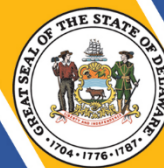
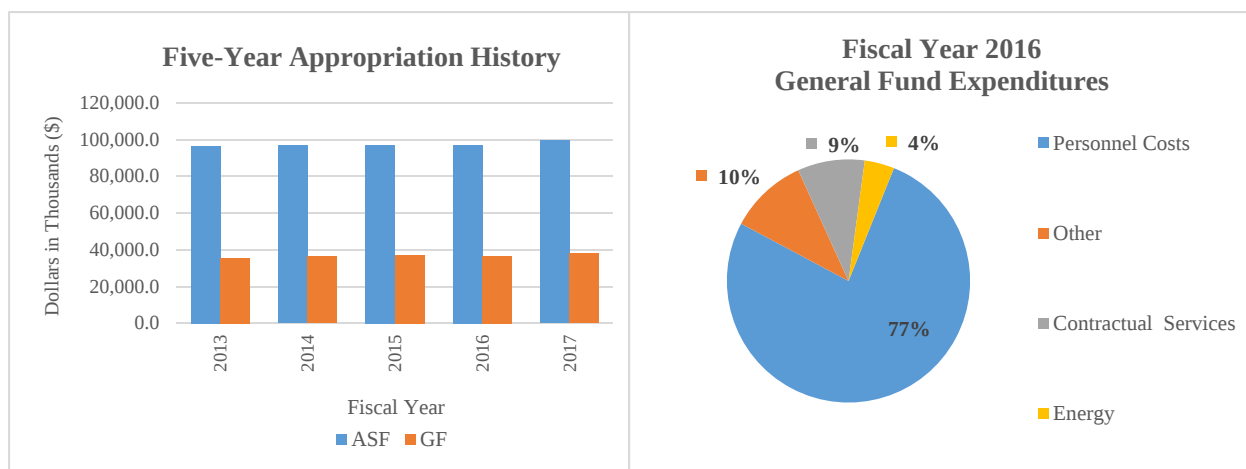


# Natural Resources and Environmental Control



## At a Glance

- Manage over 103,300 acres of land, 32 parks and wildlife areas, 10 preserves, 124 conservation easements, 100 miles of roads, 244 miles of trails, 56 miles of shoreline, 42 state-owned dams, 2,000 miles of tax ditches and 71 miles of waterways;
- Transform the Department of Natural Resources and Environmental Control (DNREC) into a model 21st century department;
- Provide world-class parks and open spaces, recreational opportunities and habitat and biodiversity protection;
- Ensure clean water, clean air and safe, healthy communities; and
- Ensure cleaner, cheaper and more reliable energy and prepare to adapt to climate impacts.



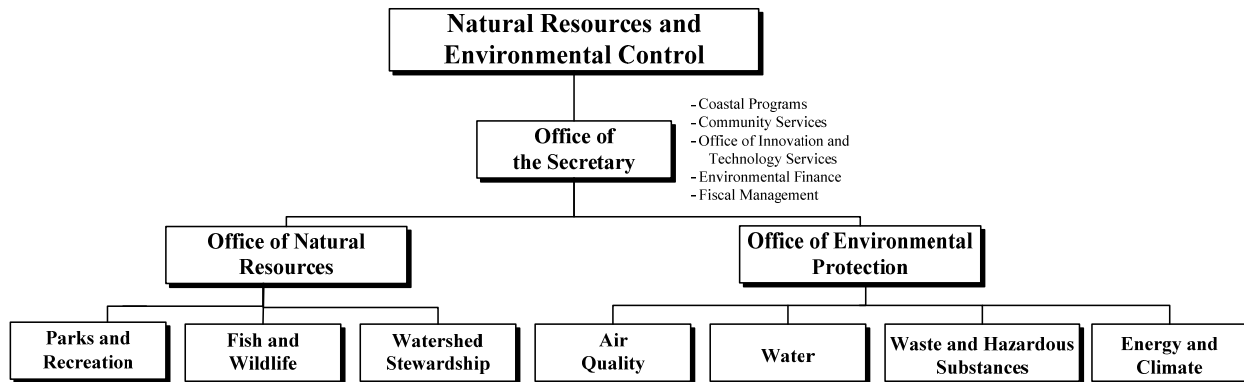
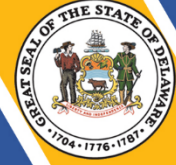
## Overview

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

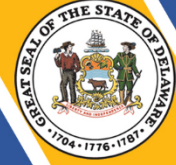
For more information about DNREC, visit their website at: [dnrec.alpha.delaware.gov](http://dnrec.alpha.delaware.gov).

# Natural Resources and Environmental Control



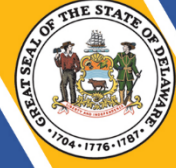
| IPU                                | Performance Measure Name                                                                             | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>40-01-02 Coastal Programs</b>   |                                                                                                      |                         |                         |                                       |
|                                    | # of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR) | 8                       | 6                       | 6                                     |
|                                    | # of school children attending DNERR education programs                                              | 2,206                   | 2,000                   | 2,000                                 |
|                                    | # of federal consistency projects reviewed                                                           | 154                     | 150                     | 150                                   |
| <b>40-01-03 Community Services</b> |                                                                                                      |                         |                         |                                       |
|                                    | # of proactive operations conducted                                                                  | 700                     | 800                     | 800                                   |
|                                    | # of public outreach/training sessions conducted                                                     | 240                     | 250                     | 250                                   |
|                                    | # of Clean Air Act Ombudsman assistance efforts                                                      | 185                     | 180                     | 180                                   |

# Natural Resources and Environmental Control



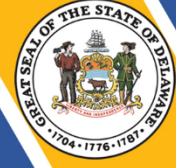
| IPU      | Performance Measure Name                                                                  | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 40-01-05 | <b>Information Technology</b>                                                             |                         |                         |                                       |
|          | # of online transactions by the public - using licensing/reporting/permitting systems     | 219,748                 | 241,723                 | 265,896                               |
|          | # of pages of documents converted to electronic format                                    | 1,359,330               | 1,495,263               | 1,644,789                             |
|          |                                                                                           |                         |                         |                                       |
| 40-01-06 | <b>Environmental Finance</b>                                                              |                         |                         |                                       |
|          | \$ of low interest loans and grants for wastewater projects (millions)                    | 25                      | 65                      | 35                                    |
|          | \$ of low interest loans for eligible non-point source expanded use activities (millions) | 0.6                     | 1.0                     | 1.0                                   |
|          | \$ of uncommitted loan capacity based on year-end cash flow (millions)                    | 105                     | 75                      | 75                                    |
|          | \$ of grants provided for planning and design projects (millions)                         | 0.1                     | 0.5                     | 0.5                                   |
|          | \$ of principal loan forgiveness to help make projects affordable (millions)              | 1.9                     | 2.5                     | 2.0                                   |

# Natural Resources and Environmental Control



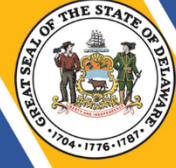
| IPU             | Performance Measure Name                                                      | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>40-01-07</b> | <b><i>Fiscal Management</i></b>                                               |                         |                         |                                       |
|                 | # of payable/receivable transactions processed                                | 402,711                 | 415,000                 | 415,000                               |
|                 | # of funding proposals reviewed/submitted                                     | 104                     | 105                     | 105                                   |
|                 | # of internal control and audit reviews completed                             | 77                      | 65                      | 65                                    |
|                 |                                                                               |                         |                         |                                       |
| <b>40-03-02</b> | <b><i>Parks and Recreation</i></b>                                            |                         |                         |                                       |
|                 | <b>Administration and Support</b>                                             |                         |                         |                                       |
|                 | % increase in park and facility revenues                                      | 5.1                     | 3.0                     | 3.0                                   |
|                 | # of volunteer hours                                                          | 108,500                 | 100,000                 | 110,000                               |
|                 | <b>Planning, Preservation and Development</b>                                 |                         |                         |                                       |
|                 | # of acres that meet the criteria of the Land Protection Act                  | 1,487                   | 500                     | 500                                   |
|                 | # of new miles of multi-use trails in state parks                             | 3.9                     | 3.0                     | 4.0                                   |
|                 | # of conservation easements that meet the criteria of the Land Protection Act | 2                       | 2                       | 2                                     |
|                 | <b>Operations, Maintenance and Programming</b>                                |                         |                         |                                       |
|                 | % increase of people participating in park programs                           | 1.2                     | 2.0                     | 1.0                                   |
|                 | # of teacher trainings to support Children in Nature Initiative               | 19                      | 15                      | 20                                    |

# Natural Resources and Environmental Control



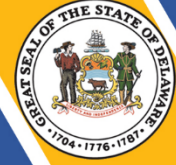
| IPU             | Performance Measure Name                                         | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | <b>Wilmington State Parks</b>                                    |                         |                         |                                       |
|                 | % increase of visitors to Brandywine Zoo                         | 7.3                     | 2.0                     | 2.0                                   |
|                 | # of stadium field events                                        | 57                      | 50                      | 50                                    |
|                 | # of new park program offerings                                  | 2                       | 2                       | 2                                     |
|                 | # of historic monuments/statues restored                         | 1                       | 1                       | 1                                     |
|                 | <b>Indian River Marina</b>                                       |                         |                         |                                       |
|                 | % occupancy of wet slips                                         | 85                      | 85                      | 90                                    |
|                 | % occupancy of dry storage                                       | 110                     | 100                     | 110                                   |
|                 |                                                                  |                         |                         |                                       |
| <b>40-03-03</b> | <b>Fish and Wildlife</b>                                         |                         |                         |                                       |
|                 | <b>Wildlife/Fisheries</b>                                        |                         |                         |                                       |
|                 | # of acres of actively managed wildlife habitats on public lands | 8,200                   | 8,200                   | 10,000                                |
|                 | # of fisheries management plans complied with                    | 23                      | 23                      | 25                                    |
|                 | # of fishing access areas constructed, improved or maintained    | 56                      | 56                      | 56                                    |
|                 | # of hunter education certifications                             | 1,394                   | 1,200                   | 1,200                                 |
|                 | <b>Mosquito Control</b>                                          |                         |                         |                                       |
|                 | # of open marsh water management acres treated                   | 105                     | 100                     | 100                                   |
|                 | % of nuisance-free nights (June-August)                          | 65                      | 75                      | 75                                    |

# Natural Resources and Environmental Control



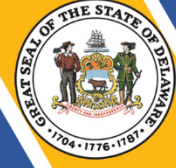
| IPU             | Performance Measure Name                                                                                                                        | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored                                            | 13                      | 50                      | 50                                    |
|                 | <b>Enforcement</b>                                                                                                                              |                         |                         |                                       |
|                 | # of boating safety presentations delivered to the public                                                                                       | 90                      | 80                      | 80                                    |
|                 | # of recreational boating accidents                                                                                                             | 29                      | 0                       | 0                                     |
|                 |                                                                                                                                                 |                         |                         |                                       |
| <b>40-03-04</b> | <b>Watershed Stewardship</b>                                                                                                                    |                         |                         |                                       |
|                 | <b>Conservation Programs</b>                                                                                                                    |                         |                         |                                       |
|                 | # of tax ditch organizations assisted                                                                                                           | 149                     | 100                     | 100                                   |
|                 | # of Resource Conservation and Development Twenty-First Century Fund projects completed                                                         | 60                      | 50                      | 50                                    |
|                 | # of acres treated by wetland restoration, developed and constructed in marginal agricultural fields and/or adjacent to streams and tax ditches | 75                      | 75                      | 75                                    |
|                 | # of feet of stream restoration projects developed and constructed                                                                              | 6,062                   | 2,000                   | 2,000                                 |

# Natural Resources and Environmental Control



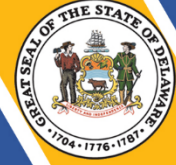
| IPU | Performance Measure Name                                                                                                                                 | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|     | # of tons of sediment removed from storm water prior to discharge to waterways                                                                           | 440,763                 | 300,000                 | 300,000                               |
|     | # of residential parcels with buried wood debris remediated                                                                                              | 26                      | 40                      | 40                                    |
|     | # of acres of traditional cover crop planted in the Chesapeake Bay Watershed                                                                             | 36,500                  | 58,600                  | 58,600                                |
|     | <b>Shoreline and Waterway Management</b>                                                                                                                 |                         |                         |                                       |
|     | # of navigation aids established and maintained in Inland Bays for boating public                                                                        | 193                     | 193                     | 193                                   |
|     | # 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                       | 3                                     |
|     | % of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays                                                        | 100                     | 100                     | 100                                   |

# Natural Resources and Environmental Control



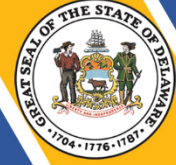
| IPU                                        | Performance Measure Name                                                                                                                                                            | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                                            | # 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 | 40,000                  | 50,000                  | 100,000                               |
|                                            | # of dams safety inspections conducted                                                                                                                                              | 43                      | 43                      | 43                                    |
| <b>Watershed Assessment and Management</b> |                                                                                                                                                                                     |                         |                         |                                       |
|                                            | # of acres of watersheds with Pollution Control Strategies in place                                                                                                                 | 1,032,295               | 1,032,295               | 1,032,295                             |
|                                            | # of incidents of water-borne disease (swimmer illness)                                                                                                                             | 0                       | 0                       | 0                                     |
|                                            | # of wetland acres assessed                                                                                                                                                         | 16,000                  | 16,000                  | 16,000                                |
|                                            | # people reached by wetland outreach*                                                                                                                                               | *                       | *                       | 2,000                                 |
|                                            | # of new reactions to wetland outreach on social media (likes, follows, video views)*                                                                                               | *                       | *                       | 4,000                                 |
|                                            | % reduction of nitrogen loadings in the Chesapeake, Delaware and Inland Bays watershed                                                                                              | 6                       | 6                       | 6                                     |
| *New performance measure.                  |                                                                                                                                                                                     |                         |                         |                                       |

# Natural Resources and Environmental Control



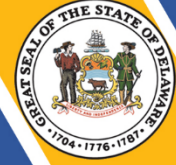
| IPU      | Performance Measure Name                                                                                           | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|--------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 40-04-02 | <b>Air Quality</b>                                                                                                 |                         |                         |                                       |
|          | # of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards                                           | 5                       | 0                       | 0                                     |
|          | # of ambient air samples collected                                                                                 | 1,095                   | 1,280                   | 1,280                                 |
|          | # of air samples for air toxics                                                                                    | 115                     | 240                     | 240                                   |
|          | # of actions initiated to reduce emissions into Delaware due to transport                                          | 12                      | 10                      | 10                                    |
|          |                                                                                                                    |                         |                         |                                       |
| 40-04-03 | <b>Water</b>                                                                                                       |                         |                         |                                       |
|          | <b>Surface Water Discharge</b>                                                                                     |                         |                         |                                       |
|          | % major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually | 84                      | 100                     | 100                                   |
|          | % minor individual NPDES permitted facilities inspected annually                                                   | 85                      | 50                      | 50                                    |
|          | <b>Groundwater Discharge</b>                                                                                       |                         |                         |                                       |
|          | % 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                                                                                                 | 60                      | 100                     | 100                                   |
|          | >2,500 gallons/day                                                                                                 | 100                     | 100                     | 100                                   |

# Natural Resources and Environmental Control



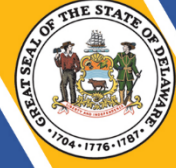
| IPU                                  | Performance Measure Name                                                                                  | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                                      | % of compliance inspections for on-site wastewater systems that discharge more than 2,500 gallons per day | 100                     | 100                     | 100                                   |
|                                      | % of statewide compliance inspections on holding tanks                                                    | 90                      | 100                     | 100                                   |
| <b>Water Supply</b>                  |                                                                                                           |                         |                         |                                       |
|                                      | # of water allocation permits issued to reduce backlog of unpermitted projects                            | 17                      | 55                      | 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                      | 97                      | 95                                    |
| <b>Wetlands and Subaqueous Lands</b> |                                                                                                           |                         |                         |                                       |
|                                      | % requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading           | 95                      | 95                      | 95                                    |
|                                      | % of marinas with approved operations and maintenance plans                                               | 75                      | 75                      | 90                                    |
|                                      | % of structures/projects authorized during a fiscal year that field checked for compliance                | 50                      | 75                      | 75                                    |
| <b>Environmental Laboratory</b>      |                                                                                                           |                         |                         |                                       |
|                                      | Average turnaround time to complete for each test (days)                                                  | 4                       | 4                       | 4                                     |

