.2**
	17.0	26.0	26.0	**26.0**	1,629.8	2,743.9	2,832.1	**2,831.5**
Office of Innovation and Technology Services								
General Funds	7.0	7.0	7.0	**5.0**	511.5	145.4	185.4	**158.4**
Appropriated S/F					0.5	618.3	618.3	**618.3**
Non-Appropriated S/F					864.3			
	7.0	7.0	7.0	**5.0**	1,376.3	763.7	803.7	**776.7**
Environmental Finance								
General Funds					700.0			
Appropriated S/F	0.6	0.6	0.6	**0.6**	1,978.5	5,780.0	5,780.0	**5,780.0**
Non-Appropriated S/F	11.4	11.4	12.4	**12.4**	55,305.1	8,726.3	8,726.3	**8,726.3**
	12.0	12.0	13.0	**13.0**	57,983.6	14,506.3	14,506.3	**14,506.3**
Fiscal Management								
General Funds	11.5	11.5	10.5	**10.5**	2,070.3	1,075.4	1,108.0	**1,108.0**
Appropriated S/F	17.8	17.8	17.8	**17.8**	241.7	1,443.8	1,443.8	**1,443.8**
Non-Appropriated S/F	10.7	10.7	10.7	**10.7**				
	40.0	40.0	39.0	**39.0**	2,312.0	2,519.2	2,551.8	**2,551.8**
TOTAL								
General Funds	45.7	43.7	42.7	**40.7**	8,837.9	4,976.9	5,203.6	**5,496.6**
Appropriated S/F	47.7	46.7	46.7	**46.7**	3,994.1	10,439.1	10,439.1	**10,439.1**
Non-Appropriated S/F	36.6	22.6	23.6	**23.6**	60,033.6	8,879.1	8,879.1	**8,879.1**
	130.0	113.0	113.0	**111.0**	72,865.6	24,295.1	24,521.8	**24,814.8**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,164.8	1,854.3	1,920.2	2,042.1		-121.9		**1,920.2**
Appropriated S/F		661.1	661.1	661.1				**661.1**
Non-Appropriated S/F	79.1	29.6	29.6	29.6				**29.6**
	3,243.9	2,545.0	2,610.9	2,732.8		-121.9		**2,610.9**
Travel								
General Funds	6.0	5.9	5.9	5.9				**5.9**
Appropriated S/F	9.1	15.9	15.9	15.9				**15.9**
Non-Appropriated S/F	3.1							
	18.2	21.8	21.8	21.8				**21.8**
Contractual Services								
General Funds	66.9	66.9	66.9	66.9			320.6	**387.5**
Appropriated S/F	243.0	253.8	253.8	253.8				**253.8**
Non-Appropriated S/F	936.2							
	1,246.1	320.7	320.7	320.7			320.6	**641.3**
Energy								
General Funds	589.6	570.1	570.1	570.1				**570.1**
Appropriated S/F		52.5	52.5	52.5				**52.5**
Non-Appropriated S/F	0.8							
	590.4	622.6	622.6	622.6				**622.6**
Supplies and Materials								
General Funds	37.6	37.9	37.9	37.9				**37.9**
Appropriated S/F	6.0	65.8	65.8	65.8				**65.8**
Non-Appropriated S/F	424.0	1.0	1.0	1.0				**1.0**
	467.6	104.7	104.7	104.7				**104.7**
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				**7.2**
Non-Appropriated S/F	120.2							
	120.2	7.2	7.2	7.2				**7.2**
Other Items								
General Funds								
Appropriated S/F	354.9	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	354.9	90.0	90.0	90.0				**90.0**
Outdoor Delaware								
General Funds								
Appropriated S/F	79.1							
Non-Appropriated S/F								
	79.1							
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Coastal Zone Management								
General Funds								
Appropriated S/F	2.5	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	2.5	15.0	15.0	15.0				**15.0**
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Wholebasin Management/TMDL								
General Funds	669.9							
Appropriated S/F								
Non-Appropriated S/F								
	669.9							
TOTAL								
General Funds	4,534.8	2,535.1	2,601.0	2,722.9		-121.9	320.6	**2,921.6**
Appropriated S/F	694.6	1,196.3	1,196.3	1,196.3				**1,196.3**
Non-Appropriated S/F	1,563.4	30.6	30.6	30.6				**30.6**
	6,792.8	3,762.0	3,827.9	3,949.8		-121.9	320.6	**4,148.5**
IPU REVENUES								
General Funds								
Appropriated S/F	1,126.4	4,331.5	4,331.5	4,331.5				**4,331.5**
Non-Appropriated S/F	1,034.1	250.1	250.1	250.1				**250.1**
	2,160.5	4,581.6	4,581.6	4,581.6				**4,581.6**
POSITIONS								
General Funds	19.7	14.5	14.5	13.5		1.0		**14.5**
Appropriated S/F	17.8	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F	0.5			1.0		-1.0		
	38.0	28.0	28.0	28.0				**28.0**

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

*Base adjustments include (1.0) FTE Chief of Administration and 1.0 NSF FTE Chief of Administration to switch fund to reflect current work assignment.

*Recommend structural changes of 1.0 FTE Construction Project Administrator from Office of Natural Resources, Parks and Recreation (40-03-02) to reflect current work assignment; 1.0 FTE Deputy Principal Assistant from Office of the Secretary, Fiscal Management (40-01-07) to reflect current work assignment; ($121.9) in Personnel Costs and (1.0) FTE Principal Planner to Executive, Office of Management and Budget, Budget Development and Planning (10-02-10) to reflect current work assignment; and (1.0) NSF FTE Chief of Administration to Office of the Secretary, Environmental Finance (40-01-06) to reflect current work assignment.

*Recommend enhancement of $320.6 in Contractual Services for new leased space at Enterprise Plaza for the Division of Watershed Stewardship.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Personnel Costs								
General Funds	237.0							
Appropriated S/F								
Non-Appropriated S/F	1,064.2							
	1,301.2							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.0							
	21.0							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	750.8							
	750.8							
Energy								
General Funds	15.6							
Appropriated S/F								
Non-Appropriated S/F								
	15.6							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.3							
	70.3							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	394.5							
	394.5							
Other Items								
General Funds								
Appropriated S/F	156.5							
Non-Appropriated S/F								
	156.5							
Delaware Estuary								
General Funds	61.2							
Appropriated S/F								
Non-Appropriated S/F								
	61.2							
TOTAL								
General Funds	313.8							
Appropriated S/F	156.5							
Non-Appropriated S/F	2,300.8							
	2,771.1							

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	22.2	319.9						
Non-Appropriated S/F	2,301.1	2,200.0						
	2,323.3	2,519.9						
POSITIONS								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F	14.0							
	16.0							

