

**NATURAL RESOURCES  
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Office of the Secretary</b>								
General Funds	33.7	45.6	40.6	<b>40.6</b>	3,384.3	4,602.2	4,512.2	<b>4,419.8</b>
Appropriated S/F	21.3	28.4	28.4	<b>28.4</b>	1,650.7	3,165.1	3,165.1	<b>3,165.1</b>
Non-Appropriated S/F	1.0	7.0	7.0	<b>8.0</b>	1,142.6	301.3	301.3	<b>335.5</b>
	<u>56.0</u>	<u>81.0</u>	<u>76.0</u>	<u><b>77.0</b></u>	<u>6,177.6</u>	<u>8,068.6</u>	<u>7,978.6</u>	<u><b>7,920.4</b></u>
<b>Fish &amp; Wildlife</b>								
General Funds	65.0	60.4	60.4	<b>60.4</b>	6,277.5	5,890.7	6,163.8	<b>6,017.8</b>
Appropriated S/F	32.8	34.4	34.4	<b>34.4</b>	2,521.7	5,543.7	5,543.7	<b>5,543.7</b>
Non-Appropriated S/F	29.2	31.2	31.2	<b>31.2</b>	6,526.8	3,034.3	3,034.3	<b>3,034.3</b>
	<u>127.0</u>	<u>126.0</u>	<u>126.0</u>	<u><b>126.0</b></u>	<u>15,326.0</u>	<u>14,468.7</u>	<u>14,741.8</u>	<u><b>14,595.8</b></u>
<b>Parks &amp; Recreation</b>								
General Funds	105.5	101.0	105.0	<b>106.0</b>	9,538.7	8,137.9	8,630.8	<b>8,299.5</b>
Appropriated S/F	62.5	64.0	64.0	<b>64.0</b>	7,758.0	9,201.2	9,251.2	<b>12,251.2</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	20,635.9	7,215.1	7,215.1	<b>7,215.1</b>
	<u>169.0</u>	<u>166.0</u>	<u>170.0</u>	<u><b>171.0</b></u>	<u>37,932.6</u>	<u>24,554.2</u>	<u>25,097.1</u>	<u><b>27,765.8</b></u>
<b>Soil &amp; Water Conservation</b>								
General Funds	47.7	45.7	45.7	<b>45.7</b>	6,734.3	4,917.5	4,917.5	<b>4,845.0</b>
Appropriated S/F	2.0	2.5	2.5	<b>2.5</b>	222.1	8,020.7	8,020.7	<b>8,020.7</b>
Non-Appropriated S/F	15.3	15.8	15.8	<b>15.8</b>	6,850.2	4,005.4	4,005.4	<b>4,005.4</b>
	<u>65.0</u>	<u>64.0</u>	<u>64.0</u>	<u><b>64.0</b></u>	<u>13,806.6</u>	<u>16,943.6</u>	<u>16,943.6</u>	<u><b>16,871.1</b></u>
<b>Water Resources</b>								
General Funds	74.3	68.0	68.0	<b>68.0</b>	10,878.7	7,894.7	7,976.8	<b>7,672.4</b>
Appropriated S/F	62.8	62.7	62.7	<b>62.7</b>	3,432.0	3,986.8	3,986.8	<b>3,986.8</b>
Non-Appropriated S/F	29.9	29.3	29.3	<b>29.3</b>	11,014.4	17,967.3	17,967.3	<b>17,967.3</b>
	<u>167.0</u>	<u>160.0</u>	<u>160.0</u>	<u><b>160.0</b></u>	<u>25,325.1</u>	<u>29,848.8</u>	<u>29,930.9</u>	<u><b>29,626.5</b></u>
<b>Air &amp; Waste Management</b>								
General Funds	54.5	53.3	59.3	<b>58.3</b>	4,150.1	4,120.7	4,542.7	<b>4,482.9</b>
Appropriated S/F	95.8	94.7	94.7	<b>94.7</b>	11,607.4	16,673.9	16,764.2	<b>16,764.2</b>
Non-Appropriated S/F	58.7	57.0	57.0	<b>57.0</b>	5,819.4	3,462.7	3,462.7	<b>3,462.7</b>
	<u>209.0</u>	<u>205.0</u>	<u>211.0</u>	<u><b>210.0</b></u>	<u>21,576.9</u>	<u>24,257.3</u>	<u>24,769.6</u>	<u><b>24,709.8</b></u>
<b>TOTAL</b>								
General Funds	380.7	374.0	379.0	<b>379.0</b>	40,963.6	35,563.7	36,743.8	<b>35,737.4</b>
Appropriated S/F	277.2	286.7	286.7	<b>286.7</b>	27,191.9	46,591.4	46,731.7	<b>49,731.7</b>
Non-Appropriated S/F	135.1	141.3	141.3	<b>142.3</b>	51,989.3	35,986.1	35,986.1	<b>36,020.3</b>
	<u>793.0</u>	<u>802.0</u>	<u>807.0</u>	<u><b>808.0</b></u>	<u>120,144.8</u>	<u>118,141.2</u>	<u>119,461.6</u>	<u><b>121,489.4</b></u>

