



Department of Natural Resources and Environmental Control (40-00-00)
Fiscal Year 2022 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2021 Budget (Base Budget)	155.1	274.2	305.7	\$103,316.4	\$38,670.6					
Fiscal Year 2021 Personnel Contingency					\$137.6					
Requests										
Brandywine Zoo Animal Services										
Funding for the Brandywine Zoo for required expanded and upgraded veterinary facilities to maintain its Association of Zoos & Aquariums (AZA) accreditation requirements.					\$73.9					
ePermitting, Licensing and Registration										
Funding for the ePermitting and licensing system, a cloud-hosted, web-based solution with a consolidated portal for requesting and processing electronically submitted applications for permits, licenses and registrations without the need for additional FTEs.					\$462.0					
Enterprise Content Management (ECM)										
Funding for continued implementation of ECM. ECM will enable DNREC to implement document management, versioning, and archiving processes. ECM implementation began in 2016. The current ECM investment is \$2.4M and will be completed later this year.					\$58.0					
Retail Sales Program										
Add position and spending authority for the conversion of one casual/seasonal Retail Sales Coordinator to 1.0 FTE Park Manager to support Parks and Recreation's Retail Sales Program. Retail sales have grown 58% from 2016 to 2019.		1.0		\$67.6						
Other Adjustments										
Emerging Contaminant Action Strategy										
Funding to implement a strategy to focus on the emerging contaminants per and polyflouroalkyl substances (PFAS).			1.0		\$396.7					



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Climate Plan Funding for implementation of the Delaware Climate Plan to address strategies to reduce greenhouse gas emissions and where Delaware's energy system should be headed over the next 20-30 years. The project also includes the "million tree" project, which will plant one tree for every Delaware resident, about a million trees over a 10 year period.		1.0	1.0	\$83.8	\$269.7					
Switch Funds of Positions Switch fund (0.3) ASF FTE to 0.3 NSF FTE to reflect work assignments as approved by the Clearinghouse Committee.	0.3	(0.3)		(\$19.0)						
Switch fund (1.0) NSF FTE to 1.0 ASF FTE Hydrologist III (BP#58823) to reflect current work assignment from water supply to wetlands.	(1.0)	1.0		\$53.8						
Switch fund (0.4) ASF FTE to 0.4 NSF FTE Engineer II (BP#68367) to reflect error previously entered.	0.4	(0.4)		(\$23.8)						
Fiscal Year 2022 Recommended Budget	154.8	276.5	307.7	\$103,478.8	\$40,068.5	0.0	0.0	0.0	\$0.0	\$0.0
<i>Increase/Decrease</i>	<i>-0.3</i>	<i>2.3</i>	<i>2.0</i>	<i>\$162.4</i>	<i>\$1,397.9</i>					
<i>% Increase/Decrease</i>	<i>-0.2%</i>	<i>0.8%</i>	<i>0.7%</i>	<i>0.2%</i>	<i>3.6%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>	<i>-0.2%</i>	<i>0.8%</i>	<i>0.7%</i>	<i>0.2%</i>	<i>3.3%</i>					

Additional One-Time Supplemental Items	
Emerging Contaminant Action Strategy Funding for purchase of an emergency carbon vessel for the Emerging Contaminant Action Strategy.	\$150.0
Veterinary Equipment Funding for veterinary equipment at the Brandywine Zoo.	\$60.2
Total Fiscal Year 2022 Recommended One-Time Funding	\$210.2