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Climate, Coastal, and Energy (40-04-05) in the Fiscal Year 2019 Budget Act.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	668.9	1,183.9	1,272.1	1,272.1				**1,272.1**
Appropriated S/F	669.7	941.7	941.7	941.7				**941.7**
Non-Appropriated S/F		122.2	122.2	122.2				**122.2**
	1,338.6	2,247.8	2,336.0	2,336.0				**2,336.0**
Travel								
General Funds								
Appropriated S/F	3.4	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	3.4	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	7.2	5.8	5.8	5.2				**5.2**
Appropriated S/F	163.7	187.0	187.0	187.0				**187.0**
Non-Appropriated S/F								
	170.9	192.8	192.8	192.2				**192.2**
Energy								
General Funds	6.1	9.3	9.3	9.3				**9.3**
Appropriated S/F		13.0	13.0	13.0				**13.0**
Non-Appropriated S/F								
	6.1	22.3	22.3	22.3				**22.3**
Supplies and Materials								
General Funds	25.3	22.0	22.0	22.0				**22.0**
Appropriated S/F	85.5	52.0	52.0	52.0				**52.0**
Non-Appropriated S/F								
	110.8	74.0	74.0	74.0				**74.0**
Capital Outlay								
General Funds								
Appropriated S/F		44.0	44.0	44.0				**44.0**
Non-Appropriated S/F								
		44.0	44.0	44.0				**44.0**
Outdoor Delaware								
General Funds								
Appropriated S/F		105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
		105.0	105.0	105.0				**105.0**
Cost Recovery								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Vehicles								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
TOTAL								
General Funds	707.5	1,221.0	1,309.2	1,308.6				**1,308.6**
Appropriated S/F	922.3	1,400.7	1,400.7	1,400.7				**1,400.7**
Non-Appropriated S/F		122.2	122.2	122.2				**122.2**
	1,629.8	2,743.9	2,832.1	2,831.5				**2,831.5**
IPU REVENUES								
General Funds								
Appropriated S/F	1,139.5	1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Appropriated S/F		150.0	150.0	150.0				**150.0**
	1,139.5	1,750.0	1,750.0	1,750.0				**1,750.0**
POSITIONS								
General Funds	5.5	10.7	10.7	10.7				**10.7**
Appropriated S/F	11.5	14.8	14.8	14.8				**14.8**
Non-Appropriated S/F		0.5	0.5	0.5				**0.5**
	17.0	26.0	26.0	26.0				**26.0**

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

*Base adjustments include ($0.6) in Contractual Services to reflect a fleet rate reduction.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF INNOVATION AND TECHNOLOGY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-05 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Personnel Costs								
General Funds	511.5	145.4	158.4	158.4				**158.4**
Appropriated S/F		579.3	579.3	579.3				**579.3**
Non-Appropriated S/F								
	511.5	724.7	737.7	737.7				**737.7**
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	0.3							
	0.3	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds			27.0					
Appropriated S/F		35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	733.6							
	733.6	35.0	62.0	35.0				**35.0**
Supplies and Materials								
General Funds								
Appropriated S/F	0.5	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	130.4							
	130.9	2.0	2.0	2.0				**2.0**
TOTAL								
General Funds	511.5	145.4	185.4	158.4				**158.4**
Appropriated S/F	0.5	618.3	618.3	618.3				**618.3**
Non-Appropriated S/F	864.3							
	1,376.3	763.7	803.7	776.7				**776.7**
IPU REVENUES								
General Funds								
Appropriated S/F		632.2	632.2	632.2				**632.2**
Non-Appropriated S/F	788.5							
	788.5	632.2	632.2	632.2				**632.2**
POSITIONS								
General Funds	7.0	7.0	7.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	5.0				**5.0**

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

*Base adjustments include (2.0) FTE to address critical workforce needs.

*Do not recommend enhancement of $27.0 in Contractual Services.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENVIRONMENTAL FINANCE
INTERNAL PROGRAM UNIT SUMMARY

40-01-06 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	708.1	507.5	507.5	507.5				**507.5**
	708.1	507.5	507.5	507.5				**507.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6	8.1	8.1	8.1				**8.1**
	1.6	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54,369.7	183.5	183.5	183.5				**183.5**
	54,369.7	183.5	183.5	183.5				**183.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.9	10.8	10.8	10.8				**10.8**
	24.9	10.8	10.8	10.8				**10.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	196.9	16.4	16.4	16.4				**16.4**
	196.9	16.4	16.4	16.4				**16.4**
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
Operations								
General Funds	700.0							
Appropriated S/F								
Non-Appropriated S/F								
	700.0							
SRF Future Administration								
General Funds								
Appropriated S/F	1,978.5	5,750.0	5,750.0	5,750.0				**5,750.0**
Non-Appropriated S/F								
	1,978.5	5,750.0	5,750.0	5,750.0				**5,750.0**
DNREC Revolving Fund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9	8,000.0	8,000.0	8,000.0				**8,000.0**
	3.9	8,000.0	8,000.0	8,000.0				**8,000.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENVIRONMENTAL FINANCE
INTERNAL PROGRAM UNIT SUMMARY

40-01-06 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
TOTAL								
General Funds	700.0							
Appropriated S/F	1,978.5	5,780.0	5,780.0	5,780.0				**5,780.0**
Non-Appropriated S/F	55,305.1	8,726.3	8,726.3	8,726.3				**8,726.3**
	57,983.6	14,506.3	14,506.3	14,506.3				**14,506.3**
IPU REVENUES								
General Funds								
Appropriated S/F	3,142.2	1,800.0	1,800.0	1,800.0				**1,800.0**
Non-Appropriated S/F	34,224.4	23,023.0	23,023.0	23,023.0				**23,023.0**
	37,366.6	24,823.0	24,823.0	24,823.0				**24,823.0**
POSITIONS								
General Funds								
Appropriated S/F	0.6	0.6	0.6	0.6				**0.6**
Non-Appropriated S/F	11.4	11.4	12.4	11.4		1.0		**12.4**
	12.0	12.0	13.0	12.0		1.0		**13.0**

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

*Recommend structural change of 1.0 NSF FTE Chief of Administration from Office of the Secretary, Office of the Secretary (40-01-01) to reflect current work assignment.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
FISCAL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-01-07 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,032.0	1,029.7	1,062.3	1,062.3				**1,062.3**
Appropriated S/F		799.3	799.3	799.3				**799.3**
Non-Appropriated S/F								
	2,032.0	1,829.0	1,861.6	1,861.6				**1,861.6**
Travel								
General Funds								
Appropriated S/F	3.2	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	3.2	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	17.0	17.1	17.1	17.1				**17.1**
Appropriated S/F	235.1	595.5	595.5	595.5				**595.5**
Non-Appropriated S/F								
	252.1	612.6	612.6	612.6				**612.6**
Energy								
General Funds	1.9	9.3	9.3	9.3				**9.3**
Appropriated S/F		12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	1.9	21.3	21.3	21.3				**21.3**
Supplies and Materials								
General Funds	19.4	19.3	19.3	19.3				**19.3**
Appropriated S/F	3.4	33.0	33.0	33.0				**33.0**
Non-Appropriated S/F								
	22.8	52.3	52.3	52.3				**52.3**
TOTAL								
General Funds	2,070.3	1,075.4	1,108.0	1,108.0				**1,108.0**
Appropriated S/F	241.7	1,443.8	1,443.8	1,443.8				**1,443.8**
Non-Appropriated S/F								
	2,312.0	2,519.2	2,551.8	2,551.8				**2,551.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	11.5	11.5	10.5	11.5		-1.0		**10.5**
Appropriated S/F	17.8	17.8	17.8	17.8				**17.8**
Non-Appropriated S/F	10.7	10.7	10.7	10.7				**10.7**
	40.0	40.0	39.0	40.0		-1.0		**39.0**