# Natural Resources and Environmental Control



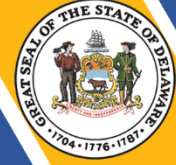
| IPU      | Performance Measure Name                                          | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 40-04-04 | <b>Waste and Hazardous Substances</b>                             |                         |                         |                                       |
|          | <b>Site Investigation and Restoration</b>                         |                         |                         |                                       |
|          | # of Brownfields certified                                        | 23                      | 24                      | 20                                    |
|          | # of Certificates of Completion of Remedy issued                  | 25                      | 23                      | 22                                    |
|          | # of long term stewardship inspections                            | 153                     | 145                     | 150                                   |
|          | # of proposed and final remediation plans issued                  | 45                      | 50                      | 45                                    |
|          | # of enforcement sites initiated                                  | 4                       | 4                       | 4                                     |
|          | <b>Tank Management</b>                                            |                         |                         |                                       |
|          | # of leaking underground storage tank (LUST) sites cleaned up:    |                         |                         |                                       |
|          | regulated underground storage tanks (UST)                         | 50                      | 50                      | 50                                    |
|          | unregulated USTs                                                  | 158                     | 160                     | 160                                   |
|          | % of LUST sites remediated:                                       |                         |                         |                                       |
|          | regulated USTs                                                    | 97                      | 91                      | 95                                    |
|          | unregulated USTs                                                  | 99                      | 96                      | 99                                    |
|          | # of new UST releases identified:                                 |                         |                         |                                       |
|          | regulated USTs                                                    | 42                      | 48                      | 50                                    |
|          | unregulated USTs                                                  | 157                     | 160                     | 160                                   |
|          | # of new aboveground storage tank (AST) releases identified       | 15                      | 30                      | 25                                    |
|          | % of UST facilities in compliance following inspection activities | 95                      | 90                      | 90                                    |

# Natural Resources and Environmental Control



| IPU | Performance Measure Name                                                     | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----|------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|     | # of inspections conducted at UST facilities                                 | 155                     | 150                     | 155                                   |
|     | # of boiler and pressure vessel inspections at uninsured facilities          | 3,339                   | 2,500                   | 2,500                                 |
|     | <b>Solid and Hazardous Waste Management</b>                                  |                         |                         |                                       |
|     | # of scrap tires cleaned up (tons)                                           | 70                      | 400                     | 250                                   |
|     | % of municipal solid waste recycled                                          | 42                      | 52                      | 45                                    |
|     | % of facilities assessed returning to compliance within 180 days             | 94                      | 100                     | 100                                   |
|     | # of tons of waste properly managed under permits                            | 1,623,405               | 1,150,000               | 1,623,405                             |
|     | <b>Emergency Prevention and Response</b>                                     |                         |                         |                                       |
|     | # of emergency responses to incidents                                        | 433                     | 335                     | 350                                   |
|     | # of Accidental Release program inspections                                  | 44                      | 33                      | 33                                    |
|     | % of Emergency Planning and Community Right-to-Know Act electronic reporting | 100                     | 100                     | 100                                   |
|     | # of Tier II facility reports submitted and processed                        | 2,010                   | 1,860                   | 2,000                                 |
|     | # of facilities reporting under Toxic Relief Inventory                       | 57                      | 61                      | 60                                    |

# Natural Resources and Environmental Control



| IPU      | Performance Measure Name                                                     | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 40-04-05 | <b><i>Energy and Climate</i></b>                                             |                         |                         |                                       |
|          | # of kW new renewable energy funded                                          | 790                     | 700                     | 700                                   |
|          | # of GWh new energy saved                                                    | 47                      | 40                      | 40                                    |
|          | # of climate preparedness recommendations provided to customers/stakeholders | 57                      | 50                      | 50                                    |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

| 40-00-00                           |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Appropriation Units                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| Office of the Secretary            |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                      | 56.7              | 55.7              | 45.7               | 45.7                 | 8,189.1           | 6,722.1           | 6,345.5            | 6,088.9              |  |
| Appropriated S/F                   | 62.7              | 56.7              | 47.7               | 47.7                 | 19,806.3          | 27,007.8          | 11,002.6           | 11,002.6             |  |
| Non-Appropriated S/F               | 35.6              | 39.6              | 36.6               | 36.6                 | 37,733.1          | 29,563.4          | 11,070.6           | 11,070.6             |  |
|                                    | 155.0             | 152.0             | 130.0              | 130.0                | 65,728.5          | 63,293.3          | 28,418.7           | 28,162.1             |  |
| Office of Natural Resources        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                      | 193.8             | 193.8             | 193.8              | 193.8                | 21,383.6          | 23,558.2          | 24,390.1           | 23,786.4             |  |
| Appropriated S/F                   | 99.5              | 99.5              | 99.5               | 99.5                 | 23,164.3          | 29,484.7          | 34,084.7           | 31,384.7             |  |
| Non-Appropriated S/F               | 55.7              | 55.7              | 55.7               | 55.7                 | 39,217.1          | 13,447.4          | 13,447.4           | 13,447.4             |  |
|                                    | 349.0             | 349.0             | 349.0              | 349.0                | 83,765.0          | 66,490.3          | 71,922.2           | 68,618.5             |  |
| Office of Environmental Protection |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                      | 69.7              | 69.7              | 78.7               | 78.7                 | 6,730.2           | 7,743.5           | 8,400.7            | 8,177.6              |  |
| Appropriated S/F                   | 133.7             | 135.3             | 144.7              | 144.7                | 26,485.0          | 42,992.5          | 67,397.7           | 58,997.7             |  |
| Non-Appropriated S/F               | 64.6              | 63.0              | 65.6               | 65.6                 | 6,741.5           | 4,589.1           | 23,081.9           | 23,081.9             |  |
|                                    | 268.0             | 268.0             | 289.0              | 289.0                | 39,956.7          | 55,325.1          | 98,880.3           | 90,257.2             |  |
| TOTAL                              |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                      | 320.2             | 319.2             | 318.2              | 318.2                | 36,302.9          | 38,023.8          | 39,136.3           | 38,052.9             |  |
| Appropriated S/F                   | 295.9             | 291.5             | 291.9              | 291.9                | 69,455.6          | 99,485.0          | 112,485.0          | 101,385.0            |  |
| Non-Appropriated S/F               | 155.9             | 158.3             | 157.9              | 157.9                | 83,691.7          | 47,599.9          | 47,599.9           | 47,599.9             |  |
|                                    | 772.0             | 769.0             | 768.0              | 768.0                | 189,450.2         | 185,108.7         | 199,221.2          | 187,037.8            |  |

| 40-00-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 2,196.0           | 1,987.8           |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | 6.5               |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | 2,202.5           | 1,987.8           |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 38,498.9          | 40,011.6          | 39,136.3           | 38,052.9             |
| Special Funds                                       |                   |                   |                    |                      | 153,153.8         | 147,084.9         | 160,084.9          | 148,984.9            |
| TOTAL                                               |                   |                   |                    |                      | 191,652.7         | 187,096.5         | 199,221.2          | 187,037.8            |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                     |                   |                   |                    |                      | 16,782.4          |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 38,498.9          | 40,011.6          | 39,136.3           | 38,052.9             |
| Special Funds                                       |                   |                   |                    |                      | 169,936.2         | 147,084.9         | 160,084.9          | 148,984.9            |
| GRAND TOTAL                                         |                   |                   |                    |                      | 208,435.1         | 187,096.5         | 199,221.2          | 187,037.8            |
|                                                     | (Reverted)        |                   |                    |                      | 27.3              |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 547.1             |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      | 1,440.7           |                   |                    |                      |

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

| 40-01-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
|                                                     | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Programs</b>                                     |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>Office of the Secretary</b>                      |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 18.7              | 19.7              | 19.7               | 19.7                 | 4,182.9           | 3,926.6           | 3,954.3            | 3,744.3              |
| Appropriated S/F                                    | 15.8              | 15.8              | 17.8               | 17.8                 | 438.1             | 1,854.9           | 1,854.9            | 1,854.9              |
| Non-Appropriated S/F                                | 0.5               | 0.5               | 0.5                | 0.5                  | 1,271.4           | 30.6              | 30.6               | 30.6                 |
|                                                     | 35.0              | 36.0              | 38.0               | 38.0                 | 5,892.4           | 5,812.1           | 5,839.8            | 5,629.8              |
| <b>Coastal Programs</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 2.0               | 2.0               | 2.0                | 2.0                  | 261.5             | 330.6             | 336.0              | 327.0                |
| Appropriated S/F                                    |                   |                   |                    |                      | 116.5             | 248.8             | 248.8              | 248.8                |
| Non-Appropriated S/F                                | 14.0              | 14.0              | 14.0               | 14.0                 | 2,352.5           | 2,191.5           | 2,191.5            | 2,191.5              |
|                                                     | 16.0              | 16.0              | 16.0               | 16.0                 | 2,730.5           | 2,770.9           | 2,776.3            | 2,767.3              |
| <b>Community Services</b>                           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 5.5               | 5.5               | 5.5                | 5.5                  | 580.3             | 778.3             | 791.7              | 785.0                |
| Appropriated S/F                                    | 11.5              | 11.5              | 11.5               | 11.5                 | 955.4             | 1,056.8           | 1,056.8            | 1,056.8              |
| Non-Appropriated S/F                                |                   |                   |                    |                      |                   | 122.2             | 122.2              | 122.2                |
|                                                     | 17.0              | 17.0              | 17.0               | 17.0                 | 1,535.7           | 1,957.3           | 1,970.7            | 1,964.0              |
| <b>Energy and Climate</b>                           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 9.0               | 9.0               |                    |                      | 617.0             | 491.0             |                    |                      |
| Appropriated S/F                                    | 10.0              | 10.0              |                    |                      | 16,093.7          | 16,005.2          |                    |                      |
| Non-Appropriated S/F                                | 3.0               | 3.0               |                    |                      | 7,681.9           | 18,492.8          |                    |                      |
|                                                     | 22.0              | 22.0              |                    |                      | 24,392.6          | 34,989.0          |                    |                      |
| <b>Office of Innovation and Technology Services</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 11.0              | 9.0               | 7.0                | 7.0                  | 693.6             | 139.4             | 157.0              | 148.4                |
| Appropriated S/F                                    |                   |                   |                    |                      | 2.4               | 618.3             | 618.3              | 618.3                |
| Non-Appropriated S/F                                | 1.0               |                   |                    |                      | 763.3             |                   |                    |                      |
|                                                     | 12.0              | 9.0               | 7.0                | 7.0                  | 1,459.3           | 757.7             | 775.3              | 766.7                |
| <b>Environmental Finance</b>                        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                                    | 5.6               |                   |                    |                      | 2,110.2           | 5,780.0           | 5,780.0            | 5,780.0              |
| Non-Appropriated S/F                                | 6.4               | 12.0              | 12.0               | 12.0                 | 25,594.9          | 8,726.3           | 8,726.3            | 8,726.3              |
|                                                     | 12.0              | 12.0              | 12.0               | 12.0                 | 27,705.1          | 14,506.3          | 14,506.3           | 14,506.3             |
| <b>Fiscal Management</b>                            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 10.5              | 10.5              | 11.5               | 11.5                 | 1,853.8           | 1,056.2           | 1,106.5            | 1,084.2              |
| Appropriated S/F                                    | 19.8              | 19.4              | 18.4               | 18.4                 | 90.0              | 1,443.8           | 1,443.8            | 1,443.8              |
| Non-Appropriated S/F                                | 10.7              | 10.1              | 10.1               | 10.1                 | 69.1              |                   |                    |                      |
|                                                     | 41.0              | 40.0              | 40.0               | 40.0                 | 2,012.9           | 2,500.0           | 2,550.3            | 2,528.0              |
| <b>TOTAL</b>                                        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 56.7              | 55.7              | 45.7               | 45.7                 | 8,189.1           | 6,722.1           | 6,345.5            | 6,088.9              |
| Appropriated S/F                                    | 62.7              | 56.7              | 47.7               | 47.7                 | 19,806.3          | 27,007.8          | 11,002.6           | 11,002.6             |
| Non-Appropriated S/F                                | 35.6              | 39.6              | 36.6               | 36.6                 | 37,733.1          | 29,563.4          | 11,070.6           | 11,070.6             |
|                                                     | 155.0             | 152.0             | 130.0              | 130.0                | 65,728.5          | 63,293.3          | 28,418.7           | 28,162.1             |

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

| <b>40-01-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,758.3                   | 2,572.3                   | 2,433.0                    | 2,608.0                 |                                                  | -209.0                        |                           | 2,399.0                      |
| Appropriated S/F              |                           | 900.0                     | 900.0                      | 900.0                   |                                                  |                               |                           | 900.0                        |
| Non-Appropriated S/F          | 71.6                      | 29.6                      | 29.6                       | 29.6                    |                                                  |                               |                           | 29.6                         |
|                               | 2,829.9                   | 3,501.9                   | 3,362.6                    | 3,537.6                 |                                                  | -209.0                        |                           | 3,328.6                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.6                       | 6.6                       | 6.6                        | 6.6                     |                                                  |                               |                           | 6.6                          |
| Appropriated S/F              | 3.2                       | 15.9                      | 15.9                       | 15.9                    |                                                  |                               |                           | 15.9                         |
| Non-Appropriated S/F          | 1.6                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 11.4                      | 22.5                      | 22.5                       | 22.5                    |                                                  |                               |                           | 22.5                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 62.9                      | 67.6                      | 234.6                      | 67.6                    |                                                  |                               |                           | 67.6                         |
| Appropriated S/F              | 275.4                     | 253.8                     | 253.8                      | 253.8                   |                                                  |                               |                           | 253.8                        |
| Non-Appropriated S/F          | 525.0                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 863.3                     | 321.4                     | 488.4                      | 321.4                   |                                                  |                               |                           | 321.4                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 438.5                     | 589.4                     | 589.4                      | 589.4                   |                                                  |                               |                           | 589.4                        |
| Appropriated S/F              |                           | 52.5                      | 52.5                       | 52.5                    |                                                  |                               |                           | 52.5                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 438.5                     | 641.9                     | 641.9                      | 641.9                   |                                                  |                               |                           | 641.9                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 37.7                      | 37.9                      | 37.9                       | 37.9                    |                                                  |                               |                           | 37.9                         |
| Appropriated S/F              | 6.1                       | 65.8                      | 65.8                       | 65.8                    |                                                  |                               |                           | 65.8                         |
| Non-Appropriated S/F          | 540.8                     | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
|                               | 584.6                     | 104.7                     | 104.7                      | 104.7                   |                                                  |                               |                           | 104.7                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 7.2                       | 7.2                        | 7.2                     |                                                  |                               |                           | 7.2                          |
| Non-Appropriated S/F          | 132.4                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 132.4                     | 7.2                       | 7.2                        | 7.2                     |                                                  |                               |                           | 7.2                          |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 90.0                      | 90.0                      | 90.0                       | 90.0                    |                                                  |                               |                           | 90.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 90.0                      | 90.0                      | 90.0                       | 90.0                    |                                                  |                               |                           | 90.0                         |
| <b>Outdoor Delaware</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 62.8                      | 105.0                     | 105.0                      | 105.0                   |                                                  |                               |                           | 105.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 62.8                      | 105.0                     | 105.0                      | 105.0                   |                                                  |                               |                           | 105.0                        |
| <b>Non-Game Habitat</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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**

