



Department of Natural Resources and Environmental Control (40-00-00)
Fiscal Year 2023 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 2022 Budget (Base Budget)	157.6	273.7	307.7	\$103,883.8	\$40,103.5					
Fiscal Year 2022 Personnel Contingency					\$488.1					
Requests										
Accidental Release Prevention Database Additional funding for database maintenance to improve analysis and utilization of data for the existing Accidental Release Prevention Program database.					\$20.0					
Environmental Justice Coordinator Additional Environmental Justice Coordinator position and funding to support the Environmental Justice Project which improves and ensures environmental justice for Delaware communities in the course of providing DNREC services.			1.0		\$64.3					
Submission Portal Software Additional funding for contractual services and licensing fees for phase two of ePermitting digital submission portal for the Division of Water.										\$211.1
Parks & Recreation Additional Maintenance Staff positions and funding to support park operations in response to the increase in park visitor volume and allow further development of state parks.		3.0	1.0	\$128.2	\$60.7			1.0		\$49.4
Additional Lifeguard Captain position and funding to oversee all state park locations that employ lifeguards. These duties are currently provided through a contractual position. This position would provide Parks & Recreation with long-term continuity for this critical position.		1.0		\$57.8						
Other Adjustments										
Reallocation and Switch Funds of Positions Reallocation and Switch Fund of positions and funding to reflect current critical workforce needs and Clearinghouse Committee approvals.	7.6	(5.6)	(1.0)	(\$407.5)	(\$34.0)					
Fiscal Year 2023 Recommended Budget	165.2	272.1	308.7	\$103,662.3	\$40,702.6	0.0	0.0	1.0	\$0.0	\$260.5



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<i>Increase/Decrease</i>	7.6	-1.6	1.0	<i>(\$221.5)</i>	\$599.1					
<i>% Increase/Decrease</i>	4.8%	-0.6%	0.3%	-0.2%	1.5%					
<i>% Increase/Decrease without Personnel Contingency</i>					0.3%					
Additional One-Time Supplemental Items										
ePermitting Application Portal Expansion Additional funding to expand the ePermitting application portal by adding further permits and licenses such as sediment and stormwater, shoreline and waterway, and expanded aquaculture leasing.					989.3					
Total Fiscal Year 2023 Recommended One-Time Funding					\$989.3					