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

* Recommend structural change of (1.0) FTE Deputy Principal Assistant to Office of the Secretary, Office of the Secretary (40-01-01) to reflect current work assignment.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
APPROPRIATION UNIT SUMMARY

40-03-00	POSITIONS				DOLLARS			
Programs	**FY 2018 Actual**	**FY 2019 Budget**	**FY 2020 Request**	**FY 2020 Recommend**	**FY 2018 Actual**	**FY 2019 Budget**	**FY 2020 Request**	**FY 2020 Recommend**
Parks and Recreation								
General Funds	92.5	92.5	94.5	**92.5**	10,046.7	9,881.2	10,205.2	**10,054.9**
Appropriated S/F	58.0	59.0	59.0	**59.0**	14,323.3	14,287.8	15,781.7	**15,781.7**
Non-Appropriated S/F	11.5	11.5	10.5	**10.5**	7,783.5	7,215.1	7,215.1	**7,215.1**
	162.0	163.0	164.0	**162.0**	32,153.5	31,384.1	33,202.0	**33,051.7**
Fish and Wildlife								
General Funds	46.9	47.9	47.9	**47.9**	5,852.6	6,521.5	6,637.2	**6,734.4**
Appropriated S/F	35.6	35.6	35.6	**35.6**	3,805.0	6,683.1	6,683.1	**6,683.1**
Non-Appropriated S/F	29.5	30.5	30.5	**30.5**	16,813.3	2,994.9	2,994.9	**2,994.9**
	112.0	114.0	114.0	**114.0**	26,470.9	16,199.5	16,315.2	**16,412.4**
Watershed Stewardship								
General Funds	48.3	48.3	48.3	**49.1**	5,907.6	7,492.6	7,832.5	**7,462.9**
Appropriated S/F	3.0	3.9	3.9	**3.0**	3,653.3	10,794.3	10,794.3	**10,794.3**
Non-Appropriated S/F	11.7	11.8	11.8	**11.9**	8,272.8	3,237.4	3,237.4	**3,237.4**
	63.0	64.0	64.0	**64.0**	17,833.7	21,524.3	21,864.2	**21,494.6**
TOTAL								
General Funds	187.7	188.7	190.7	**189.5**	21,806.9	23,895.3	24,674.9	**24,252.2**
Appropriated S/F	96.6	98.5	98.5	**97.6**	21,781.6	31,765.2	33,259.1	**33,259.1**
Non-Appropriated S/F	52.7	53.8	52.8	**52.9**	32,869.6	13,447.4	13,447.4	**13,447.4**
	337.0	341.0	342.0	**340.0**	76,458.1	69,107.9	71,381.4	**70,958.7**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Personnel Costs								
General Funds	8,069.6	7,976.7	8,230.7	8,178.7				**8,178.7**
Appropriated S/F	5,518.7	6,522.4	6,522.4	6,522.4				**6,522.4**
Non-Appropriated S/F	1,012.9							
	14,601.2	14,499.1	14,753.1	14,701.1				**14,701.1**
Travel								
General Funds	4.5	4.5	4.5	4.5				**4.5**
Appropriated S/F	49.2	33.3	33.3	33.3				**33.3**
Non-Appropriated S/F	0.5	1.2	1.2	1.2				**1.2**
	54.2	39.0	39.0	39.0				**39.0**
Contractual Services								
General Funds	837.2	806.0	871.0	777.7				**777.7**
Appropriated S/F	5,655.1	4,645.0	5,600.0	4,645.0			955.0	**5,600.0**
Non-Appropriated S/F	5,202.6	120.5	120.5	120.5				**120.5**
	11,694.9	5,571.5	6,591.5	5,543.2			955.0	**6,498.2**
Energy								
General Funds	709.1	690.4	690.4	690.4				**690.4**
Appropriated S/F		66.9	66.9	66.9				**66.9**
Non-Appropriated S/F	0.6							
	709.7	757.3	757.3	757.3				**757.3**
Supplies and Materials								
General Funds	426.3	403.6	408.6	403.6				**403.6**
Appropriated S/F	1,122.8	1,443.2	1,443.2	1,443.2				**1,443.2**
Non-Appropriated S/F	1,380.4	12.4	12.4	12.4				**12.4**
	2,929.5	1,859.2	1,864.2	1,859.2				**1,859.2**
Capital Outlay								
General Funds								
Appropriated S/F	200.7	64.4	64.4	64.4				**64.4**
Non-Appropriated S/F	173.6	6,081.0	6,081.0	6,081.0				**6,081.0**
	374.3	6,145.4	6,145.4	6,145.4				**6,145.4**
Other Items								
General Funds								
Appropriated S/F	1,100.5	899.6	1,278.5	899.6			378.9	**1,278.5**
Non-Appropriated S/F	12.9	1,000.0	1,000.0	1,000.0				**1,000.0**
	1,113.4	1,899.6	2,278.5	1,899.6			378.9	**2,278.5**
Revenue Refunds								
General Funds								
Appropriated S/F	7.5	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F								
	7.5	23.0	23.0	23.0				**23.0**
Killen's Pond Water Park								
General Funds								
Appropriated S/F	440.5	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	440.5	500.0	500.0	500.0				**500.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Cape Enterprise								
General Funds								
Appropriated S/F	228.3	90.0	250.0	90.0			160.0	**250.0**
Non-Appropriated S/F								
	228.3	90.0	250.0	90.0			160.0	**250.0**
TOTAL								
General Funds	10,046.7	9,881.2	10,205.2	10,054.9				**10,054.9**
Appropriated S/F	14,323.3	14,287.8	15,781.7	14,287.8			1,493.9	**15,781.7**
Non-Appropriated S/F	7,783.5	7,215.1	7,215.1	7,215.1				**7,215.1**
	32,153.5	31,384.1	33,202.0	31,557.8			1,493.9	**33,051.7**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	15,849.2	17,246.3	17,246.3	17,246.3				**17,246.3**
Non-Appropriated S/F	9,366.9	7,500.0	7,500.0	7,500.0				**7,500.0**
	25,216.2	24,746.3	24,746.3	24,746.3				**24,746.3**
POSITIONS								
General Funds	92.5	92.5	94.5	93.5		-1.0		**92.5**
Appropriated S/F	58.0	59.0	59.0	59.0				**59.0**
Non-Appropriated S/F	11.5	11.5	10.5	10.5				**10.5**
	162.0	163.0	164.0	163.0		-1.0		**162.0**

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

*Base adjustments include 1.0 FTE Capital Program Administrator and (1.0) NSF FTE Capital Program Administrator to switch fund to reflect current work assignment; and ($28.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (1.0) FTE Construction Project Administrator to Office of the Secretary, Office of the Secretary (40-01-01) to reflect current work assignment. Do not recommend additional structural change of 1.0 FTE.