| <b>40-01-01</b>                     |                |                |                |                | <b>Inflation</b>    |                   |                 |                  |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------------|-------------------|-----------------|------------------|
| <b>Lines</b>                        | <b>FY 2016</b> | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2018</b> | <b>&amp; Volume</b> | <b>Structural</b> | <b>Enhance-</b> | <b>FY 2018</b>   |
|                                     | <b>Actual</b>  | <b>Budget</b>  | <b>Request</b> | <b>Base</b>    | <b>Adjustment</b>   | <b>Changes</b>    | <b>ments</b>    | <b>Recommend</b> |
| <b>Coastal Zone Management</b>      |                |                |                |                |                     |                   |                 |                  |
| General Funds                       |                |                |                |                |                     |                   |                 |                  |
| Appropriated S/F                    | 0.6            | 15.0           | 15.0           | 15.0           |                     |                   |                 | 15.0             |
| Non-Appropriated S/F                |                |                |                |                |                     |                   |                 |                  |
|                                     | <u>0.6</u>     | <u>15.0</u>    | <u>15.0</u>    | <u>15.0</u>    |                     |                   |                 | <u>15.0</u>      |
| <b>Special Projects/Other Items</b> |                |                |                |                |                     |                   |                 |                  |
| General Funds                       |                |                |                |                |                     |                   |                 |                  |
| Appropriated S/F                    |                | 15.0           | 15.0           | 15.0           |                     |                   |                 | 15.0             |
| Non-Appropriated S/F                |                |                |                |                |                     |                   |                 |                  |
|                                     |                | <u>15.0</u>    | <u>15.0</u>    | <u>15.0</u>    |                     |                   |                 | <u>15.0</u>      |
| <b>Wholebasin Management/TMDL</b>   |                |                |                |                |                     |                   |                 |                  |
| General Funds                       | 878.9          | 652.8          | 652.8          | 643.8          |                     |                   |                 | 643.8            |
| Appropriated S/F                    |                | 314.7          | 314.7          | 314.7          |                     |                   |                 | 314.7            |
| Non-Appropriated S/F                |                |                |                |                |                     |                   |                 |                  |
|                                     | <u>878.9</u>   | <u>967.5</u>   | <u>967.5</u>   | <u>958.5</u>   |                     |                   |                 | <u>958.5</u>     |
| <b>TOTAL</b>                        |                |                |                |                |                     |                   |                 |                  |
| General Funds                       | 4,182.9        | 3,926.6        | 3,954.3        | 3,953.3        |                     | -209.0            |                 | 3,744.3          |
| Appropriated S/F                    | 438.1          | 1,854.9        | 1,854.9        | 1,854.9        |                     |                   |                 | 1,854.9          |
| Non-Appropriated S/F                | <u>1,271.4</u> | <u>30.6</u>    | <u>30.6</u>    | <u>30.6</u>    |                     |                   |                 | <u>30.6</u>      |
|                                     | 5,892.4        | 5,812.1        | 5,839.8        | 5,838.8        |                     | -209.0            |                 | 5,629.8          |
| <b>IPU REVENUES</b>                 |                |                |                |                |                     |                   |                 |                  |
| General Funds                       |                |                |                |                |                     |                   |                 |                  |
| Appropriated S/F                    | 855.2          | 4,331.5        | 4,331.5        | 4,331.5        |                     |                   |                 | 4,331.5          |
| Non-Appropriated S/F                | <u>414.0</u>   | <u>250.1</u>   | <u>250.1</u>   | <u>250.1</u>   |                     |                   |                 | <u>250.1</u>     |
|                                     | 1,269.2        | 4,581.6        | 4,581.6        | 4,581.6        |                     |                   |                 | 4,581.6          |
| <b>POSITIONS</b>                    |                |                |                |                |                     |                   |                 |                  |
| General Funds                       | 18.7           | 19.7           | 19.7           | 19.7           |                     |                   |                 | 19.7             |
| Appropriated S/F                    | 15.8           | 15.8           | 17.8           | 15.8           |                     | 2.0               |                 | 17.8             |
| Non-Appropriated S/F                | <u>0.5</u>     | <u>0.5</u>     | <u>0.5</u>     | <u>0.5</u>     |                     |                   |                 | <u>0.5</u>       |
|                                     | 35.0           | 36.0           | 38.0           | 36.0           |                     | 2.0               |                 | 38.0             |

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

| 40-01-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$34.0) in Personnel Costs to reflect a complement reduction; and (\$9.0) in Whole Basin Management/TMDL to reflect a reduction in operating expenditures related to water quality monitoring and laboratory services.

\*Recommend structural changes of (\$97.5) in Personnel Costs to Department of Technology and Information, Technology Office, Application Delivery (11-04-04) to reflect IT Centralization; (\$111.5) in Personnel Costs to Department of Technology and Information, Technology Office, Senior Project Management Team (11-04-02) to reflect IT Centralization; (1.0) FTE Planner IV to Office of Natural Resources, Fish and Wildlife (40-03-03) to reflect workload; 1.0 FTE Trainer/Educator III from Office of Natural Resources, Parks and Recreation (40-03-02) to reflect workload; (1.0) ASF FTE Administrative Specialist I to Office of Environmental Protection, Water (40-04-03) to reflect workload; 1.0 ASF FTE Operations Support Specialist from Office of Environmental Protection, Water (40-04-03) to reflect workload; 1.0 ASF FTE Administrative Specialist I from Fiscal Management (40-01-07) to reflect workload; and 1.0 ASF FTE Social Service Administrator from Energy and Climate (40-01-04) to reflect workload.

\*Do not recommend enhancement of \$167.0 in Contractual Services.

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

| <b>40-01-02</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 177.9                     | 247.0                     | 252.4                      | 250.2                   |                                                  |                               |                           | 250.2                        |
| Appropriated S/F              |                           | 88.8                      | 88.8                       | 88.8                    |                                                  |                               |                           | 88.8                         |
| Non-Appropriated S/F          | 1,111.5                   | 830.8                     | 830.8                      | 830.8                   |                                                  |                               |                           | 830.8                        |
|                               | 1,289.4                   | 1,166.6                   | 1,172.0                    | 1,169.8                 |                                                  |                               |                           | 1,169.8                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 12.8                      | 50.6                      | 50.6                       | 50.6                    |                                                  |                               |                           | 50.6                         |
|                               | 12.8                      | 50.6                      | 50.6                       | 50.6                    |                                                  |                               |                           | 50.6                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 892.2                     | 1,142.6                   | 1,142.6                    | 1,142.6                 |                                                  |                               |                           | 1,142.6                      |
|                               | 892.2                     | 1,142.6                   | 1,142.6                    | 1,142.6                 |                                                  |                               |                           | 1,142.6                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 15.6                      | 15.6                      | 15.6                       | 15.6                    |                                                  |                               |                           | 15.6                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 15.6                      | 15.6                      | 15.6                       | 15.6                    |                                                  |                               |                           | 15.6                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 98.1                      | 93.1                      | 93.1                       | 93.1                    |                                                  |                               |                           | 93.1                         |
|                               | 98.1                      | 93.1                      | 93.1                       | 93.1                    |                                                  |                               |                           | 93.1                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 237.9                     | 74.1                      | 74.1                       | 74.1                    |                                                  |                               |                           | 74.1                         |
|                               | 237.9                     | 74.1                      | 74.1                       | 74.1                    |                                                  |                               |                           | 74.1                         |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 116.5                     | 160.0                     | 160.0                      | 160.0                   |                                                  |                               |                           | 160.0                        |
| Non-Appropriated S/F          |                           | 0.3                       | 0.3                        | 0.3                     |                                                  |                               |                           | 0.3                          |
|                               | 116.5                     | 160.3                     | 160.3                      | 160.3                   |                                                  |                               |                           | 160.3                        |
| <b>Delaware Estuary</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 68.0                      | 68.0                      | 68.0                       | 61.2                    |                                                  |                               |                           | 61.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 68.0                      | 68.0                      | 68.0                       | 61.2                    |                                                  |                               |                           | 61.2                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 261.5                     | 330.6                     | 336.0                      | 327.0                   |                                                  |                               |                           | 327.0                        |
| Appropriated S/F              | 116.5                     | 248.8                     | 248.8                      | 248.8                   |                                                  |                               |                           | 248.8                        |
| Non-Appropriated S/F          | 2,352.5                   | 2,191.5                   | 2,191.5                    | 2,191.5                 |                                                  |                               |                           | 2,191.5                      |
|                               | 2,730.5                   | 2,770.9                   | 2,776.3                    | 2,767.3                 |                                                  |                               |                           | 2,767.3                      |

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

| <b>40-01-02</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 20.6                      | 319.9                     | 319.9                      | 319.9                   |                                                  |                               |                           | 319.9                        |
| Non-Appropriated S/F | 2,348.7                   | 2,200.0                   | 2,200.0                    | 2,200.0                 |                                                  |                               |                           | 2,200.0                      |
|                      | 2,369.3                   | 2,519.9                   | 2,519.9                    | 2,519.9                 |                                                  |                               |                           | 2,519.9                      |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 14.0                      | 14.0                      | 14.0                       | 14.0                    |                                                  |                               |                           | 14.0                         |
|                      | 16.0                      | 16.0                      | 16.0                       | 16.0                    |                                                  |                               |                           | 16.0                         |

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

\*Base adjustments include (\$2.2) in Personnel Costs to reflect a complement reduction; and (\$6.8) in Delaware Estuary to reflect a pass through program reduction.

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

| <b>40-01-03</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 546.3                     | 739.9                     | 753.3                      | 746.6                   |                                                  |                               |                           | 746.6                        |
| Appropriated S/F              | 780.6                     | 702.8                     | 702.8                      | 702.8                   |                                                  |                               |                           | 702.8                        |
| Non-Appropriated S/F          |                           | 122.2                     | 122.2                      | 122.2                   |                                                  |                               |                           | 122.2                        |
|                               | <u>1,326.9</u>            | <u>1,564.9</u>            | <u>1,578.3</u>             | <u>1,571.6</u>          |                                                  |                               |                           | <u>1,571.6</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.8                       | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.8</u>                | <u>8.0</u>                | <u>8.0</u>                 | <u>8.0</u>              |                                                  |                               |                           | <u>8.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7.3                       | 7.1                       | 7.1                        | 7.1                     |                                                  |                               |                           | 7.1                          |
| Appropriated S/F              | 117.4                     | 187.0                     | 187.0                      | 187.0                   |                                                  |                               |                           | 187.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>124.7</u>              | <u>194.1</u>              | <u>194.1</u>               | <u>194.1</u>            |                                                  |                               |                           | <u>194.1</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.7                       | 9.3                       | 9.3                        | 9.3                     |                                                  |                               |                           | 9.3                          |
| Appropriated S/F              |                           | 13.0                      | 13.0                       | 13.0                    |                                                  |                               |                           | 13.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.7</u>                | <u>22.3</u>               | <u>22.3</u>                | <u>22.3</u>             |                                                  |                               |                           | <u>22.3</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 22.0                      | 22.0                      | 22.0                       | 22.0                    |                                                  |                               |                           | 22.0                         |
| Appropriated S/F              | 55.6                      | 52.0                      | 52.0                       | 52.0                    |                                                  |                               |                           | 52.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>77.6</u>               | <u>74.0</u>               | <u>74.0</u>                | <u>74.0</u>             |                                                  |                               |                           | <u>74.0</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 44.0                      | 44.0                       | 44.0                    |                                                  |                               |                           | 44.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>44.0</u>               | <u>44.0</u>                | <u>44.0</u>             |                                                  |                               |                           | <u>44.0</u>                  |
| <b>Cost Recovery</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>20.0</u>               | <u>20.0</u>                | <u>20.0</u>             |                                                  |                               |                           | <u>20.0</u>                  |
| <b>Vehicles</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 580.3                     | 778.3                     | 791.7                      | 785.0                   |                                                  |                               |                           | 785.0                        |
| Appropriated S/F              | 955.4                     | 1,056.8                   | 1,056.8                    | 1,056.8                 |                                                  |                               |                           | 1,056.8                      |
| Non-Appropriated S/F          |                           | 122.2                     | 122.2                      | 122.2                   |                                                  |                               |                           | 122.2                        |
|                               | <u>1,535.7</u>            | <u>1,957.3</u>            | <u>1,970.7</u>             | <u>1,964.0</u>          |                                                  |                               |                           | <u>1,964.0</u>               |

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

| 40-01-03             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 978.5             | 1,600.0           | 1,600.0            | 1,600.0         |                                     |                       |                   | 1,600.0              |
| Non-Appropriated S/F |                   | 150.0             | 150.0              | 150.0           |                                     |                       |                   | 150.0                |
|                      | 978.5             | 1,750.0           | 1,750.0            | 1,750.0         |                                     |                       |                   | 1,750.0              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 5.5               | 5.5               | 5.5                | 5.5             |                                     |                       |                   | 5.5                  |
| Appropriated S/F     | 11.5              | 11.5              | 11.5               | 11.5            |                                     |                       |                   | 11.5                 |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 17.0              | 17.0              | 17.0               | 17.0            |                                     |                       |                   | 17.0                 |

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

\*Base adjustments include (\$6.7) in Personnel Costs to reflect a complement reduction.

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

| <b>40-01-04</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 502.7                     | 376.3                     |                            | 391.9                   |                                                  | -391.9                        |                           |                              |
| Appropriated S/F               |                           | 340.9                     |                            | 340.9                   |                                                  | -340.9                        |                           |                              |
| Non-Appropriated S/F           | 424.6                     | 354.3                     |                            | 354.3                   |                                                  | -354.3                        |                           |                              |
|                                | 927.3                     | 1,071.5                   |                            | 1,087.1                 |                                                  | -1,087.1                      |                           |                              |
| <b>Travel</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           | 1.0                       |                            | 1.0                     |                                                  | -1.0                          |                           |                              |
| Non-Appropriated S/F           | 4.5                       | 20.0                      |                            | 20.0                    |                                                  | -20.0                         |                           |                              |
|                                | 4.5                       | 21.0                      |                            | 21.0                    |                                                  | -21.0                         |                           |                              |
| <b>Contractual Services</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 11.3                      | 11.7                      |                            | 11.7                    |                                                  | -11.7                         |                           |                              |
| Appropriated S/F               | 3.2                       | 8.3                       |                            | 8.3                     |                                                  | -8.3                          |                           |                              |
| Non-Appropriated S/F           | 7,238.3                   | 1,500.0                   |                            | 1,500.0                 |                                                  | -1,500.0                      |                           |                              |
|                                | 7,252.8                   | 1,520.0                   |                            | 1,520.0                 |                                                  | -1,520.0                      |                           |                              |
| <b>Supplies and Materials</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 2.9                       | 3.0                       |                            | 3.0                     |                                                  | -3.0                          |                           |                              |
| Appropriated S/F               |                           | 5.0                       |                            | 5.0                     |                                                  | -5.0                          |                           |                              |
| Non-Appropriated S/F           | 14.5                      | 18.5                      |                            | 18.5                    |                                                  | -18.5                         |                           |                              |
|                                | 17.4                      | 26.5                      |                            | 26.5                    |                                                  | -26.5                         |                           |                              |
| <b>Other Items</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 50.0                      | 50.0                      |                            | 50.0                    |                                                  | -50.0                         |                           |                              |
| Non-Appropriated S/F           |                           | 16,600.0                  |                            | 16,600.0                |                                                  | -16,600.0                     |                           |                              |
|                                | 50.0                      | 16,650.0                  |                            | 16,650.0                |                                                  | -16,650.0                     |                           |                              |
| <b>RGGI CO2 Emissions</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 12,843.4                  | 10,140.0                  |                            | 10,140.0                |                                                  | -10,140.0                     |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 12,843.4                  | 10,140.0                  |                            | 10,140.0                |                                                  | -10,140.0                     |                           |                              |
| <b>RGGI Administration 10%</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 855.3                     | 1,560.0                   |                            | 1,560.0                 |                                                  | -1,560.0                      |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 855.3                     | 1,560.0                   |                            | 1,560.0                 |                                                  | -1,560.0                      |                           |                              |
| <b>RGGI Reduction Project</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 360.3                     | 1,560.0                   |                            | 1,560.0                 |                                                  | -1,560.0                      |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 360.3                     | 1,560.0                   |                            | 1,560.0                 |                                                  | -1,560.0                      |                           |                              |
| <b>Energy Asst</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 100.1                     | 100.0                     |                            | 82.1                    |                                                  | -82.1                         |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 100.1                     | 100.0                     |                            | 82.1                    |                                                  | -82.1                         |                           |                              |