*Recommend enhancements of $955.0 ASF in Contractual Services for state park operations; $20.0 ASF in Other Items for Killens Pond State Park cabins; $75.0 ASF in Other Items for Figure 8 Barn and other Wilmington State Parks special uses; $20.0 ASF in Other Items for Fort Delaware paranormal tours; $263.9 ASF in Other Items for campground store resale operations; and $160.0 ASF in Cape Enterprise for Cape Henlopen State Park cabins. Do not recommend additional enhancements of $52.0 in Personnel Costs and 1.0 FTE, $65.0 in Contractual Services, and $5.0 in Supplies and Materials.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,250.5	4,476.2	4,591.9	4,591.9				**4,591.9**
Appropriated S/F		37.0	37.0	37.0				**37.0**
Non-Appropriated S/F	3,197.5	1,112.1	1,112.1	1,112.1				**1,112.1**
	7,448.0	5,625.3	5,741.0	5,741.0				**5,741.0**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F		7.5	7.5	7.5				**7.5**
Non-Appropriated S/F	36.9	32.9	32.9	32.9				**32.9**
	37.1	40.6	40.6	40.6				**40.6**
Contractual Services								
General Funds	545.5	630.7	630.7	612.0				**612.0**
Appropriated S/F		9.6	9.6	9.6				**9.6**
Non-Appropriated S/F	7,118.4	865.7	865.7	865.7				**865.7**
	7,663.9	1,506.0	1,506.0	1,487.3				**1,487.3**
Energy								
General Funds	173.9	152.4	152.4	152.4				**152.4**
Appropriated S/F								
Non-Appropriated S/F	0.2	15.0	15.0	15.0				**15.0**
	174.1	167.4	167.4	167.4				**167.4**
Supplies and Materials								
General Funds	163.5	181.8	181.8	181.8				**181.8**
Appropriated S/F	25.9	23.4	23.4	23.4				**23.4**
Non-Appropriated S/F	1,358.8	281.5	281.5	281.5				**281.5**
	1,548.2	486.7	486.7	486.7				**486.7**
Capital Outlay								
General Funds								
Appropriated S/F		29.3	29.3	29.3				**29.3**
Non-Appropriated S/F	5,100.9	685.7	685.7	685.7				**685.7**
	5,100.9	715.0	715.0	715.0				**715.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6	2.0	2.0	2.0				**2.0**
	0.6	2.0	2.0	2.0				**2.0**
Revenue Refunds								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Natural Heritage Program								
General Funds	176.7	193.6	193.6	192.4				**192.4**
Appropriated S/F	12.4	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	189.1	212.6	212.6	211.4				**211.4**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Spraying & Insecticides								
General Funds	477.4	672.8	672.8	672.8			117.1	**789.9**
Appropriated S/F								
Non-Appropriated S/F								
	477.4	672.8	672.8	672.8			117.1	**789.9**
Non-Game Habitat								
General Funds								
Appropriated S/F	9.3	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	9.3	50.0	50.0	50.0				**50.0**
Jr Duck Stamp								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Duck Stamp								
General Funds								
Appropriated S/F	74.3	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	74.3	180.0	180.0	180.0				**180.0**
Trout Stamp								
General Funds								
Appropriated S/F	36.5	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	36.5	50.0	50.0	50.0				**50.0**
Finfish Development								
General Funds								
Appropriated S/F	7.7	130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
	7.7	130.0	130.0	130.0				**130.0**
Fisheries Restoration								
General Funds								
Appropriated S/F	301.4	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	301.4	600.0	600.0	600.0				**600.0**
Clean Vessel Pgm								
General Funds								
Appropriated S/F		32.4	32.4	32.4				**32.4**
Non-Appropriated S/F								
		32.4	32.4	32.4				**32.4**
Oyster Recovery								
General Funds								
Appropriated S/F	18.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	18.3	10.0	10.0	10.0				**10.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Boat Repairs								
General Funds								
Appropriated S/F	21.7	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	21.7	40.0	40.0	40.0				**40.0**
Northern DE Wetlands								
General Funds								
Appropriated S/F		277.5	277.5	277.5				**277.5**
Non-Appropriated S/F								
		277.5	277.5	277.5				**277.5**
Director's Office Ops								
General Funds								
Appropriated S/F	1.3	51.8	51.8	51.8				**51.8**
Non-Appropriated S/F								
	1.3	51.8	51.8	51.8				**51.8**
Wildlife & Fisheries Ops								
General Funds								
Appropriated S/F	1,980.4	2,442.8	2,442.8	2,442.8				**2,442.8**
Non-Appropriated S/F								
	1,980.4	2,442.8	2,442.8	2,442.8				**2,442.8**
Enforcement Ops								
General Funds								
Appropriated S/F	315.8	581.1	581.1	581.1				**581.1**
Non-Appropriated S/F								
	315.8	581.1	581.1	581.1				**581.1**
Director's Office Personnel								
General Funds								
Appropriated S/F	67.8	72.4	72.4	72.4				**72.4**
Non-Appropriated S/F								
	67.8	72.4	72.4	72.4				**72.4**
Wildlife & Fisheries Personnel								
General Funds								
Appropriated S/F	483.7	1,291.6	1,291.6	1,291.6				**1,291.6**
Non-Appropriated S/F								
	483.7	1,291.6	1,291.6	1,291.6				**1,291.6**
Enforcement Personnel								
General Funds								
Appropriated S/F	447.8	672.7	672.7	672.7				**672.7**
Non-Appropriated S/F								
	447.8	672.7	672.7	672.7				**672.7**
Beaver Control, Phragmites and Deer								
General Funds	64.9	72.9	72.9	72.9				**72.9**
Appropriated S/F								
Non-Appropriated S/F								
	64.9	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 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Aquaculture								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Tick Control Program								
General Funds		140.9	140.9	140.9				**140.9**
Appropriated S/F								
Non-Appropriated S/F								
		140.9	140.9	140.9				**140.9**
Conservation Access Pass								
General Funds								
Appropriated S/F	0.7	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	0.7	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	5,852.6	6,521.5	6,637.2	6,617.3			117.1	**6,734.4**
Appropriated S/F	3,805.0	6,683.1	6,683.1	6,683.1				**6,683.1**
Non-Appropriated S/F	16,813.3	2,994.9	2,994.9	2,994.9				**2,994.9**
	26,470.9	16,199.5	16,315.2	16,295.3			117.1	**16,412.4**
IPU REVENUES								
General Funds	63.5	366.0	366.0	366.0				**366.0**
Appropriated S/F	5,829.2	6,647.6	6,647.6	6,647.6				**6,647.6**
Non-Appropriated S/F	16,615.4	7,028.2	7,028.2	7,028.2				**7,028.2**
	22,508.1	14,041.8	14,041.8	14,041.8				**14,041.8**
POSITIONS								
General Funds	46.9	47.9	47.9	47.9				**47.9**
Appropriated S/F	35.6	35.6	35.6	35.6				**35.6**
Non-Appropriated S/F	29.5	30.5	30.5	30.5				**30.5**
	112.0	114.0	114.0	114.0				**114.0**

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

*Base adjustments include ($18.7) in Contractual Services and ($1.2) in Natural Heritage Program to reflect a fleet rate reduction.