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

| <b>40-01-04</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>               | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>RGGI Weatherization</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           | 997.2                     | 1,560.0                   |                            | 1,560.0                 |                                                  | -1,560.0                      |                           |                              |
| Non-Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                            | <u>997.2</u>              | <u>1,560.0</u>            |                            | <u>1,560.0</u>          |                                                  | <u>-1,560.0</u>               |                           |                              |
| <b>RGGI LIHEAP</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           | 984.3                     | 780.0                     |                            | 780.0                   |                                                  | -780.0                        |                           |                              |
| Non-Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                            | <u>984.3</u>              | <u>780.0</u>              |                            | <u>780.0</u>            |                                                  | <u>-780.0</u>                 |                           |                              |
| <b>TOTAL</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              | 617.0                     | 491.0                     |                            | 488.7                   |                                                  | -488.7                        |                           |                              |
| Appropriated S/F           | 16,093.7                  | 16,005.2                  |                            | 16,005.2                |                                                  | -16,005.2                     |                           |                              |
| Non-Appropriated S/F       | <u>7,681.9</u>            | <u>18,492.8</u>           |                            | <u>18,492.8</u>         |                                                  | <u>-18,492.8</u>              |                           |                              |
|                            | <u>24,392.6</u>           | <u>34,989.0</u>           |                            | <u>34,986.7</u>         |                                                  | <u>-34,986.7</u>              |                           |                              |
| <b>IPU REVENUES</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           | 19,728.3                  | 25,322.3                  |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F       | <u>5,126.5</u>            | <u>15,500.0</u>           |                            |                         |                                                  |                               |                           |                              |
|                            | <u>24,854.8</u>           | <u>40,822.3</u>           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              | 9.0                       | 9.0                       |                            | 9.0                     |                                                  | -9.0                          |                           |                              |
| Appropriated S/F           | 10.0                      | 10.0                      |                            | 10.0                    |                                                  | -10.0                         |                           |                              |
| Non-Appropriated S/F       | <u>3.0</u>                | <u>3.0</u>                |                            | <u>3.0</u>              |                                                  | <u>-3.0</u>                   |                           |                              |
|                            | <u>22.0</u>               | <u>22.0</u>               |                            | <u>22.0</u>             |                                                  | <u>-22.0</u>                  |                           |                              |

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

\*Base adjustments include (\$17.9) in Energy Assistance to reflect a reduction in operating expenditures related to Weatherization Assistance Program administrative costs.

\*Recommend structural changes of (\$391.9) and (\$340.9) ASF in Personnel Costs and (8.0) FTEs, (9.0) ASF FTEs, and (3.0) NSF FTEs (1.0 Planner III, 1.0 Planner IV, and 1.0 Environmental Program Manager I), (\$1.0) ASF in Travel, (\$11.7) and (\$8.3) ASF in Contractual Services, (\$3.0) and (\$5.0) ASF in Supplies and Materials, (\$50.0) ASF in Other Items, (\$10,140.0) ASF in RGGI CO2 Emissions, (\$1,560.0) ASF in RGGI Administration 10%, (\$1,560.0) ASF in RGGI Reduction Project, (\$82.1) in Energy Assistance, (\$1,560.0) ASF in RGGI Weatherization, and (\$780.0) ASF in RGGI LIHEAP to reflect organizational structure change; (1.0) FTE Environmental Program Administrator to Office of Environmental Protection, Water (40-04-03) to reflect workload; and (1.0) ASF FTE Social Service Administrator to Office of the Secretary (40-01-01) to reflect workload. Do not recommend additional structural change of (\$17.9) in Energy Assistance.

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

| <b>40-01-05</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 693.6                     | 139.4                     | 157.0                      | 148.4                   |                                                  |                               |                           | <b>148.4</b>                 |
| Appropriated S/F              |                           | 579.3                     | 579.3                      | 579.3                   |                                                  |                               |                           | <b>579.3</b>                 |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>693.6</u>              | <u>718.7</u>              | <u>736.3</u>               | <u>727.7</u>            |                                                  |                               |                           | <u><b>727.7</b></u>          |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.2                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | <b>2.0</b>                   |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.2</u>                | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u><b>2.0</b></u>            |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.2                       | 35.0                      | 35.0                       | 35.0                    |                                                  |                               |                           | <b>35.0</b>                  |
| Non-Appropriated S/F          | 508.8                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>510.0</u>              | <u>35.0</u>               | <u>35.0</u>                | <u>35.0</u>             |                                                  |                               |                           | <u><b>35.0</b></u>           |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | <b>2.0</b>                   |
| Non-Appropriated S/F          | 254.5                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>254.5</u>              | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u><b>2.0</b></u>            |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 693.6                     | 139.4                     | 157.0                      | 148.4                   |                                                  |                               |                           | <b>148.4</b>                 |
| Appropriated S/F              | 2.4                       | 618.3                     | 618.3                      | 618.3                   |                                                  |                               |                           | <b>618.3</b>                 |
| Non-Appropriated S/F          | 763.3                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,459.3</u>            | <u>757.7</u>              | <u>775.3</u>               | <u>766.7</u>            |                                                  |                               |                           | <u><b>766.7</b></u>          |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 632.2                     | 632.2                      | 632.2                   |                                                  |                               |                           | <b>632.2</b>                 |
| Non-Appropriated S/F          | 890.9                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>890.9</u>              | <u>632.2</u>              | <u>632.2</u>               | <u>632.2</u>            |                                                  |                               |                           | <u><b>632.2</b></u>          |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11.0                      | 9.0                       | 7.0                        | 8.0                     |                                                  | -1.0                          |                           | <b>7.0</b>                   |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 1.0                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12.0</u>               | <u>9.0</u>                | <u>7.0</u>                 | <u>8.0</u>              |                                                  | <u>-1.0</u>                   |                           | <u><b>7.0</b></u>            |

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

\*Base adjustments include (\$8.6) in Personnel Costs to reflect a complement reduction; and (1.0) FTE to address critical workforce needs.

\*Recommend structural change of (1.0) FTE Telecommunications/Network Technician III to Fiscal Management (40-01-07) to reflect workload.

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

| <b>40-01-06</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                     | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>486.7</u>              | <u>507.5</u>              | <u>507.5</u>               | <u>507.5</u>            |                                                  |                               |                           | <u>507.5</u>                 |
|                                  | 486.7                     | 507.5                     | 507.5                      | 507.5                   |                                                  |                               |                           | 507.5                        |
| <b>Travel</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>0.8</u>                | <u>8.1</u>                | <u>8.1</u>                 | <u>8.1</u>              |                                                  |                               |                           | <u>8.1</u>                   |
|                                  | 0.8                       | 8.1                       | 8.1                        | 8.1                     |                                                  |                               |                           | 8.1                          |
| <b>Contractual Services</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>24,956.3</u>           | <u>183.5</u>              | <u>183.5</u>               | <u>183.5</u>            |                                                  |                               |                           | <u>183.5</u>                 |
|                                  | 24,956.3                  | 183.5                     | 183.5                      | 183.5                   |                                                  |                               |                           | 183.5                        |
| <b>Supplies and Materials</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>0.8</u>                | <u>10.8</u>               | <u>10.8</u>                | <u>10.8</u>             |                                                  |                               |                           | <u>10.8</u>                  |
|                                  | 0.8                       | 10.8                      | 10.8                       | 10.8                    |                                                  |                               |                           | 10.8                         |
| <b>Capital Outlay</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>150.3</u>              | <u>16.4</u>               | <u>16.4</u>                | <u>16.4</u>             |                                                  |                               |                           | <u>16.4</u>                  |
|                                  | 150.3                     | 16.4                      | 16.4                       | 16.4                    |                                                  |                               |                           | 16.4                         |
| <b>Other Items</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F             |                           | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
|                                  |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| <b>SRF Future Administration</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 2,110.2                   | 5,750.0                   | 5,750.0                    | 5,750.0                 |                                                  |                               |                           | 5,750.0                      |
| Non-Appropriated S/F             | <u>2,110.2</u>            | <u>5,750.0</u>            | <u>5,750.0</u>             | <u>5,750.0</u>          |                                                  |                               |                           | <u>5,750.0</u>               |
|                                  | 2,110.2                   | 5,750.0                   | 5,750.0                    | 5,750.0                 |                                                  |                               |                           | 5,750.0                      |
| <b>DNREC Revolving Fund</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           | <u>8,000.0</u>            | <u>8,000.0</u>             | <u>8,000.0</u>          |                                                  |                               |                           | <u>8,000.0</u>               |
|                                  |                           | 8,000.0                   | 8,000.0                    | 8,000.0                 |                                                  |                               |                           | 8,000.0                      |
| <b>TOTAL</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 2,110.2                   | 5,780.0                   | 5,780.0                    | 5,780.0                 |                                                  |                               |                           | 5,780.0                      |
| Non-Appropriated S/F             | <u>25,594.9</u>           | <u>8,726.3</u>            | <u>8,726.3</u>             | <u>8,726.3</u>          |                                                  |                               |                           | <u>8,726.3</u>               |
|                                  | 27,705.1                  | 14,506.3                  | 14,506.3                   | 14,506.3                |                                                  |                               |                           | 14,506.3                     |

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

| 40-01-06             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 1,872.7           | 1,800.0           | 1,800.0            | 1,800.0         |                                     |                       |                   | 1,800.0              |
| Non-Appropriated S/F | 43,622.7          | 8,023.0           | 8,023.0            | 8,023.0         |                                     |                       |                   | 8,023.0              |
|                      | 45,495.4          | 9,823.0           | 9,823.0            | 9,823.0         |                                     |                       |                   | 9,823.0              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 5.6               |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 6.4               | 12.0              | 12.0               | 12.0            |                                     |                       |                   | 12.0                 |
|                      | 12.0              | 12.0              | 12.0               | 12.0            |                                     |                       |                   | 12.0                 |

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

\*Recommend base funding to maintain Fiscal Year 2017 level of service.

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

| <b>40-01-07</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,811.0                   | 1,010.4                   | 1,060.7                    | 1,038.4                 |                                                  |                               |                           | 1,038.4                      |
| Appropriated S/F              |                           | 799.3                     | 799.3                      | 799.3                   |                                                  |                               |                           | 799.3                        |
| Non-Appropriated S/F          | 63.8                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,874.8</u>            | <u>1,809.7</u>            | <u>1,860.0</u>             | <u>1,837.7</u>          |                                                  |                               |                           | <u>1,837.7</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>4.0</u>                | <u>4.0</u>                 | <u>4.0</u>              |                                                  |                               |                           | <u>4.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 17.3                      | 17.1                      | 17.1                       | 17.1                    |                                                  |                               |                           | 17.1                         |
| Appropriated S/F              | 87.8                      | 595.5                     | 595.5                      | 595.5                   |                                                  |                               |                           | 595.5                        |
| Non-Appropriated S/F          | 5.3                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>110.4</u>              | <u>612.6</u>              | <u>612.6</u>               | <u>612.6</u>            |                                                  |                               |                           | <u>612.6</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.2                       | 9.4                       | 9.4                        | 9.4                     |                                                  |                               |                           | 9.4                          |
| Appropriated S/F              |                           | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.2</u>                | <u>21.4</u>               | <u>21.4</u>                | <u>21.4</u>             |                                                  |                               |                           | <u>21.4</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 19.3                      | 19.3                      | 19.3                       | 19.3                    |                                                  |                               |                           | 19.3                         |
| Appropriated S/F              | 2.2                       | 33.0                      | 33.0                       | 33.0                    |                                                  |                               |                           | 33.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>21.5</u>               | <u>52.3</u>               | <u>52.3</u>                | <u>52.3</u>             |                                                  |                               |                           | <u>52.3</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,853.8                   | 1,056.2                   | 1,106.5                    | 1,084.2                 |                                                  |                               |                           | 1,084.2                      |
| Appropriated S/F              | 90.0                      | 1,443.8                   | 1,443.8                    | 1,443.8                 |                                                  |                               |                           | 1,443.8                      |
| Non-Appropriated S/F          | 69.1                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,012.9</u>            | <u>2,500.0</u>            | <u>2,550.3</u>             | <u>2,528.0</u>          |                                                  |                               |                           | <u>2,528.0</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 69.1                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>69.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10.5                      | 10.5                      | 11.5                       | 10.5                    |                                                  | 1.0                           |                           | 11.5                         |
| Appropriated S/F              | 19.8                      | 19.4                      | 18.4                       | 19.4                    |                                                  | -1.0                          |                           | 18.4                         |
| Non-Appropriated S/F          | 10.7                      | 10.1                      | 10.1                       | 10.1                    |                                                  |                               |                           | 10.1                         |
|                               | <u>41.0</u>               | <u>40.0</u>               | <u>40.0</u>                | <u>40.0</u>             |                                                  | <u>0.0</u>                    |                           | <u>40.0</u>                  |

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

| 40-01-07 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$22.3) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of 1.0 FTE Telecommunications/Network Technician III from Office of Innovation and Technology Services (40-01-05) to reflect workload; and (1.0) ASF FTE Administrative Specialist I to Office of the Secretary (40-01-01) to reflect workload.

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

| 40-03-00                     | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
|                              | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend   |
| <b>Programs</b>              |                   |                   |                    |                      |                   |                   |                    |                        |
| <b>Parks and Recreation</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 96.5              | 94.5              | 93.5               | <b>93.5</b>          | 9,646.1           | 9,871.1           | 10,149.9           | <b>9,971.2</b>         |
| Appropriated S/F             | 57.0              | 59.0              | 59.0               | <b>59.0</b>          | 12,165.1          | 13,907.3          | 13,907.3           | <b>13,907.3</b>        |
| Non-Appropriated S/F         | <u>11.5</u>       | <u>11.5</u>       | <u>11.5</u>        | <u><b>11.5</b></u>   | <u>12,886.5</u>   | <u>7,215.1</u>    | <u>7,215.1</u>     | <u><b>7,215.1</b></u>  |
|                              | 165.0             | 165.0             | 164.0              | <b>164.0</b>         | 34,697.7          | 30,993.5          | 31,272.3           | <b>31,093.6</b>        |
| <b>Fish and Wildlife</b>     |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 45.7              | 46.7              | 47.7               | <b>47.7</b>          | 5,561.4           | 6,174.0           | 6,618.6            | <b>6,313.8</b>         |
| Appropriated S/F             | 38.5              | 37.5              | 37.5               | <b>37.5</b>          | 3,829.4           | 6,083.1           | 6,683.1            | <b>6,683.1</b>         |
| Non-Appropriated S/F         | <u>32.8</u>       | <u>32.8</u>       | <u>32.8</u>        | <u><b>32.8</b></u>   | <u>13,903.6</u>   | <u>2,994.9</u>    | <u>2,994.9</u>     | <u><b>2,994.9</b></u>  |
|                              | 117.0             | 117.0             | 118.0              | <b>118.0</b>         | 23,294.4          | 15,252.0          | 16,296.6           | <b>15,991.8</b>        |
| <b>Watershed Stewardship</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 51.6              | 52.6              | 52.6               | <b>52.6</b>          | 6,176.1           | 7,513.1           | 7,621.6            | <b>7,501.4</b>         |
| Appropriated S/F             | 4.0               | 3.0               | 3.0                | <b>3.0</b>           | 7,169.8           | 9,494.3           | 13,494.3           | <b>10,794.3</b>        |
| Non-Appropriated S/F         | <u>11.4</u>       | <u>11.4</u>       | <u>11.4</u>        | <u><b>11.4</b></u>   | <u>12,427.0</u>   | <u>3,237.4</u>    | <u>3,237.4</u>     | <u><b>3,237.4</b></u>  |
|                              | 67.0              | 67.0              | 67.0               | <b>67.0</b>          | 25,772.9          | 20,244.8          | 24,353.3           | <b>21,533.1</b>        |
| <b>TOTAL</b>                 |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 193.8             | 193.8             | 193.8              | <b>193.8</b>         | 21,383.6          | 23,558.2          | 24,390.1           | <b>23,786.4</b>        |
| Appropriated S/F             | 99.5              | 99.5              | 99.5               | <b>99.5</b>          | 23,164.3          | 29,484.7          | 34,084.7           | <b>31,384.7</b>        |
| Non-Appropriated S/F         | <u>55.7</u>       | <u>55.7</u>       | <u>55.7</u>        | <u><b>55.7</b></u>   | <u>39,217.1</u>   | <u>13,447.4</u>   | <u>13,447.4</u>    | <u><b>13,447.4</b></u> |
|                              | 349.0             | 349.0             | 349.0              | <b>349.0</b>         | 83,765.0          | 66,490.3          | 71,922.2           | <b>68,618.5</b>        |

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

| <b>40-03-02</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 7,600.2                   | 7,890.7                   | 8,097.2                    | 8,003.5                 |                                                  |                               |                           | 8,003.5                      |
| Appropriated S/F                | 5,635.7                   | 6,456.6                   | 6,456.6                    | 6,456.6                 |                                                  |                               |                           | 6,456.6                      |
| Non-Appropriated S/F            | 976.9                     |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>14,212.8</u>           | <u>14,347.3</u>           | <u>14,553.8</u>            | <u>14,460.1</u>         |                                                  |                               |                           | <u>14,460.1</u>              |
| <b>Travel</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 4.9                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F                | 22.6                      | 33.3                      | 33.3                       | 33.3                    |                                                  |                               |                           | 33.3                         |
| Non-Appropriated S/F            | 6.8                       | 1.2                       | 1.2                        | 1.2                     |                                                  |                               |                           | 1.2                          |
|                                 | <u>34.3</u>               | <u>39.5</u>               | <u>39.5</u>                | <u>39.5</u>             |                                                  |                               |                           | <u>39.5</u>                  |
| <b>Contractual Services</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 923.1                     | 862.4                     | 928.4                      | 849.7                   |                                                  |                               |                           | 849.7                        |
| Appropriated S/F                | 3,821.1                   | 4,330.3                   | 4,330.3                    | 4,330.3                 |                                                  |                               |                           | 4,330.3                      |
| Non-Appropriated S/F            | 4,579.6                   | 120.5                     | 120.5                      | 120.5                   |                                                  |                               |                           | 120.5                        |
|                                 | <u>9,323.8</u>            | <u>5,313.2</u>            | <u>5,379.2</u>             | <u>5,300.5</u>          |                                                  |                               |                           | <u>5,300.5</u>               |
| <b>Energy</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 715.7                     | 709.4                     | 709.4                      | 709.4                   |                                                  |                               |                           | 709.4                        |
| Appropriated S/F                | 1.9                       | 66.9                      | 66.9                       | 66.9                    |                                                  |                               |                           | 66.9                         |
| Non-Appropriated S/F            | 1.6                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>719.2</u>              | <u>776.3</u>              | <u>776.3</u>               | <u>776.3</u>            |                                                  |                               |                           | <u>776.3</u>                 |
| <b>Supplies and Materials</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 399.2                     | 403.6                     | 409.9                      | 403.6                   |                                                  |                               |                           | 403.6                        |
| Appropriated S/F                | 923.9                     | 1,443.2                   | 1,443.2                    | 1,443.2                 |                                                  |                               |                           | 1,443.2                      |
| Non-Appropriated S/F            | 1,130.8                   | 12.4                      | 12.4                       | 12.4                    |                                                  |                               |                           | 12.4                         |
|                                 | <u>2,453.9</u>            | <u>1,859.2</u>            | <u>1,865.5</u>             | <u>1,859.2</u>          |                                                  |                               |                           | <u>1,859.2</u>               |
| <b>Capital Outlay</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 306.0                     | 64.4                      | 64.4                       | 64.4                    |                                                  |                               |                           | 64.4                         |
| Non-Appropriated S/F            | 6,161.5                   | 6,081.0                   | 6,081.0                    | 6,081.0                 |                                                  |                               |                           | 6,081.0                      |
|                                 | <u>6,467.5</u>            | <u>6,145.4</u>            | <u>6,145.4</u>             | <u>6,145.4</u>          |                                                  |                               |                           | <u>6,145.4</u>               |
| <b>Other Items</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 3.0                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 900.2                     | 899.6                     | 899.6                      | 899.6                   |                                                  |                               |                           | 899.6                        |
| Non-Appropriated S/F            | 29.3                      | 1,000.0                   | 1,000.0                    | 1,000.0                 |                                                  |                               |                           | 1,000.0                      |
|                                 | <u>932.5</u>              | <u>1,899.6</u>            | <u>1,899.6</u>             | <u>1,899.6</u>          |                                                  |                               |                           | <u>1,899.6</u>               |
| <b>Revenue Refunds</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 5.5                       | 23.0                      | 23.0                       | 23.0                    |                                                  |                               |                           | 23.0                         |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>5.5</u>                | <u>23.0</u>               | <u>23.0</u>                | <u>23.0</u>             |                                                  |                               |                           | <u>23.0</u>                  |
| <b>Killen's Pond Water Park</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 438.1                     | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>438.1</u>              | <u>500.0</u>              | <u>500.0</u>               | <u>500.0</u>            |                                                  |                               |                           | <u>500.0</u>                 |

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

| <b>40-03-02</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Biden Center</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 110.1                     | 90.0                      | 90.0                       | 90.0                    |                                                  |                               |                           | 90.0                         |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>110.1</u>              | <u>90.0</u>               | <u>90.0</u>                | <u>90.0</u>             |                                                  |                               |                           | <u>90.0</u>                  |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 9,646.1                   | 9,871.1                   | 10,149.9                   | 9,971.2                 |                                                  |                               |                           | 9,971.2                      |
| Appropriated S/F     | 12,165.1                  | 13,907.3                  | 13,907.3                   | 13,907.3                |                                                  |                               |                           | 13,907.3                     |
| Non-Appropriated S/F | <u>12,886.5</u>           | <u>7,215.1</u>            | <u>7,215.1</u>             | <u>7,215.1</u>          |                                                  |                               |                           | <u>7,215.1</u>               |
|                      | 34,697.7                  | 30,993.5                  | 31,272.3                   | 31,093.6                |                                                  |                               |                           | 31,093.6                     |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 13,958.5                  | 17,246.3                  | 17,246.3                   | 17,246.3                |                                                  |                               |                           | 17,246.3                     |
| Non-Appropriated S/F | <u>7,013.8</u>            | <u>7,500.0</u>            | <u>7,500.0</u>             | <u>7,500.0</u>          |                                                  |                               |                           | <u>7,500.0</u>               |
|                      | 20,972.3                  | 24,746.3                  | 24,746.3                   | 24,746.3                |                                                  |                               |                           | 24,746.3                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 96.5                      | 94.5                      | 93.5                       | 94.5                    |                                                  | -1.0                          |                           | 93.5                         |
| Appropriated S/F     | 57.0                      | 59.0                      | 59.0                       | 60.0                    |                                                  | -1.0                          |                           | 59.0                         |
| Non-Appropriated S/F | <u>11.5</u>               | <u>11.5</u>               | <u>11.5</u>                | <u>10.5</u>             |                                                  | <u>1.0</u>                    |                           | <u>11.5</u>                  |
|                      | 165.0                     | 165.0                     | 164.0                      | 165.0                   |                                                  | -1.0                          |                           | 164.0                        |

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

\*Base adjustments include (\$93.7) in Personnel Costs to reflect a complement reduction; 1.0 ASF FTE Administrative Specialist I and (1.0) NSF FTE Administrative Specialist I to switch fund position to reflect workload; and (\$12.7) in Contractual Services to reflect a reduction in operating expenditures related to reduced maintenance or operating hours.

\*Recommend structural changes of (1.0) FTE Trainer/Educator III to Office of the Secretary, Office of the Secretary (40-01-01) to reflect workload; (1.0) ASF FTE Administrative Specialist II to Office of Environmental Protection, Water (40-04-03) to reflect workload; and 1.0 NSF FTE Administrative Specialist I from Office of Environmental Protection, Water (40-04-03) to reflect workload.

\*Do not recommend enhancements of (\$66.0) in Contractual Services and (\$6.3) in Supplies and Materials.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
FISH AND WILDLIFE  
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| <b>40-03-03</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,795.9                   | 4,339.8                   | 4,514.9                    | 4,399.5                 |                                                  |                               | 68.6                      | <b>4,468.1</b>               |
| Appropriated S/F              |                           | 37.0                      | 37.0                       | 37.0                    |                                                  |                               |                           | <b>37.0</b>                  |
| Non-Appropriated S/F          | <u>3,271.7</u>            | <u>1,112.1</u>            | <u>1,112.1</u>             | <u>1,112.1</u>          |                                                  |                               |                           | <b>1,112.1</b>               |
|                               | 7,067.6                   | 5,488.9                   | 5,664.0                    | 5,548.6                 |                                                  |                               | 68.6                      | <b>5,617.2</b>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.2                       | 0.2                       | 0.2                        | 0.2                     |                                                  |                               |                           | <b>0.2</b>                   |
| Appropriated S/F              |                           | 7.5                       | 7.5                        | 7.5                     |                                                  |                               |                           | <b>7.5</b>                   |
| Non-Appropriated S/F          | <u>18.6</u>               | <u>32.9</u>               | <u>32.9</u>                | <u>32.9</u>             |                                                  |                               |                           | <b>32.9</b>                  |
|                               | 18.8                      | 40.6                      | 40.6                       | 40.6                    |                                                  |                               |                           | <b>40.6</b>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 546.3                     | 565.0                     | 642.4                      | 565.0                   |                                                  |                               | 77.4                      | <b>642.4</b>                 |
| Appropriated S/F              |                           | 9.6                       | 9.6                        | 9.6                     |                                                  |                               |                           | <b>9.6</b>                   |
| Non-Appropriated S/F          | <u>4,356.7</u>            | <u>865.7</u>              | <u>865.7</u>               | <u>865.7</u>            |                                                  |                               |                           | <b>865.7</b>                 |
|                               | 4,903.0                   | 1,440.3                   | 1,517.7                    | 1,440.3                 |                                                  |                               | 77.4                      | <b>1,517.7</b>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 144.0                     | 157.5                     | 157.5                      | 157.5                   |                                                  |                               |                           | <b>157.5</b>                 |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.1</u>                | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <b>15.0</b>                  |
|                               | 145.1                     | 172.5                     | 172.5                      | 172.5                   |                                                  |                               |                           | <b>172.5</b>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 187.4                     | 169.2                     | 176.2                      | 169.2                   |                                                  |                               | 7.0                       | <b>176.2</b>                 |
| Appropriated S/F              |                           | 23.4                      | 23.4                       | 23.4                    |                                                  |                               |                           | <b>23.4</b>                  |
| Non-Appropriated S/F          | <u>1,138.5</u>            | <u>281.5</u>              | <u>281.5</u>               | <u>281.5</u>            |                                                  |                               |                           | <b>281.5</b>                 |
|                               | 1,325.9                   | 474.1                     | 481.1                      | 474.1                   |                                                  |                               | 7.0                       | <b>481.1</b>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           | 44.2                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 29.3                      | 29.3                       | 29.3                    |                                                  |                               |                           | <b>29.3</b>                  |
| Non-Appropriated S/F          | <u>5,105.3</u>            | <u>685.7</u>              | <u>685.7</u>               | <u>685.7</u>            |                                                  |                               |                           | <b>685.7</b>                 |
|                               | 5,105.3                   | 715.0                     | 759.2                      | 715.0                   |                                                  |                               |                           | <b>715.0</b>                 |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>11.7</u>               | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <b>2.0</b>                   |
|                               | 11.7                      | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | <b>2.0</b>                   |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 23.6                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>23.6</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Revenue Refunds</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | <b>15.0</b>                  |
| Non-Appropriated S/F          |                           | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <b>15.0</b>                  |

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

| <b>40-03-03</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                       | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Natural Heritage Program</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 181.4                     | 196.6                     | 196.6                      | 196.6                   |                                                  |                               |                           | <b>196.6</b>                 |
| Appropriated S/F                   | 0.6                       | 19.0                      | 19.0                       | 19.0                    |                                                  |                               |                           | <b>19.0</b>                  |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>182.0</u>              | <u>215.6</u>              | <u>215.6</u>               | <u>215.6</u>            |                                                  |                               |                           | <u><b>215.6</b></u>          |
| <b>Spraying &amp; Insecticides</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 614.0                     | 672.8                     | 672.8                      | 672.8                   |                                                  |                               |                           | <b>672.8</b>                 |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>614.0</u>              | <u>672.8</u>              | <u>672.8</u>               | <u>672.8</u>            |                                                  |                               |                           | <u><b>672.8</b></u>          |
| <b>Non-Game Habitat</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 0.1                       | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | <b>50.0</b>                  |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>0.1</u>                | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u><b>50.0</b></u>           |
| <b>Jr Duck Stamp</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | <b>5.0</b>                   |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    |                           | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u><b>5.0</b></u>            |
| <b>Duck Stamp</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 109.9                     | 180.0                     | 180.0                      | 180.0                   |                                                  |                               |                           | <b>180.0</b>                 |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>109.9</u>              | <u>180.0</u>              | <u>180.0</u>               | <u>180.0</u>            |                                                  |                               |                           | <u><b>180.0</b></u>          |
| <b>Trout Stamp</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 34.9                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | <b>50.0</b>                  |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>34.9</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u><b>50.0</b></u>           |
| <b>Finfish Development</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 12.8                      | 130.0                     | 130.0                      | 130.0                   |                                                  |                               |                           | <b>130.0</b>                 |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>12.8</u>               | <u>130.0</u>              | <u>130.0</u>               | <u>130.0</u>            |                                                  |                               |                           | <u><b>130.0</b></u>          |
| <b>Fisheries Restoration</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 215.5                     | 600.0                     | 600.0                      | 600.0                   |                                                  |                               |                           | <b>600.0</b>                 |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>215.5</u>              | <u>600.0</u>              | <u>600.0</u>               | <u>600.0</u>            |                                                  |                               |                           | <u><b>600.0</b></u>          |
| <b>Clean Vessel Pgm</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   |                           | 32.4                      | 32.4                       | 32.4                    |                                                  |                               |                           | <b>32.4</b>                  |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    |                           | <u>32.4</u>               | <u>32.4</u>                | <u>32.4</u>             |                                                  |                               |                           | <u><b>32.4</b></u>           |