*Recommend enhancement of $117.1 in Spraying & Insecticides to restore funding to the FY 2009 level to account for increased rainfall in recent years.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY

40-03-04 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,732.3	5,305.4	5,340.3	5,340.3				**5,340.3**
Appropriated S/F	98.8	177.4	177.4	177.4				**177.4**
Non-Appropriated S/F	814.0	770.5	770.5	770.5				**770.5**
	4,645.1	6,253.3	6,288.2	6,288.2				**6,288.2**
Travel								
General Funds								
Appropriated S/F	5.8	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	14.4	24.4	24.4	24.4				**24.4**
	20.2	44.4	44.4	44.4				**44.4**
Contractual Services								
General Funds	1,313.6	1,297.6	1,618.2	1,291.8				**1,291.8**
Appropriated S/F	68.9	1,153.9	1,153.9	1,153.9				**1,153.9**
Non-Appropriated S/F	7,341.5	2,327.3	2,327.3	2,327.3				**2,327.3**
	8,724.0	4,778.8	5,099.4	4,773.0				**4,773.0**
Energy								
General Funds	33.7	37.9	81.1	37.9				**37.9**
Appropriated S/F								
Non-Appropriated S/F	2.3							
	36.0	37.9	81.1	37.9				**37.9**
Supplies and Materials								
General Funds	153.8	180.0	180.0	180.0				**180.0**
Appropriated S/F	30.0	104.0	104.0	104.0				**104.0**
Non-Appropriated S/F	84.6	115.2	115.2	115.2				**115.2**
	268.4	399.2	399.2	399.2				**399.2**
Capital Outlay								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F		39.0	39.0	39.0				**39.0**
Non-Appropriated S/F	16.0							
	18.0	41.0	41.0	41.0				**41.0**
Beach Erosion Control								
General Funds								
Appropriated S/F	3,449.5	8,000.0	8,000.0	8,000.0				**8,000.0**
Non-Appropriated S/F								
	3,449.5	8,000.0	8,000.0	8,000.0				**8,000.0**
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	225.0	225.0	225.0	225.0				**225.0**
Sand By Pass System								
General Funds	82.5	80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F								
	82.5	80.0	80.0	80.0				**80.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY

40-03-04 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Water Resources Agency								
General Funds	185.9	185.9	185.9	185.9				**185.9**
Appropriated S/F								
Non-Appropriated S/F								
	185.9	185.9	185.9	185.9				**185.9**
Center for Inland Bays								
General Funds	178.8	178.8	120.0	178.8		-58.8		**120.0**
Appropriated S/F								
Non-Appropriated S/F								
	178.8	178.8	120.0	178.8		-58.8		**120.0**
Waterway Management Fund								
General Funds								
Appropriated S/F	0.3	1,300.0	1,300.0	1,300.0				**1,300.0**
Non-Appropriated S/F								
	0.3	1,300.0	1,300.0	1,300.0				**1,300.0**
TOTAL								
General Funds	5,907.6	7,492.6	7,832.5	7,521.7		-58.8		**7,462.9**
Appropriated S/F	3,653.3	10,794.3	10,794.3	10,794.3				**10,794.3**
Non-Appropriated S/F	8,272.8	3,237.4	3,237.4	3,237.4				**3,237.4**
	17,833.7	21,524.3	21,864.2	21,553.4		-58.8		**21,494.6**
IPU REVENUES								
General Funds	3.8							
Appropriated S/F	4,523.1	9,562.8	9,562.8	9,562.8				**9,562.8**
Non-Appropriated S/F	5,984.4	4,798.5	4,798.5	4,798.5				**4,798.5**
	10,511.3	14,361.3	14,361.3	14,361.3				**14,361.3**
POSITIONS								
General Funds	48.3	48.3	48.3	49.1				**49.1**
Appropriated S/F	3.0	3.9	3.9	3.0				**3.0**
Non-Appropriated S/F	11.7	11.8	11.8	11.9				**11.9**
	63.0	64.0	64.0	64.0				**64.0**

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

*Base adjustments include 0.8 FTE, (0.9) ASF FTE, and 0.1 NSF FTE to address critical workforce needs; and ($5.8) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of ($58.8) in Center for Inland Bays to Delaware Estuary in Office of Environmental Protection, Water (40-04-03) to reflect an equalizing of pass through funds.

* Do not recommend enhancements of $320.6 in Contractual Services and $43.2 in Energy. Funding of $320.6 in Contractual Services is recommended in Office of the Secretary, Office of the Secretary (40-01-01).

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
APPROPRIATION UNIT SUMMARY

40-04-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Air Quality								
General Funds	10.0	10.0	10.0	**10.0**	1,020.9	1,158.7	1,170.6	**1,169.9**
Appropriated S/F	36.8	36.8	36.8	**36.8**	4,031.5	4,687.5	4,687.5	**4,687.5**
Non-Appropriated S/F	14.2	14.2	14.2	**14.2**	1,411.4	915.1	915.1	**915.1**
	61.0	61.0	61.0	**61.0**	6,463.8	6,761.3	6,773.2	**6,772.5**
Water								
General Funds	36.7	34.7	34.7	**33.7**	3,197.4	4,652.0	4,846.2	**4,691.4**
Appropriated S/F	47.5	47.5	47.5	**47.5**	3,353.9	4,524.0	4,524.0	**4,524.0**
Non-Appropriated S/F	12.8	12.8	12.8	**12.8**	1,832.2	1,213.6	1,213.6	**1,213.6**
	97.0	95.0	95.0	**94.0**	8,383.5	10,389.6	10,583.8	**10,429.0**
Waste and Hazardous Substances								
General Funds	22.8	22.8	22.8	**23.3**	1,919.3	2,198.5	2,109.4	**2,107.6**
Appropriated S/F	47.3	46.4	46.4	**46.5**	16,635.7	34,073.1	34,073.1	**34,073.1**
Non-Appropriated S/F	29.9	29.8	29.8	**30.2**	2,848.3	2,460.4	2,460.4	**2,460.4**
	100.0	99.0	99.0	**100.0**	21,403.3	38,732.0	38,642.9	**38,641.1**
Climate, Coastal, and Energy								
General Funds	5.0	9.0	10.0	**9.0**	299.9	670.0	957.6	**873.4**
Appropriated S/F	11.0	11.0	12.0	**11.0**	12,102.4	16,554.0	16,636.9	**16,554.0**
Non-Appropriated S/F	3.0	17.0	17.0	**17.0**	4,331.9	20,684.3	20,684.3	**20,684.3**
	19.0	37.0	39.0	**37.0**	16,734.2	37,908.3	38,278.8	**38,111.7**
TOTAL								
General Funds	74.5	76.5	77.5	**76.0**	6,437.5	8,679.2	9,083.8	**8,842.3**
Appropriated S/F	142.6	141.7	142.7	**141.8**	36,123.5	59,838.6	59,921.5	**59,838.6**
Non-Appropriated S/F	59.9	73.8	73.8	**74.2**	10,423.8	25,273.4	25,273.4	**25,273.4**
	277.0	292.0	294.0	**292.0**	52,984.8	93,791.2	94,278.7	**93,954.3**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY