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

| <b>40-03-03</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                              | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Oyster Recovery</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 2.7                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>2.7</u>                | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>Boat Repairs</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 5.4                       | 40.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>5.4</u>                | <u>40.0</u>               | <u>40.0</u>                | <u>40.0</u>             |                                                  |                               |                           | <u>40.0</u>                  |
| <b>Northern DE Wetlands</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          |                           | 277.5                     | 277.5                      | 277.5                   |                                                  |                               |                           | 277.5                        |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           |                           | <u>277.5</u>              | <u>277.5</u>               | <u>277.5</u>            |                                                  |                               |                           | <u>277.5</u>                 |
| <b>Director's Office Ops</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 3.4                       | 51.8                      | 51.8                       | 51.8                    |                                                  |                               |                           | 51.8                         |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>3.4</u>                | <u>51.8</u>               | <u>51.8</u>                | <u>51.8</u>             |                                                  |                               |                           | <u>51.8</u>                  |
| <b>Wildlife &amp; Fisheries Ops</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 1,612.8                   | 1,892.8                   | 2,442.8                    | 1,892.8                 |                                                  |                               | 550.0                     | 2,442.8                      |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>1,612.8</u>            | <u>1,892.8</u>            | <u>2,442.8</u>             | <u>1,892.8</u>          |                                                  |                               | <u>550.0</u>              | <u>2,442.8</u>               |
| <b>Enforcement Ops</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 472.6                     | 581.1                     | 581.1                      | 581.1                   |                                                  |                               |                           | 581.1                        |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>472.6</u>              | <u>581.1</u>              | <u>581.1</u>               | <u>581.1</u>            |                                                  |                               |                           | <u>581.1</u>                 |
| <b>Director's Office Personnel</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 72.5                      | 72.4                      | 72.4                       | 72.4                    |                                                  |                               |                           | 72.4                         |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>72.5</u>               | <u>72.4</u>               | <u>72.4</u>                | <u>72.4</u>             |                                                  |                               |                           | <u>72.4</u>                  |
| <b>Wildlife &amp; Fisheries Personnel</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 624.6                     | 1,291.6                   | 1,291.6                    | 1,291.6                 |                                                  |                               |                           | 1,291.6                      |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>624.6</u>              | <u>1,291.6</u>            | <u>1,291.6</u>             | <u>1,291.6</u>          |                                                  |                               |                           | <u>1,291.6</u>               |
| <b>Enforcement Personnel</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 661.6                     | 672.7                     | 672.7                      | 672.7                   |                                                  |                               |                           | 672.7                        |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>661.6</u>              | <u>672.7</u>              | <u>672.7</u>               | <u>672.7</u>            |                                                  |                               |                           | <u>672.7</u>                 |

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

| <b>40-03-03</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                               | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Beaver Control, Phragmites and Deer</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 68.6                      | 72.9                      | 72.9                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | <u>68.6</u>               | <u>72.9</u>               | <u>72.9</u>                |                         |                                                  |                               |                           |                              |
| <b>Aquaculture</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            |                           | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |
| <b>Tick Control Program</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              |                           |                           | 140.9                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            |                           |                           | <u>140.9</u>               |                         |                                                  |                               |                           |                              |
| <b>Conservation Access Pass</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           |                           | 50.0                       |                         |                                                  |                               | 50.0                      | 50.0                         |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            |                           |                           | <u>50.0</u>                |                         |                                                  |                               | <u>50.0</u>               | <u>50.0</u>                  |
| <b>TOTAL</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 5,561.4                   | 6,174.0                   | 6,618.6                    | 6,160.8                 |                                                  |                               | 153.0                     | 6,313.8                      |
| Appropriated S/F                           | 3,829.4                   | 6,083.1                   | 6,683.1                    | 6,083.1                 |                                                  |                               | 600.0                     | 6,683.1                      |
| Non-Appropriated S/F                       | 13,903.6                  | 2,994.9                   | 2,994.9                    | 2,994.9                 |                                                  |                               |                           | 2,994.9                      |
|                                            | <u>23,294.4</u>           | <u>15,252.0</u>           | <u>16,296.6</u>            | <u>15,238.8</u>         |                                                  |                               | <u>753.0</u>              | <u>15,991.8</u>              |
| <b>IPU REVENUES</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 72.5                      | 366.0                     | 366.0                      | 366.0                   |                                                  |                               |                           | 366.0                        |
| Appropriated S/F                           | 4,803.2                   | 6,647.6                   | 6,647.6                    | 6,647.6                 |                                                  |                               |                           | 6,647.6                      |
| Non-Appropriated S/F                       | 13,827.2                  | 7,028.2                   | 7,028.2                    | 7,028.2                 |                                                  |                               |                           | 7,028.2                      |
|                                            | <u>18,702.9</u>           | <u>14,041.8</u>           | <u>14,041.8</u>            | <u>14,041.8</u>         |                                                  |                               |                           | <u>14,041.8</u>              |
| <b>POSITIONS</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 45.7                      | 46.7                      | 47.7                       | 46.7                    |                                                  | 1.0                           |                           | 47.7                         |
| Appropriated S/F                           | 38.5                      | 37.5                      | 37.5                       | 37.5                    |                                                  |                               |                           | 37.5                         |
| Non-Appropriated S/F                       | 32.8                      | 32.8                      | 32.8                       | 32.8                    |                                                  |                               |                           | 32.8                         |
|                                            | <u>117.0</u>              | <u>117.0</u>              | <u>118.0</u>               | <u>117.0</u>            |                                                  | <u>1.0</u>                    |                           | <u>118.0</u>                 |

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

| 40-03-03 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$46.8) in Personnel Costs to reflect a complement reduction; and (\$72.9) in Beaver Control, Phragmites and Deer to eliminate funding.

\*Recommend structural change of 1.0 FTE Planner IV from Office of the Secretary, Office of the Secretary (40-01-01) to reflect workload.

\*Recommend enhancements of \$68.6 in Personnel Costs, \$77.4 in Contractual Services, and \$7.0 in Supplies and Materials for Michael Castle Trail operations; and \$550.0 ASF in Wildlife and Fisheries Operations and \$50.0 ASF in Conservation Access Pass for wildlife and fisheries operations. Do not recommend additional enhancement of \$140.9 in Tick Control Program.

\*Do not recommend one-time of \$44.2 in Capital Outlay.

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

| <b>40-03-04</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,166.2                   | 5,273.7                   | 5,382.2                    | 5,324.6                 |                                                  |                               |                           | 5,324.6                      |
| Appropriated S/F              | 80.2                      | 177.4                     | 177.4                      | 177.4                   |                                                  |                               |                           | 177.4                        |
| Non-Appropriated S/F          | 887.0                     | 770.5                     | 770.5                      | 770.5                   |                                                  |                               |                           | 770.5                        |
|                               | <u>5,133.4</u>            | <u>6,221.6</u>            | <u>6,330.1</u>             | <u>6,272.5</u>          |                                                  |                               |                           | <u>6,272.5</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.8                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          | 28.2                      | 24.4                      | 24.4                       | 24.4                    |                                                  |                               |                           | 24.4                         |
|                               | <u>30.0</u>               | <u>29.4</u>               | <u>29.4</u>                | <u>29.4</u>             |                                                  |                               |                           | <u>29.4</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,084.4                   | 1,308.5                   | 1,308.5                    | 1,286.5                 |                                                  |                               |                           | 1,286.5                      |
| Appropriated S/F              | 317.4                     | 1,153.9                   | 1,153.9                    | 1,153.9                 |                                                  |                               |                           | 1,153.9                      |
| Non-Appropriated S/F          | 11,146.6                  | 2,327.3                   | 2,327.3                    | 2,327.3                 |                                                  |                               |                           | 2,327.3                      |
|                               | <u>12,548.4</u>           | <u>4,789.7</u>            | <u>4,789.7</u>             | <u>4,767.7</u>          |                                                  |                               |                           | <u>4,767.7</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 35.4                      | 38.6                      | 38.6                       | 38.6                    |                                                  |                               |                           | 38.6                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.4                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>35.8</u>               | <u>38.6</u>               | <u>38.6</u>                | <u>38.6</u>             |                                                  |                               |                           | <u>38.6</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 179.5                     | 180.0                     | 180.0                      | 180.0                   |                                                  |                               |                           | 180.0                        |
| Appropriated S/F              | 31.1                      | 44.0                      | 44.0                       | 44.0                    |                                                  |                               |                           | 44.0                         |
| Non-Appropriated S/F          | 309.8                     | 115.2                     | 115.2                      | 115.2                   |                                                  |                               |                           | 115.2                        |
|                               | <u>520.4</u>              | <u>339.2</u>              | <u>339.2</u>               | <u>339.2</u>            |                                                  |                               |                           | <u>339.2</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F              |                           | 39.0                      | 39.0                       | 39.0                    |                                                  |                               |                           | 39.0                         |
| Non-Appropriated S/F          | 55.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>55.0</u>               | <u>41.0</u>               | <u>41.0</u>                | <u>41.0</u>             |                                                  |                               |                           | <u>41.0</u>                  |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>Beach Erosion Control</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6,739.3                   | 8,000.0                   | 8,000.0                    | 8,000.0                 |                                                  |                               |                           | 8,000.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6,739.3</u>            | <u>8,000.0</u>            | <u>8,000.0</u>             | <u>8,000.0</u>          |                                                  |                               |                           | <u>8,000.0</u>               |
| <b>Tax Ditches</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 225.0                     | 225.0                     | 225.0                      | 225.0                   |                                                  |                               |                           | 225.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>225.0</u>              | <u>225.0</u>              | <u>225.0</u>               | <u>225.0</u>            |                                                  |                               |                           | <u>225.0</u>                 |

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

| <b>40-03-04</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Sand By Pass System</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 80.3                      | 80.0                      | 80.0                       | 80.0                    |                                                  |                               |                           | 80.0                         |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | 80.3                      | 80.0                      | 80.0                       | 80.0                    |                                                  |                               |                           | 80.0                         |
| <b>Water Resources Agency</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 206.6                     | 206.6                     | 206.6                      | 185.9                   |                                                  |                               |                           | 185.9                        |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | 206.6                     | 206.6                     | 206.6                      | 185.9                   |                                                  |                               |                           | 185.9                        |
| <b>Center for Inland Bays</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 198.7                     | 198.7                     | 198.7                      | 178.8                   |                                                  |                               |                           | 178.8                        |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | 198.7                     | 198.7                     | 198.7                      | 178.8                   |                                                  |                               |                           | 178.8                        |
| <b>Waterway Management Fund</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           |                           | 4,000.0                    |                         |                                                  |                               | 1,300.0                   | 1,300.0                      |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           |                           | 4,000.0                    |                         |                                                  |                               | 1,300.0                   | 1,300.0                      |
| <b>TOTAL</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 6,176.1                   | 7,513.1                   | 7,621.6                    | 7,501.4                 |                                                  |                               |                           | 7,501.4                      |
| Appropriated S/F                | 7,169.8                   | 9,494.3                   | 13,494.3                   | 9,494.3                 |                                                  |                               | 1,300.0                   | 10,794.3                     |
| Non-Appropriated S/F            | 12,427.0                  | 3,237.4                   | 3,237.4                    | 3,237.4                 |                                                  |                               |                           | 3,237.4                      |
|                                 | 25,772.9                  | 20,244.8                  | 24,353.3                   | 20,233.1                |                                                  |                               | 1,300.0                   | 21,533.1                     |
| <b>IPU REVENUES</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 6.0                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 3,315.6                   | 9,562.8                   | 9,562.8                    | 9,562.8                 |                                                  |                               |                           | 9,562.8                      |
| Non-Appropriated S/F            | 7,206.9                   | 4,798.5                   | 4,798.5                    | 4,798.5                 |                                                  |                               |                           | 4,798.5                      |
|                                 | 10,528.5                  | 14,361.3                  | 14,361.3                   | 14,361.3                |                                                  |                               |                           | 14,361.3                     |
| <b>POSITIONS</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 51.6                      | 52.6                      | 52.6                       | 52.6                    |                                                  |                               |                           | 52.6                         |
| Appropriated S/F                | 4.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Non-Appropriated S/F            | 11.4                      | 11.4                      | 11.4                       | 11.4                    |                                                  |                               |                           | 11.4                         |
|                                 | 67.0                      | 67.0                      | 67.0                       | 67.0                    |                                                  |                               |                           | 67.0                         |

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

\*Base adjustments include (\$57.6) in Personnel Costs to reflect a complement reduction; (\$22.0) in Contractual Services to reflect a reduction in operating expenditures related to network user charges for Conservation District employees; and (\$19.9) in Center for Inland Bays and (\$20.7) in Water Resource Agency to reflect pass through program reductions.

\*Recommend enhancement of \$1,300.0 ASF in Waterway Management Fund for waterway management operations. Do not recommend additional enhancement of \$2,700.0 ASF in Waterway Management Fund.

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

| 40-04-00                              |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                              | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                                       | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
|                                       |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>Air Quality</b>                    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 10.0              | 10.0              | 10.0               | 10.0                 | 1,045.9           | 1,154.3           | 1,177.8            | 1,165.7              |
| Appropriated S/F                      | 38.6              | 38.6              | 38.6               | 38.6                 | 3,432.3           | 4,687.5           | 4,687.5            | 4,687.5              |
| Non-Appropriated S/F                  | 16.4              | 16.4              | 16.4               | 16.4                 | 1,625.4           | 915.1             | 915.1              | 915.1                |
|                                       | 65.0              | 65.0              | 65.0               | 65.0                 | 6,103.6           | 6,756.9           | 6,780.4            | 6,768.3              |
| <b>Water</b>                          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 34.7              | 34.7              | 35.7               | 35.7                 | 3,460.8           | 3,986.1           | 4,063.7            | 4,021.4              |
| Appropriated S/F                      | 49.5              | 49.5              | 49.5               | 49.5                 | 3,396.2           | 4,524.0           | 4,524.0            | 4,524.0              |
| Non-Appropriated S/F                  | 12.8              | 12.8              | 12.8               | 12.8                 | 1,741.9           | 1,213.6           | 1,213.6            | 1,213.6              |
|                                       | 97.0              | 97.0              | 98.0               | 98.0                 | 8,598.9           | 9,723.7           | 9,801.3            | 9,759.0              |
| <b>Waste and Hazardous Substances</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 25.0              | 25.0              | 25.0               | 25.0                 | 2,223.5           | 2,603.1           | 2,652.6            | 2,501.8              |
| Appropriated S/F                      | 45.6              | 47.2              | 47.6               | 47.6                 | 19,656.5          | 33,781.0          | 33,781.0           | 33,781.0             |
| Non-Appropriated S/F                  | 35.4              | 33.8              | 33.4               | 33.4                 | 3,374.2           | 2,460.4           | 2,460.4            | 2,460.4              |
|                                       | 106.0             | 106.0             | 106.0              | 106.0                | 25,254.2          | 38,844.5          | 38,894.0           | 38,743.2             |
| <b>Energy and Climate</b>             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         |                   |                   | 8.0                | 8.0                  |                   |                   | 506.6              | 488.7                |
| Appropriated S/F                      |                   |                   | 9.0                | 9.0                  |                   |                   | 24,405.2           | 16,005.2             |
| Non-Appropriated S/F                  |                   |                   | 3.0                | 3.0                  |                   |                   | 18,492.8           | 18,492.8             |
|                                       |                   |                   | 20.0               | 20.0                 |                   |                   | 43,404.6           | 34,986.7             |
| <b>TOTAL</b>                          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 69.7              | 69.7              | 78.7               | 78.7                 | 6,730.2           | 7,743.5           | 8,400.7            | 8,177.6              |
| Appropriated S/F                      | 133.7             | 135.3             | 144.7              | 144.7                | 26,485.0          | 42,992.5          | 67,397.7           | 58,997.7             |
| Non-Appropriated S/F                  | 64.6              | 63.0              | 65.6               | 65.6                 | 6,741.5           | 4,589.1           | 23,081.9           | 23,081.9             |
|                                       | 268.0             | 268.0             | 289.0              | 289.0                | 39,956.7          | 55,325.1          | 98,880.3           | 90,257.2             |

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

| <b>40-04-02</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 925.6                     | 1,028.6                   | 1,052.1                    | 1,040.7                 |                                                  |                               |                           | 1,040.7                      |
| Appropriated S/F              | 2,077.0                   | 3,175.5                   | 3,175.5                    | 3,175.5                 |                                                  |                               |                           | 3,175.5                      |
| Non-Appropriated S/F          | 1,115.8                   | 827.2                     | 827.2                      | 827.2                   |                                                  |                               |                           | 827.2                        |
|                               | 4,118.4                   | 5,031.3                   | 5,054.8                    | 5,043.4                 |                                                  |                               |                           | 5,043.4                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 7.3                       | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F          | 4.2                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 11.5                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 63.9                      | 62.7                      | 62.7                       | 62.7                    |                                                  |                               |                           | 62.7                         |
| Appropriated S/F              | 813.0                     | 687.1                     | 687.1                      | 687.1                   |                                                  |                               |                           | 687.1                        |
| Non-Appropriated S/F          | 420.0                     | 87.9                      | 87.9                       | 87.9                    |                                                  |                               |                           | 87.9                         |
|                               | 1,296.9                   | 837.7                     | 837.7                      | 837.7                   |                                                  |                               |                           | 837.7                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 45.2                      | 51.8                      | 51.8                       | 51.8                    |                                                  |                               |                           | 51.8                         |
| Appropriated S/F              |                           | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 45.2                      | 66.8                      | 66.8                       | 66.8                    |                                                  |                               |                           | 66.8                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11.2                      | 11.2                      | 11.2                       | 10.5                    |                                                  |                               |                           | 10.5                         |
| Appropriated S/F              | 142.0                     | 73.9                      | 73.9                       | 73.9                    |                                                  |                               |                           | 73.9                         |
| Non-Appropriated S/F          | 33.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 186.2                     | 85.1                      | 85.1                       | 84.4                    |                                                  |                               |                           | 84.4                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 35.5                      | 130.0                     | 130.0                      | 130.0                   |                                                  |                               |                           | 130.0                        |
| Non-Appropriated S/F          | 52.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 87.9                      | 130.0                     | 130.0                      | 130.0                   |                                                  |                               |                           | 130.0                        |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 15.4                      | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 15.4                      | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
| <b>Public Outreach</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.3                       | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 0.3                       | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| <b>Non-Title V</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 161.7                     | 164.8                     | 164.8                      | 164.8                   |                                                  |                               |                           | 164.8                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 161.7                     | 164.8                     | 164.8                      | 164.8                   |                                                  |                               |                           | 164.8                        |

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

| <b>40-04-02</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                      | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Enhanced I &amp; M Program</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                  | 180.1                     | 241.2                     | 241.2                      | 241.2                   |                                                  |                               |                           | 241.2                        |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>180.1</u>              | <u>241.2</u>              | <u>241.2</u>               | <u>241.2</u>            |                                                  |                               |                           | <u>241.2</u>                 |
| <b>TOTAL</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 1,045.9                   | 1,154.3                   | 1,177.8                    | 1,165.7                 |                                                  |                               |                           | 1,165.7                      |
| Appropriated S/F                  | 3,432.3                   | 4,687.5                   | 4,687.5                    | 4,687.5                 |                                                  |                               |                           | 4,687.5                      |
| Non-Appropriated S/F              | <u>1,625.4</u>            | <u>915.1</u>              | <u>915.1</u>               | <u>915.1</u>            |                                                  |                               |                           | <u>915.1</u>                 |
|                                   | 6,103.6                   | 6,756.9                   | 6,780.4                    | 6,768.3                 |                                                  |                               |                           | 6,768.3                      |
| <b>IPU REVENUES</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                  | 3,689.2                   | 4,679.7                   | 4,679.7                    | 4,679.7                 |                                                  |                               |                           | 4,679.7                      |
| Non-Appropriated S/F              | <u>1,625.8</u>            | <u>1,115.0</u>            | <u>1,115.0</u>             | <u>1,115.0</u>          |                                                  |                               |                           | <u>1,115.0</u>               |
|                                   | 5,315.0                   | 5,794.7                   | 5,794.7                    | 5,794.7                 |                                                  |                               |                           | 5,794.7                      |
| <b>POSITIONS</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 10.0                      | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Appropriated S/F                  | 38.6                      | 38.6                      | 38.6                       | 38.6                    |                                                  |                               |                           | 38.6                         |
| Non-Appropriated S/F              | <u>16.4</u>               | <u>16.4</u>               | <u>16.4</u>                | <u>16.4</u>             |                                                  |                               |                           | <u>16.4</u>                  |
|                                   | 65.0                      | 65.0                      | 65.0                       | 65.0                    |                                                  |                               |                           | 65.0                         |

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

\*Base adjustments include (\$11.4) in Personnel Costs to reflect a complement reduction; and (\$0.7) in Supplies and Materials to reflect a reduction in operating expenditures.

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

| <b>40-04-03</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                     | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 3,020.5                   | 3,466.5                   | 3,544.1                    | 3,506.9                 |                                                  |                               |                           | 3,506.9                      |
| Appropriated S/F                 | 70.1                      | 279.3                     | 279.3                      | 279.3                   |                                                  |                               |                           | 279.3                        |
| Non-Appropriated S/F             | 973.4                     | 630.1                     | 630.1                      | 630.1                   |                                                  |                               |                           | 630.1                        |
|                                  | <u>4,064.0</u>            | <u>4,375.9</u>            | <u>4,453.5</u>             | <u>4,416.3</u>          |                                                  |                               |                           | <u>4,416.3</u>               |
| <b>Travel</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 0.6                       | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| Non-Appropriated S/F             | 2.5                       | 19.7                      | 19.7                       | 19.7                    |                                                  |                               |                           | 19.7                         |
|                                  | <u>3.1</u>                | <u>31.7</u>               | <u>31.7</u>                | <u>31.7</u>             |                                                  |                               |                           | <u>31.7</u>                  |
| <b>Contractual Services</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 365.1                     | 445.1                     | 445.1                      | 445.1                   |                                                  |                               |                           | 445.1                        |
| Appropriated S/F                 | 43.4                      | 272.4                     | 272.4                      | 272.4                   |                                                  |                               |                           | 272.4                        |
| Non-Appropriated S/F             | 729.9                     | 433.6                     | 433.6                      | 433.6                   |                                                  |                               |                           | 433.6                        |
|                                  | <u>1,138.4</u>            | <u>1,151.1</u>            | <u>1,151.1</u>             | <u>1,151.1</u>          |                                                  |                               |                           | <u>1,151.1</u>               |
| <b>Energy</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 11.3                      | 10.6                      | 10.6                       | 10.6                    |                                                  |                               |                           | 10.6                         |
| Appropriated S/F                 |                           | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>11.3</u>               | <u>12.1</u>               | <u>12.1</u>                | <u>12.1</u>             |                                                  |                               |                           | <u>12.1</u>                  |
| <b>Supplies and Materials</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 63.9                      | 63.9                      | 63.9                       | 58.8                    |                                                  |                               |                           | 58.8                         |
| Appropriated S/F                 | 0.6                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F             | 36.1                      | 57.4                      | 57.4                       | 57.4                    |                                                  |                               |                           | 57.4                         |
|                                  | <u>100.6</u>              | <u>131.3</u>              | <u>131.3</u>               | <u>126.2</u>            |                                                  |                               |                           | <u>126.2</u>                 |
| <b>Capital Outlay</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           | 65.0                      | 65.0                       | 65.0                    |                                                  |                               |                           | 65.0                         |
| Non-Appropriated S/F             |                           | 72.8                      | 72.8                       | 72.8                    |                                                  |                               |                           | 72.8                         |
|                                  |                           | <u>137.8</u>              | <u>137.8</u>               | <u>137.8</u>            |                                                  |                               |                           | <u>137.8</u>                 |
| <b>Other Items</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  |                           | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
| <b>SRF Future Administration</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 534.4                     | 450.0                     | 450.0                      | 450.0                   |                                                  |                               |                           | 450.0                        |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>534.4</u>              | <u>450.0</u>              | <u>450.0</u>               | <u>450.0</u>            |                                                  |                               |                           | <u>450.0</u>                 |
| <b>Board of Certification</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 3.1                       | 14.0                      | 14.0                       | 14.0                    |                                                  |                               |                           | 14.0                         |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>3.1</u>                | <u>14.0</u>               | <u>14.0</u>                | <u>14.0</u>             |                                                  |                               |                           | <u>14.0</u>                  |

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

| <b>40-04-03</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Surface Water</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 18.5                      | 96.8                      | 96.8                       | 96.8                    |                                                  |                               |                           | 96.8                         |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>18.5</u>               | <u>96.8</u>               | <u>96.8</u>                | <u>96.8</u>             |                                                  |                               |                           | <u>96.8</u>                  |
| <b>Groundwater</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 133.2                     | 207.5                     | 207.5                      | 207.5                   |                                                  |                               |                           | 207.5                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>133.2</u>              | <u>207.5</u>              | <u>207.5</u>               | <u>207.5</u>            |                                                  |                               |                           | <u>207.5</u>                 |
| <b>Water Supply</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 14.8                      | 201.0                     | 201.0                      | 201.0                   |                                                  |                               |                           | 201.0                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>14.8</u>               | <u>201.0</u>              | <u>201.0</u>               | <u>201.0</u>            |                                                  |                               |                           | <u>201.0</u>                 |
| <b>Wetlands</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 14.2                      | 202.0                     | 202.0                      | 202.0                   |                                                  |                               |                           | 202.0                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>14.2</u>               | <u>202.0</u>              | <u>202.0</u>               | <u>202.0</u>            |                                                  |                               |                           | <u>202.0</u>                 |
| <b>Surface Water Personnel</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 327.5                     | 237.2                     | 237.2                      | 237.2                   |                                                  |                               |                           | 237.2                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>327.5</u>              | <u>237.2</u>              | <u>237.2</u>               | <u>237.2</u>            |                                                  |                               |                           | <u>237.2</u>                 |
| <b>Groundwater Personnel</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 203.8                     | 339.0                     | 339.0                      | 339.0                   |                                                  |                               |                           | 339.0                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>203.8</u>              | <u>339.0</u>              | <u>339.0</u>               | <u>339.0</u>            |                                                  |                               |                           | <u>339.0</u>                 |
| <b>Water Supply Personnel</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 134.7                     | 220.9                     | 220.9                      | 220.9                   |                                                  |                               |                           | 220.9                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>134.7</u>              | <u>220.9</u>              | <u>220.9</u>               | <u>220.9</u>            |                                                  |                               |                           | <u>220.9</u>                 |
| <b>Wetland Personnel</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 417.8                     | 318.4                     | 318.4                      | 318.4                   |                                                  |                               |                           | 318.4                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>417.8</u>              | <u>318.4</u>              | <u>318.4</u>               | <u>318.4</u>            |                                                  |                               |                           | <u>318.4</u>                 |
| <b>Environmental Labs</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 518.3                     | 467.0                     | 467.0                      | 467.0                   |                                                  |                               |                           | 467.0                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>518.3</u>              | <u>467.0</u>              | <u>467.0</u>               | <u>467.0</u>            |                                                  |                               |                           | <u>467.0</u>                 |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
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| <b>40-04-03</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Environmental Labs Personnel</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 961.2                     | 1,100.0                   | 1,100.0                    | 1,100.0                 |                                                  |                               |                           | <b>1,100.0</b>               |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>961.2</u>              | <u>1,100.0</u>            | <u>1,100.0</u>             | <u>1,100.0</u>          |                                                  |                               |                           | <u><b>1,100.0</b></u>        |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 3,460.8                   | 3,986.1                   | 4,063.7                    | 4,021.4                 |                                                  |                               |                           | <b>4,021.4</b>               |
| Appropriated S/F                    | 3,396.2                   | 4,524.0                   | 4,524.0                    | 4,524.0                 |                                                  |                               |                           | <b>4,524.0</b>               |
| Non-Appropriated S/F                | <u>1,741.9</u>            | <u>1,213.6</u>            | <u>1,213.6</u>             | <u>1,213.6</u>          |                                                  |                               |                           | <u><b>1,213.6</b></u>        |
|                                     | 8,598.9                   | 9,723.7                   | 9,801.3                    | 9,759.0                 |                                                  |                               |                           | <b>9,759.0</b>               |
| <b>IPU REVENUES</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1.6                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 3,072.7                   | 5,493.2                   | 5,493.2                    | 5,493.2                 |                                                  |                               |                           | <b>5,493.2</b>               |
| Non-Appropriated S/F                | <u>1,740.1</u>            | <u>2,629.9</u>            | <u>2,629.9</u>             | <u>2,629.9</u>          |                                                  |                               |                           | <u><b>2,629.9</b></u>        |
|                                     | 4,814.4                   | 8,123.1                   | 8,123.1                    | 8,123.1                 |                                                  |                               |                           | <b>8,123.1</b>               |
| <b>POSITIONS</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 34.7                      | 34.7                      | 35.7                       | 34.7                    |                                                  | 1.0                           |                           | <b>35.7</b>                  |
| Appropriated S/F                    | 49.5                      | 49.5                      | 49.5                       | 48.5                    |                                                  | 1.0                           |                           | <b>49.5</b>                  |
| Non-Appropriated S/F                | <u>12.8</u>               | <u>12.8</u>               | <u>12.8</u>                | <u>13.8</u>             |                                                  | <u>-1.0</u>                   |                           | <u><b>12.8</b></u>           |
|                                     | 97.0                      | 97.0                      | 98.0                       | 97.0                    |                                                  | 1.0                           |                           | <b>98.0</b>                  |

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

\*Base adjustments include (\$37.2) in Personnel Costs to reflect a complement reduction; (1.0) ASF FTE Administrative Specialist I and 1.0 NSF FTE Administrative Specialist I to switch fund position to reflect workload; and (\$5.1) in Supplies and Materials to reflect a reduction in operating expenditures related to annual computer replacement.

\*Recommend structural changes of 1.0 FTE Environmental Program Administrator from Office of the Secretary, Energy and Climate (40-01-04) to reflect workload; 1.0 ASF FTE Administrative Specialist I from Office of the Secretary, Office of the Secretary (40-01-01) to reflect workload; (1.0) ASF FTE Operations Support Specialist to Office of the Secretary, Office of the Secretary (40-01-01) to reflect workload; 1.0 ASF FTE Administrative Specialist II from Office of Natural Resources, Parks and Recreation (40-03-02) to reflect workload; and (1.0) NSF FTE Administrative Specialist I to Office of Natural Resources, Parks and Recreation (40-03-02) to reflect workload.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE AND HAZARDOUS SUBSTANCES  
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| <b>40-04-04</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,850.0                   | 2,279.6                   | 2,329.1                    | 2,306.3                 |                                                  |                               |                           | 2,306.3                      |
| Appropriated S/F              | 46.7                      | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          | 1,998.6                   | 1,671.9                   | 1,671.9                    | 1,671.9                 |                                                  |                               |                           | 1,671.9                      |
|                               | 3,895.3                   | 3,981.5                   | 4,031.0                    | 4,008.2                 |                                                  |                               |                           | 4,008.2                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.1                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          | 1.7                       | 17.9                      | 17.9                       | 17.9                    |                                                  |                               |                           | 17.9                         |
|                               | 1.8                       | 22.9                      | 22.9                       | 22.9                    |                                                  |                               |                           | 22.9                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 144.5                     | 141.8                     | 141.8                      | 138.8                   |                                                  |                               |                           | 138.8                        |
| Appropriated S/F              | 273.7                     | 457.2                     | 457.2                      | 457.2                   |                                                  |                               |                           | 457.2                        |
| Non-Appropriated S/F          | 1,300.1                   | 697.0                     | 697.0                      | 697.0                   |                                                  |                               |                           | 697.0                        |
|                               | 1,718.3                   | 1,296.0                   | 1,296.0                    | 1,293.0                 |                                                  |                               |                           | 1,293.0                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 24.3                      | 27.4                      | 27.4                       | 27.4                    |                                                  |                               |                           | 27.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 24.3                      | 27.4                      | 27.4                       | 27.4                    |                                                  |                               |                           | 27.4                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18.9                      | 10.0                      | 14.9                       | 10.0                    |                                                  | 4.9                           |                           | 14.9                         |
| Appropriated S/F              | 0.9                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F          | 13.8                      | 68.6                      | 68.6                       | 68.6                    |                                                  |                               |                           | 68.6                         |
|                               | 33.6                      | 88.6                      | 93.5                       | 88.6                    |                                                  | 4.9                           |                           | 93.5                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 4.9                       |                            | 4.9                     |                                                  | -4.9                          |                           |                              |
| Appropriated S/F              |                           | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| Non-Appropriated S/F          | 60.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 60.0                      | 12.9                      | 8.0                        | 12.9                    |                                                  | -4.9                          |                           | 8.0                          |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 199.2                     | 824.8                     | 824.8                      | 824.8                   |                                                  |                               |                           | 824.8                        |
| Non-Appropriated S/F          |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
|                               | 199.2                     | 829.8                     | 829.8                      | 829.8                   |                                                  |                               |                           | 829.8                        |
| <b>SARA</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 21.1                      | 14.4                      | 14.4                       | 14.4                    |                                                  |                               |                           | 14.4                         |
| Appropriated S/F              | 2.3                       | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 23.4                      | 44.4                      | 44.4                       | 44.4                    |                                                  |                               |                           | 44.4                         |
| <b>UST Admin</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 169.3                     | 330.0                     | 330.0                      | 330.0                   |                                                  |                               |                           | 330.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 169.3                     | 330.0                     | 330.0                      | 330.0                   |                                                  |                               |                           | 330.0                        |