40-04-02 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	910.9	1,037.0	1,048.9	1,048.9				**1,048.9**
Appropriated S/F	2,382.1	3,175.5	2,785.5	3,175.5		-390.0		**2,785.5**
Non-Appropriated S/F	938.0	827.2	827.2	827.2				**827.2**
	4,231.0	5,039.7	4,661.6	5,051.6		-390.0		**4,661.6**
Travel								
General Funds								
Appropriated S/F	6.6	50.0	35.0	50.0		-15.0		**35.0**
Non-Appropriated S/F	0.2							
	6.8	50.0	35.0	50.0		-15.0		**35.0**
Contractual Services								
General Funds	59.9	60.2	60.2	59.5				**59.5**
Appropriated S/F	977.4	687.1	1,087.1	687.1		400.0		**1,087.1**
Non-Appropriated S/F	363.0	87.9	87.9	87.9				**87.9**
	1,400.3	835.2	1,235.2	834.5		400.0		**1,234.5**
Energy								
General Funds	39.4	51.0	51.0	51.0				**51.0**
Appropriated S/F		15.0		15.0		-15.0		
Non-Appropriated S/F								
	39.4	66.0	51.0	66.0		-15.0		**51.0**
Supplies and Materials								
General Funds	10.7	10.5	10.5	10.5				**10.5**
Appropriated S/F	78.2	73.9	73.9	73.9				**73.9**
Non-Appropriated S/F	19.5							
	108.4	84.4	84.4	84.4				**84.4**
Capital Outlay								
General Funds								
Appropriated S/F	100.0	130.0	130.0	130.0				**130.0**
Non-Appropriated S/F	90.7							
	190.7	130.0	130.0	130.0				**130.0**
Other Items								
General Funds								
Appropriated S/F	173.9	100.0	150.0	100.0		50.0		**150.0**
Non-Appropriated S/F								
	173.9	100.0	150.0	100.0		50.0		**150.0**
Public Outreach								
General Funds								
Appropriated S/F	2.3	50.0	20.0	50.0		-30.0		**20.0**
Non-Appropriated S/F								
	2.3	50.0	20.0	50.0		-30.0		**20.0**
Non-Title V								
General Funds								
Appropriated S/F	187.2	164.8	164.8	164.8				**164.8**
Non-Appropriated S/F								
	187.2	164.8	164.8	164.8				**164.8**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY

40-04-02 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Enhanced I & M Program								
General Funds								
Appropriated S/F	123.8	241.2	241.2	241.2				**241.2**
Non-Appropriated S/F								
	123.8	241.2	241.2	241.2				**241.2**
TOTAL								
General Funds	1,020.9	1,158.7	1,170.6	1,169.9				**1,169.9**
Appropriated S/F	4,031.5	4,687.5	4,687.5	4,687.5				**4,687.5**
Non-Appropriated S/F	1,411.4	915.1	915.1	915.1				**915.1**
	6,463.8	6,761.3	6,773.2	6,772.5				**6,772.5**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	3,455.9	4,679.7	4,679.7	4,679.7				**4,679.7**
Non-Appropriated S/F	1,552.6	1,115.0	1,115.0	1,115.0				**1,115.0**
	5,009.0	5,794.7	5,794.7	5,794.7				**5,794.7**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	36.8	36.8	36.8	36.8				**36.8**
Non-Appropriated S/F	14.2	14.2	14.2	14.2				**14.2**
	61.0	61.0	61.0	61.0				**61.0**

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

*Base adjustments include ($0.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of ($390.0) ASF in Personnel Costs, ($15.0) ASF in Travel, $400.0 ASF in Contractual Services, ($15.0) ASF in Energy, $50.0 ASF in Other Items, and ($30.0) ASF in Public Outreach to reflect current division operations.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,687.7	3,494.5	3,530.7	3,530.7				**3,530.7**
Appropriated S/F	204.1	279.3	259.3	279.3		-20.0		**259.3**
Non-Appropriated S/F	958.3	630.1	630.1	630.1				**630.1**
	3,850.1	4,403.9	4,420.1	4,440.1		-20.0		**4,420.1**
Travel								
General Funds								
Appropriated S/F		12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	0.8	19.7	19.7	19.7				**19.7**
	0.8	31.7	31.7	31.7				**31.7**
Contractual Services								
General Funds	443.4	439.3	490.3	435.3			7.2	**442.5**
Appropriated S/F	110.5	272.4	212.4	272.4		-60.0		**212.4**
Non-Appropriated S/F	834.1	433.6	433.6	433.6				**433.6**
	1,388.0	1,145.3	1,136.3	1,141.3		-60.0	7.2	**1,088.5**
Energy								
General Funds	4.6	10.5	10.5	10.5				**10.5**
Appropriated S/F		1.5		1.5		-1.5		
Non-Appropriated S/F								
	4.6	12.0	10.5	12.0		-1.5		**10.5**
Supplies and Materials								
General Funds	61.7	63.9	72.7	63.9				**63.9**
Appropriated S/F	0.4	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	39.0	57.4	57.4	57.4				**57.4**
	101.1	131.3	140.1	131.3				**131.3**
Capital Outlay								
General Funds			98.2					
Appropriated S/F		65.0		65.0		-65.0		
Non-Appropriated S/F		72.8	72.8	72.8				**72.8**
		137.8	171.0	137.8		-65.0		**72.8**
Other Items								
General Funds								
Appropriated S/F		30.0		30.0		-30.0		
Non-Appropriated S/F								
		30.0		30.0		-30.0		
Wholebasin Management/TMDL								
General Funds		643.8	643.8	643.8				**643.8**
Appropriated S/F								
Non-Appropriated S/F								
		643.8	643.8	643.8				**643.8**
SRF Future Administration								
General Funds								
Appropriated S/F	439.3	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	439.3	450.0	450.0	450.0				**450.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Board of Certification								
General Funds								
Appropriated S/F	7.5	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	7.5	14.0	14.0	14.0				**14.0**
Surface Water								
General Funds								
Appropriated S/F	15.3	96.8	96.8	96.8				**96.8**
Non-Appropriated S/F								
	15.3	96.8	96.8	96.8				**96.8**
Groundwater								
General Funds								
Appropriated S/F	85.9	207.5	207.5	207.5				**207.5**
Non-Appropriated S/F								
	85.9	207.5	207.5	207.5				**207.5**
Water Supply								
General Funds								
Appropriated S/F	14.9	201.0	201.0	201.0				**201.0**
Non-Appropriated S/F								
	14.9	201.0	201.0	201.0				**201.0**
Wetlands								
General Funds								
Appropriated S/F	49.5	202.0	128.5	202.0		-73.5		**128.5**
Non-Appropriated S/F								
	49.5	202.0	128.5	202.0		-73.5		**128.5**
Surface Water Personnel								
General Funds								
Appropriated S/F	279.8	237.2	362.2	237.2		125.0		**362.2**
Non-Appropriated S/F								
	279.8	237.2	362.2	237.2		125.0		**362.2**
Groundwater Personnel								
General Funds								
Appropriated S/F	305.9	339.0	339.0	339.0				**339.0**
Non-Appropriated S/F								
	305.9	339.0	339.0	339.0				**339.0**
Water Supply Personnel								
General Funds								
Appropriated S/F	131.1	220.9	220.9	220.9				**220.9**
Non-Appropriated S/F								
	131.1	220.9	220.9	220.9				**220.9**
Wetland Personnel								
General Funds								
Appropriated S/F	458.0	318.4	443.4	318.4		125.0		**443.4**
Non-Appropriated S/F								
	458.0	318.4	443.4	318.4		125.0		**443.4**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Environmental Labs								
General Funds								
Appropriated S/F	473.4	467.0	467.0	467.0				**467.0**
Non-Appropriated S/F								
	473.4	467.0	467.0	467.0				**467.0**
Environmental Labs Personnel								
General Funds								
Appropriated S/F	778.3	1,100.0	1,100.0	1,100.0				**1,100.0**
Non-Appropriated S/F								
	778.3	1,100.0	1,100.0	1,100.0				**1,100.0**
TOTAL								
General Funds	3,197.4	4,652.0	4,846.2	4,684.2			7.2	**4,691.4**
Appropriated S/F	3,353.9	4,524.0	4,524.0	4,524.0				**4,524.0**
Non-Appropriated S/F	1,832.2	1,213.6	1,213.6	1,213.6				**1,213.6**
	8,383.5	10,389.6	10,583.8	10,421.8			7.2	**10,429.0**
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	3,031.6	5,493.2	5,493.2	5,493.2				**5,493.2**
Non-Appropriated S/F	1,834.0	2,629.9	2,629.9	2,629.9				**2,629.9**
	4,865.9	8,123.1	8,123.1	8,123.1				**8,123.1**
POSITIONS								
General Funds	36.7	34.7	34.7	33.7				**33.7**
Appropriated S/F	47.5	47.5	47.5	47.5				**47.5**
Non-Appropriated S/F	12.8	12.8	12.8	12.8				**12.8**
	97.0	95.0	95.0	94.0				**94.0**

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

*Base adjustments (1.0) FTE to address critical workforce needs; and ($4.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of ($20.0) ASF in Personnel Costs, ($60.0) ASF in Contractual Services, ($1.5) ASF in Energy, ($65.0) ASF in Capital Outlay, ($30.0) ASF in Other Items, ($73.5) ASF in Wetlands, $125.0 ASF in Surface Water Personnel, and $125.0 ASF in Wetland Personnel to reflect current division operations.

*Recommend enhancement of $7.2 in Contractual Services to support the real-time environmental monitoring instrument at a wastewater treatment facility.

*Recommend one-time funding of $43.8 in Contractual Services, $8.8 in Supplies and Materials, and $98.2 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to support the real-time environmental monitoring instrument at a wastewater treatment facility.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,737.9	2,034.7	1,945.6	2,069.3		-123.7		**1,945.6**
Appropriated S/F	66.8	293.7	238.7	293.7		-55.0		**238.7**
Non-Appropriated S/F	1,837.4	1,671.9	1,671.9	1,671.9				**1,671.9**
	3,642.1	4,000.3	3,856.2	4,034.9		-178.7		**3,856.2**
Travel								
General Funds								
Appropriated S/F	1.3	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	7.0	17.9	17.9	17.9				**17.9**
	8.3	22.9	22.9	22.9				**22.9**
Contractual Services								
General Funds	127.5	115.2	115.2	113.4				**113.4**
Appropriated S/F	336.7	478.1	478.1	478.1				**478.1**
Non-Appropriated S/F	988.2	697.0	697.0	697.0				**697.0**
	1,452.4	1,290.3	1,290.3	1,288.5				**1,288.5**
Energy								
General Funds	28.9	26.9	26.9	26.9				**26.9**
Appropriated S/F								
Non-Appropriated S/F								
	28.9	26.9	26.9	26.9				**26.9**
Supplies and Materials								
General Funds	4.9	7.4	7.4	7.4				**7.4**
Appropriated S/F	5.2	17.5	17.5	17.5				**17.5**
Non-Appropriated S/F	15.7	68.6	68.6	68.6				**68.6**
	25.8	93.5	93.5	93.5				**93.5**
Capital Outlay								
General Funds								
Appropriated S/F		8.0		8.0		-8.0		
Non-Appropriated S/F								
		8.0		8.0		-8.0		
Other Items								
General Funds								
Appropriated S/F	256.4	824.8	814.8	824.8		-10.0		**814.8**
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
	256.4	829.8	819.8	829.8		-10.0		**819.8**
SARA								
General Funds	17.2	14.3	14.3	14.3				**14.3**
Appropriated S/F	9.7	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	26.9	44.3	44.3	44.3				**44.3**
UST Admin								
General Funds								
Appropriated S/F	286.4	350.0	350.0	350.0				**350.0**
Non-Appropriated S/F								
	286.4	350.0	350.0	350.0				**350.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
HSCA Admin								
General Funds								
Appropriated S/F	1,747.2	2,398.0	2,398.0	2,398.0				**2,398.0**
Non-Appropriated S/F								
	1,747.2	2,398.0	2,398.0	2,398.0				**2,398.0**
HSCA Clean-up								
General Funds								
Appropriated S/F	11,355.7	25,310.5	20,310.5	25,310.5		-5,000.0		**20,310.5**
Non-Appropriated S/F								
	11,355.7	25,310.5	20,310.5	25,310.5		-5,000.0		**20,310.5**
UST Recovered Costs								
General Funds								
Appropriated S/F	143.5	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	143.5	100.0	100.0	100.0				**100.0**
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	73.5	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	73.5	75.0	75.0	75.0				**75.0**
AST Admin								
General Funds								
Appropriated S/F	492.2	225.0	325.0	225.0		100.0		**325.0**
Non-Appropriated S/F								
	492.2	225.0	325.0	225.0		100.0		**325.0**
Tire Admin								
General Funds								
Appropriated S/F	181.1	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	181.1	500.0	500.0	500.0				**500.0**
Tire Clean-up								
General Funds								
Appropriated S/F	606.3	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	606.3	1,500.0	1,500.0	1,500.0				**1,500.0**
Local Emergency Planning								
General Funds								
Appropriated S/F	309.6	300.0	343.0	300.0		43.0		**343.0**
Non-Appropriated S/F								
	309.6	300.0	343.0	300.0		43.0		**343.0**
Environmental Response								
General Funds								
Appropriated S/F	175.0	525.8	525.8	525.8				**525.8**
Non-Appropriated S/F								
	175.0	525.8	525.8	525.8				**525.8**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Extremely Haz Substance								
General Funds								
Appropriated S/F	102.4	180.9	180.9	180.9				**180.9**
Non-Appropriated S/F								
	102.4	180.9	180.9	180.9				**180.9**
Hazardous Waste Transporter								
General Funds								
Appropriated S/F	10.3	141.6	91.6	141.6		-50.0		**91.6**
Non-Appropriated S/F								
	10.3	141.6	91.6	141.6		-50.0		**91.6**
Waste End Assessment								
General Funds								
Appropriated S/F		73.7	73.7	73.7				**73.7**
Non-Appropriated S/F								
		73.7	73.7	73.7				**73.7**
Hazardous Waste								
General Funds								
Appropriated S/F	6.6	32.5	32.5	32.5				**32.5**
Non-Appropriated S/F								
	6.6	32.5	32.5	32.5				**32.5**
Solid Waste Transporter								
General Funds								
Appropriated S/F	26.4	21.2	21.2	21.2				**21.2**
Non-Appropriated S/F								
	26.4	21.2	21.2	21.2				**21.2**
Solid Waste								
General Funds								
Appropriated S/F	37.2	25.0	55.0	25.0		30.0		**55.0**
Non-Appropriated S/F								
	37.2	25.0	55.0	25.0		30.0		**55.0**
Waste End Assessment Personnel								
General Funds								
Appropriated S/F		280.4	30.4	280.4		-250.0		**30.4**
Non-Appropriated S/F								
		280.4	30.4	280.4		-250.0		**30.4**
Hazardous Waste Personnel								
General Funds								
Appropriated S/F	143.1	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	143.1	180.0	180.0	180.0				**180.0**
Solid Waste Transporter Personnel								
General Funds								
Appropriated S/F	14.0	121.4	121.4	121.4				**121.4**
Non-Appropriated S/F								
	14.0	121.4	121.4	121.4				**121.4**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Solid Waste Personnel								
General Funds								
Appropriated S/F	244.4	75.0	275.0	75.0		200.0		**275.0**
Non-Appropriated S/F								
	244.4	75.0	275.0	75.0		200.0		**275.0**
UST Contractor Certification								
General Funds								
Appropriated S/F	4.7							
Non-Appropriated S/F								
	4.7							
Polly Drummond Hill Yard Waste								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	2.9							
HSCA Brownfield								
General Funds								
Appropriated S/F			5,000.0			5,000.0		**5,000.0**
Non-Appropriated S/F								
			5,000.0			5,000.0		**5,000.0**
TOTAL								
General Funds	1,919.3	2,198.5	2,109.4	2,231.3		-123.7		**2,107.6**
Appropriated S/F	16,635.7	34,073.1	34,073.1	34,073.1				**34,073.1**
Non-Appropriated S/F	2,848.3	2,460.4	2,460.4	2,460.4				**2,460.4**
	21,403.3	38,732.0	38,642.9	38,764.8		-123.7		**38,641.1**
IPU REVENUES								
General Funds	634.5							
Appropriated S/F	12,884.0	34,250.6	34,250.6	34,250.6				**34,250.6**
Non-Appropriated S/F	2,719.0	3,550.0	3,550.0	3,550.0				**3,550.0**
	16,237.5	37,800.6	37,800.6	37,800.6				**37,800.6**
POSITIONS								
General Funds	22.8	22.8	22.8	23.3				**23.3**
Appropriated S/F	47.3	46.4	46.4	46.5				**46.5**
Non-Appropriated S/F	29.9	29.8	29.8	30.2				**30.2**
	100.0	99.0	99.0	100.0				**100.0**