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

| <b>40-04-04</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>HSCA Admin</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 1,882.7                   | 2,398.0                   | 2,398.0                    | 2,398.0                 |                                                  |                               |                           | 2,398.0                      |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>1,882.7</u>            | <u>2,398.0</u>            | <u>2,398.0</u>             | <u>2,398.0</u>          |                                                  |                               |                           | <u>2,398.0</u>               |
| <b>HSCA Clean-up</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 15,180.7                  | 25,310.5                  | 25,310.5                   | 25,310.5                |                                                  |                               |                           | 25,310.5                     |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>15,180.7</u>           | <u>25,310.5</u>           | <u>25,310.5</u>            | <u>25,310.5</u>         |                                                  |                               |                           | <u>25,310.5</u>              |
| <b>UST Recovered Costs</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           | <u>100.0</u>              | <u>100.0</u>               | <u>100.0</u>            |                                                  |                               |                           | <u>100.0</u>                 |
| <b>Stage II Vapor Recovery</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 47.1                      | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>47.1</u>               | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>AST Admin</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 310.4                     | 225.0                     | 225.0                      | 225.0                   |                                                  |                               |                           | 225.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>310.4</u>              | <u>225.0</u>              | <u>225.0</u>               | <u>225.0</u>            |                                                  |                               |                           | <u>225.0</u>                 |
| <b>Tire Admin</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 173.4                     | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>173.4</u>              | <u>500.0</u>              | <u>500.0</u>               | <u>500.0</u>            |                                                  |                               |                           | <u>500.0</u>                 |
| <b>Tire Clean-up</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 133.0                     | 1,500.0                   | 1,500.0                    | 1,500.0                 |                                                  |                               |                           | 1,500.0                      |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>133.0</u>              | <u>1,500.0</u>            | <u>1,500.0</u>             | <u>1,500.0</u>          |                                                  |                               |                           | <u>1,500.0</u>               |
| <b>Local Emergency Planning</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 291.1                     | 300.0                     | 300.0                      | 300.0                   |                                                  |                               |                           | 300.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>291.1</u>              | <u>300.0</u>              | <u>300.0</u>               | <u>300.0</u>            |                                                  |                               |                           | <u>300.0</u>                 |
| <b>Environmental Response</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 272.6                     | 525.8                     | 525.8                      | 525.8                   |                                                  |                               |                           | 525.8                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>272.6</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**

| <b>40-04-04</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                             | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Extremely Haz Substance</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 95.1                      | 180.9                     | 180.9                      | 180.9                   |                                                  |                               |                           | <b>180.9</b>                 |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>95.1</u>               | <u>180.9</u>              | <u>180.9</u>               | <u>180.9</u>            |                                                  |                               |                           | <u><b>180.9</b></u>          |
| <b>Hazardous Waste Transporter</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 25.9                      | 141.6                     | 141.6                      | 141.6                   |                                                  |                               |                           | <b>141.6</b>                 |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>25.9</u>               | <u>141.6</u>              | <u>141.6</u>               | <u>141.6</u>            |                                                  |                               |                           | <u><b>141.6</b></u>          |
| <b>Waste End Assessment</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 17.4                      | 73.7                      | 73.7                       | 73.7                    |                                                  |                               |                           | <b>73.7</b>                  |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>17.4</u>               | <u>73.7</u>               | <u>73.7</u>                | <u>73.7</u>             |                                                  |                               |                           | <u><b>73.7</b></u>           |
| <b>Hazardous Waste</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 9.0                       | 32.5                      | 32.5                       | 32.5                    |                                                  |                               |                           | <b>32.5</b>                  |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>9.0</u>                | <u>32.5</u>               | <u>32.5</u>                | <u>32.5</u>             |                                                  |                               |                           | <u><b>32.5</b></u>           |
| <b>Solid Waste Transporter</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 21.1                      | 21.2                      | 21.2                       | 21.2                    |                                                  |                               |                           | <b>21.2</b>                  |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>21.1</u>               | <u>21.2</u>               | <u>21.2</u>                | <u>21.2</u>             |                                                  |                               |                           | <u><b>21.2</b></u>           |
| <b>Solid Waste</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 62.5                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | <b>25.0</b>                  |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>62.5</u>               | <u>25.0</u>               | <u>25.0</u>                | <u>25.0</u>             |                                                  |                               |                           | <u><b>25.0</b></u>           |
| <b>Waste End Assessment Personnel</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           | 280.4                     | 280.4                      | 280.4                   |                                                  |                               |                           | <b>280.4</b>                 |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          |                           | <u>280.4</u>              | <u>280.4</u>               | <u>280.4</u>            |                                                  |                               |                           | <u><b>280.4</b></u>          |
| <b>Hazardous Waste Personnel</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 186.3                     | 180.0                     | 180.0                      | 180.0                   |                                                  |                               |                           | <b>180.0</b>                 |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>186.3</u>              | <u>180.0</u>              | <u>180.0</u>               | <u>180.0</u>            |                                                  |                               |                           | <u><b>180.0</b></u>          |
| <b>Solid Waste Transporter Personnel</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 256.0                     | 121.4                     | 121.4                      | 121.4                   |                                                  |                               |                           | <b>121.4</b>                 |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>256.0</u>              | <u>121.4</u>              | <u>121.4</u>               | <u>121.4</u>            |                                                  |                               |                           | <u><b>121.4</b></u>          |

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

| <b>40-04-04</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                          | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Solid Waste Personnel</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      |                           | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       |                           | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>UST Contractor Certification</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      |                           | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       |                           | <u>20.0</u>               | <u>20.0</u>                | <u>20.0</u>             |                                                  |                               |                           | <u>20.0</u>                  |
| <b>Polly Drummond Hill Yard Waste</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 164.7                     | 125.0                     | 125.0                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>164.7</u>              | <u>125.0</u>              | <u>125.0</u>               |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 2,223.5                   | 2,603.1                   | 2,652.6                    | 2,501.8                 |                                                  |                               |                           | 2,501.8                      |
| Appropriated S/F                      | 19,656.5                  | 33,781.0                  | 33,781.0                   | 33,781.0                |                                                  |                               |                           | 33,781.0                     |
| Non-Appropriated S/F                  | <u>3,374.2</u>            | <u>2,460.4</u>            | <u>2,460.4</u>             | <u>2,460.4</u>          |                                                  |                               |                           | <u>2,460.4</u>               |
|                                       | 25,254.2                  | 38,844.5                  | 38,894.0                   | 38,743.2                |                                                  |                               |                           | 38,743.2                     |
| <b>IPU REVENUES</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 83.9                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      | 11,763.6                  | 34,250.6                  | 34,250.6                   | 34,250.6                |                                                  |                               |                           | 34,250.6                     |
| Non-Appropriated S/F                  | <u>3,475.6</u>            | <u>3,550.0</u>            | <u>3,550.0</u>             | <u>3,550.0</u>          |                                                  |                               |                           | <u>3,550.0</u>               |
|                                       | 15,323.1                  | 37,800.6                  | 37,800.6                   | 37,800.6                |                                                  |                               |                           | 37,800.6                     |
| <b>POSITIONS</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 25.0                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Appropriated S/F                      | 45.6                      | 47.2                      | 47.6                       | 47.6                    |                                                  |                               |                           | 47.6                         |
| Non-Appropriated S/F                  | <u>35.4</u>               | <u>33.8</u>               | <u>33.4</u>                | <u>33.4</u>             |                                                  |                               |                           | <u>33.4</u>                  |
|                                       | 106.0                     | 106.0                     | 106.0                      | 106.0                   |                                                  |                               |                           | 106.0                        |

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

\*Base adjustments include (\$22.8) in Personnel Costs to reflect a complement reduction; 0.4 ASF FTE Environmental Scientist I and (0.4) NSF FTE Environmental Scientist I to switch fund position to reflect workload; (\$3.0) in Contractual Services to reflect a reduction in operating expenditures; and (\$125.0) in Polly Drummond Hill Yard Waste to eliminate funding.

\*Recommend structural changes of \$4.9 in Supplies and Materials and (\$4.9) in Capital Outlay to reflect projected expenditures.

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

| <b>40-04-05</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           | 391.9                      |                         |                                                  | 391.9                         |                           | 391.9                        |
| Appropriated S/F               |                           |                           | 340.9                      |                         |                                                  | 340.9                         |                           | 340.9                        |
| Non-Appropriated S/F           |                           |                           | <u>354.3</u>               |                         |                                                  | <u>354.3</u>                  |                           | <u>354.3</u>                 |
|                                |                           |                           | 1,087.1                    |                         |                                                  | 1,087.1                       |                           | 1,087.1                      |
| <b>Travel</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           | 1.0                        |                         |                                                  | 1.0                           |                           | 1.0                          |
| Non-Appropriated S/F           |                           |                           | <u>20.0</u>                |                         |                                                  | <u>20.0</u>                   |                           | <u>20.0</u>                  |
|                                |                           |                           | 21.0                       |                         |                                                  | 21.0                          |                           | 21.0                         |
| <b>Contractual Services</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           | 11.7                       |                         |                                                  | 11.7                          |                           | 11.7                         |
| Appropriated S/F               |                           |                           | 8.3                        |                         |                                                  | 8.3                           |                           | 8.3                          |
| Non-Appropriated S/F           |                           |                           | <u>1,500.0</u>             |                         |                                                  | <u>1,500.0</u>                |                           | <u>1,500.0</u>               |
|                                |                           |                           | 1,520.0                    |                         |                                                  | 1,520.0                       |                           | 1,520.0                      |
| <b>Supplies and Materials</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           | 3.0                        |                         |                                                  | 3.0                           |                           | 3.0                          |
| Appropriated S/F               |                           |                           | 5.0                        |                         |                                                  | 5.0                           |                           | 5.0                          |
| Non-Appropriated S/F           |                           |                           | <u>18.5</u>                |                         |                                                  | <u>18.5</u>                   |                           | <u>18.5</u>                  |
|                                |                           |                           | 26.5                       |                         |                                                  | 26.5                          |                           | 26.5                         |
| <b>Other Items</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           | 50.0                       |                         |                                                  | 50.0                          |                           | 50.0                         |
| Non-Appropriated S/F           |                           |                           | <u>16,600.0</u>            |                         |                                                  | <u>16,600.0</u>               |                           | <u>16,600.0</u>              |
|                                |                           |                           | 16,650.0                   |                         |                                                  | 16,650.0                      |                           | 16,650.0                     |
| <b>RGGI CO2 Emissions</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           | 15,600.0                   |                         |                                                  | 10,140.0                      |                           | 10,140.0                     |
| Non-Appropriated S/F           |                           |                           | <u>15,600.0</u>            |                         |                                                  | <u>10,140.0</u>               |                           | <u>10,140.0</u>              |
|                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>RGGI Administration 10%</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           | 2,400.0                    |                         |                                                  | 1,560.0                       |                           | 1,560.0                      |
| Non-Appropriated S/F           |                           |                           | <u>2,400.0</u>             |                         |                                                  | <u>1,560.0</u>                |                           | <u>1,560.0</u>               |
|                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>RGGI Reduction Project</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           | 2,400.0                    |                         |                                                  | 1,560.0                       |                           | 1,560.0                      |
| Non-Appropriated S/F           |                           |                           | <u>2,400.0</u>             |                         |                                                  | <u>1,560.0</u>                |                           | <u>1,560.0</u>               |
|                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Energy Asst</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           | 100.0                      |                         |                                                  | 82.1                          |                           | 82.1                         |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           | <u>100.0</u>               |                         |                                                  | <u>82.1</u>                   |                           | <u>82.1</u>                  |
|                                |                           |                           |                            |                         |                                                  |                               |                           |                              |

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

| <b>40-04-05</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>               | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>RGGI Weatherization</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           |                           |                           | 2,400.0                    |                         |                                                  | 1,560.0                       |                           | 1,560.0                      |
| Non-Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                            |                           |                           | <u>2,400.0</u>             |                         |                                                  | <u>1,560.0</u>                |                           | <u>1,560.0</u>               |
| <b>RGGI LIHEAP</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           |                           |                           | 1,200.0                    |                         |                                                  | 780.0                         |                           | 780.0                        |
| Non-Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                            |                           |                           | <u>1,200.0</u>             |                         |                                                  | <u>780.0</u>                  |                           | <u>780.0</u>                 |
| <b>TOTAL</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           | 506.6                      |                         |                                                  | 488.7                         |                           | 488.7                        |
| Appropriated S/F           |                           |                           | 24,405.2                   |                         |                                                  | 16,005.2                      |                           | 16,005.2                     |
| Non-Appropriated S/F       |                           |                           | <u>18,492.8</u>            |                         |                                                  | <u>18,492.8</u>               |                           | <u>18,492.8</u>              |
|                            |                           |                           | 43,404.6                   |                         |                                                  | 34,986.7                      |                           | 34,986.7                     |
| <b>IPU REVENUES</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           |                           |                           | 25,322.3                   | 25,322.3                |                                                  |                               |                           | 25,322.3                     |
| Non-Appropriated S/F       |                           |                           | <u>15,500.0</u>            | <u>15,500.0</u>         |                                                  |                               |                           | <u>15,500.0</u>              |
|                            |                           |                           | 40,822.3                   | 40,822.3                |                                                  |                               |                           | 40,822.3                     |
| <b>POSITIONS</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           | 8.0                        |                         |                                                  | 8.0                           |                           | 8.0                          |
| Appropriated S/F           |                           |                           | 9.0                        |                         |                                                  | 9.0                           |                           | 9.0                          |
| Non-Appropriated S/F       |                           |                           | <u>3.0</u>                 |                         |                                                  | <u>3.0</u>                    |                           | <u>3.0</u>                   |
|                            |                           |                           | 20.0                       |                         |                                                  | 20.0                          |                           | 20.0                         |

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

\*Recommend structural changes of \$391.9 and \$340.9 ASF in Personnel Costs and 8.0 FTEs, 9.0 ASF FTEs, and 3.0 NSF FTEs (1.0 Planner III, 1.0 Planner IV, and 1.0 Environmental Program Manager I), \$1.0 ASF in Travel, \$11.7 and \$8.3 ASF in Contractual Services, \$3.0 and \$5.0 ASF in Supplies and Materials, \$50.0 ASF in Indirect Costs, \$10,140.0 ASF in RGGI CO2 Emissions, \$1,560.0 ASF in RGGI Administration 10%, \$1,560.0 ASF in RGGI Reduction Project, \$82.1 in Energy Assistance, \$1,560.0 ASF in RGGI Weatherization, and \$780.0 ASF in RGGI LIHEAP to reflect an organizational structure change. Do not recommend additional structural change of \$17.9 in Energy Assistance.

\*Do not recommend enhancements of \$5,460.0 ASF in RGGI CO2 Emissions, \$840.0 ASF in RGGI Administration 10%, \$840.0 ASF in RGGI Reduction Project, \$840.0 ASF in RGGI Weatherization, and \$420.0 ASF in RGGI LIHEAP.