40-04-04 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include 0.5 FTE, 0.1 ASF FTE, and 0.4 NSF FTE to address critical workforce needs; and ($1.8) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of ($123.7) in Personnel Costs to Department of Technology and Information, Technology Office, Strategic Enterprise Services (11-04-01) to reflect IT Centralization; ($55.0) ASF in Personnel Costs, ($8.0) ASF in Capital Outlay, ($10.0) ASF in Other Items, $100.0 ASF in AST Administration, $43.0 ASF in Local Emergency Planning, ($50.0) ASF in Hazardous Waste Transporter, ($250.0) ASF in Waste End Assessment Personnel, $200.0 ASF in Solid Waste Personnel, and $30.0 ASF in Solid Waste to reflect current division operations; and ($5,000.0) ASF in HSCA Clean-up and $5,000.0 ASF in HSCA Brownfield reflect the passage of HB 451 with HA 1 of the 149th General Assembly.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
CLIMATE, COASTAL, AND ENERGY
INTERNAL PROGRAM UNIT SUMMARY

40-04-05 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Personnel Costs								
General Funds	285.1	505.2	599.4	516.5				**516.5**
Appropriated S/F		729.7	729.7	729.7				**729.7**
Non-Appropriated S/F	331.3	1,185.1	1,185.1	1,185.1				**1,185.1**
	616.4	2,420.0	2,514.2	2,431.3				**2,431.3**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	9.5	70.6	70.6	70.6				**70.6**
	9.5	71.6	71.6	71.6				**71.6**
Contractual Services								
General Funds	11.8	85.3	219.9	84.0			134.6	**218.6**
Appropriated S/F	4.5	8.3	8.3	8.3				**8.3**
Non-Appropriated S/F	3,975.5	2,716.7	2,716.7	2,716.7				**2,716.7**
	3,991.8	2,810.3	2,944.9	2,809.0			134.6	**2,943.6**
Energy								
General Funds		15.3	15.3	15.3				**15.3**
Appropriated S/F								
Non-Appropriated S/F								
		15.3	15.3	15.3				**15.3**
Supplies and Materials								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	15.6	111.6	111.6	111.6				**111.6**
	18.6	119.6	119.6	119.6				**119.6**
Other Items								
General Funds								
Appropriated S/F	31.4	210.0	210.0	210.0				**210.0**
Non-Appropriated S/F		16,600.3	16,600.3	16,600.3				**16,600.3**
	31.4	16,810.3	16,810.3	16,810.3				**16,810.3**
RGGI CO2 Emissions								
General Funds								
Appropriated S/F	7,225.5	10,140.0	10,140.0	10,140.0				**10,140.0**
Non-Appropriated S/F								
	7,225.5	10,140.0	10,140.0	10,140.0				**10,140.0**
RGGI Administration 10%								
General Funds								
Appropriated S/F	1,741.4	1,560.0	1,642.9	1,560.0				**1,560.0**
Non-Appropriated S/F								
	1,741.4	1,560.0	1,642.9	1,560.0				**1,560.0**
RGGI Reduction Project								
General Funds								
Appropriated S/F	1,457.1	1,560.0	1,560.0	1,560.0				**1,560.0**
Non-Appropriated S/F								
	1,457.1	1,560.0	1,560.0	1,560.0				**1,560.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
CLIMATE, COASTAL, AND ENERGY
INTERNAL PROGRAM UNIT SUMMARY

40-04-05 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Delaware Estuary								
General Funds		61.2	120.0	61.2		58.8		**120.0**
Appropriated S/F								
Non-Appropriated S/F								
		61.2	120.0	61.2		58.8		**120.0**
RGGI Weatherization								
General Funds								
Appropriated S/F	1,135.1	1,560.0	1,560.0	1,560.0				**1,560.0**
Non-Appropriated S/F								
	1,135.1	1,560.0	1,560.0	1,560.0				**1,560.0**
RGGI LIHEAP								
General Funds								
Appropriated S/F	507.4	780.0	780.0	780.0				**780.0**
Non-Appropriated S/F								
	507.4	780.0	780.0	780.0				**780.0**
TOTAL								
General Funds	299.9	670.0	957.6	680.0		58.8	134.6	**873.4**
Appropriated S/F	12,102.4	16,554.0	16,636.9	16,554.0				**16,554.0**
Non-Appropriated S/F	4,331.9	20,684.3	20,684.3	20,684.3				**20,684.3**
	16,734.2	37,908.3	38,278.8	37,918.3		58.8	134.6	**38,111.7**
IPU REVENUES								
General Funds								
Appropriated S/F	11,173.4	25,322.3	25,322.3	25,322.3				**25,322.3**
Non-Appropriated S/F	21,273.4	15,500.0	15,500.0	15,500.0				**15,500.0**
	32,446.8	40,822.3	40,822.3	40,822.3				**40,822.3**
POSITIONS								
General Funds	5.0	9.0	10.0	9.0				**9.0**
Appropriated S/F	11.0	11.0	12.0	11.0				**11.0**
Non-Appropriated S/F	3.0	17.0	17.0	17.0				**17.0**
	19.0	37.0	39.0	37.0				**37.0**

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

*Base adjustments include ($1.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of $58.8 in Delaware Estuary from Center for Inland Bays in Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect an equalizing of pass through funds.

*Recommend enhancement of $134.6 in Contractual Services for consultation services to develop and implement the Delaware Energy and Climate Plan. Do not recommend additional enhancements of $82.9 in Personnel Costs and 1.0 FTE and $82.9 ASF in RGGI Administration 10% and 1.0 ASF FTE.