**NATURAL RESOURCES  
DEPARTMENT SUMMARY**

40-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					3.6	12,096.7		
Special Funds					2.6			
SUBTOTAL					6.2	12,096.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					40,967.2	47,660.4	36,743.8	<b>35,737.4</b>
Special Funds					79,183.8	71,696.2	71,696.2	<b>71,730.4</b>
TOTAL					120,151.0	119,356.6	108,440.0	<b>107,467.8</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					2,964.7			
<b>GRAND TOTAL</b>								
General Funds					40,967.2	47,660.4	36,743.8	<b>35,737.4</b>
Special Funds					82,148.5	71,696.2	71,696.2	<b>71,730.4</b>
GRAND TOTAL					123,115.7	119,356.6	108,440.0	<b>107,467.8</b>
		( Reverted )			395.6			
		( Encumbered )			594.5			
		( Continuing )			11,502.2			

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Office of the Secretary</b>								
General Funds	29.7	35.2	23.7	<b>23.7</b>	3,059.6	3,969.7	3,416.6	<b>3,324.2</b>
Appropriated S/F	19.3	26.4	18.3	<b>18.3</b>	1,552.7	2,216.4	1,722.9	<b>1,722.9</b>
Non-Appropriated S/F		3.4			987.5	63.7	63.7	<b>63.7</b>
	<u>49.0</u>	<u>65.0</u>	<u>42.0</u>	<u><b>42.0</b></u>	<u>5,599.8</u>	<u>6,249.8</u>	<u>5,203.2</u>	<u><b>5,110.8</b></u>
<b>Planning and Compliance Assistance</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	324.7	275.7	337.0	<b>337.0</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	98.0	98.7	98.7	<b>98.7</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>155.1</u>	<u>97.5</u>	<u>97.5</u>	<u><b>97.5</b></u>
	7.0	7.0	7.0	<b>7.0</b>	577.8	471.9	533.2	<b>533.2</b>
<b>Boiler Safety</b>								
General Funds		5.0				288.1		
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>				<u>288.1</u>		
<b>Energy Office</b>								
General Funds		1.4	1.4	<b>1.4</b>		68.7	68.7	<b>68.7</b>
Appropriated S/F						850.0	850.0	<b>850.0</b>
Non-Appropriated S/F		<u>2.6</u>	<u>2.6</u>	<u><b>3.6</b></u>		<u>140.1</u>	<u>140.1</u>	<u><b>174.3</b></u>
		4.0	4.0	<b>5.0</b>		1,058.8	1,058.8	<b>1,093.0</b>
<b>Office of Information Technology</b>								
General Funds			11.5	<b>11.5</b>			689.9	<b>689.9</b>
Appropriated S/F			8.1	<b>8.1</b>			493.5	<b>493.5</b>
Non-Appropriated S/F			<u>3.4</u>	<u><b>3.4</b></u>				
			23.0	<b>23.0</b>			1,183.4	<b>1,183.4</b>
<b>TOTAL</b>								
General Funds	33.7	45.6	40.6	<b>40.6</b>	3,384.3	4,602.2	4,512.2	<b>4,419.8</b>
Appropriated S/F	21.3	28.4	28.4	<b>28.4</b>	1,650.7	3,165.1	3,165.1	<b>3,165.1</b>
Non-Appropriated S/F	<u>1.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>8.0</b></u>	<u>1,142.6</u>	<u>301.3</u>	<u>301.3</u>	<u><b>335.5</b></u>
	56.0	81.0	76.0	<b>77.0</b>	6,177.6	8,068.6	7,978.6	<b>7,920.4</b>

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	2,090.3	2,362.9	1,714.8	2,404.7		-689.9		1,714.8
Appropriated S/F	924.2	1,292.3	837.8	1,292.3		-454.5		837.8
Non-Appropriated S/F	0.7	62.7	62.7	62.7				62.7
	<u>3,015.2</u>	<u>3,717.9</u>	<u>2,615.3</u>	<u>3,759.7</u>		<u>-1,144.4</u>		<u>2,615.3</u>
<b>Travel</b>								
General Funds	12.6	12.7	12.7	12.7				12.7
Appropriated S/F	0.4	15.9	13.9	15.9		-2.0		13.9
Non-Appropriated S/F	2.9							
	<u>15.9</u>	<u>28.6</u>	<u>26.6</u>	<u>28.6</u>		<u>-2.0</u>		<u>26.6</u>
<b>Contractual Services</b>								
General Funds	54.8	55.9	55.9	55.9				55.9
Appropriated S/F	251.6	288.5	253.5	288.5		-35.0		253.5
Non-Appropriated S/F	681.3							
	<u>987.7</u>	<u>344.4</u>	<u>309.4</u>	<u>344.4</u>		<u>-35.0</u>		<u>309.4</u>
<b>Energy</b>								
General Funds	268.9	261.4	261.4	261.4				261.4
Appropriated S/F	3.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>271.9</u>	<u>296.4</u>	<u>296.4</u>	<u>296.4</u>				<u>296.4</u>
<b>Supplies and Materials</b>								
General Funds	42.1	42.2	42.2	42.2				42.2
Appropriated S/F	17.1	67.8	65.8	67.8		-2.0		65.8
Non-Appropriated S/F	113.0	1.0	1.0	1.0				1.0
	<u>172.2</u>	<u>111.0</u>	<u>109.0</u>	<u>111.0</u>		<u>-2.0</u>		<u>109.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.9	7.2	7.2	7.2				7.2
Non-Appropriated S/F	164.6							
	<u>165.5</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Debt Service</b>								
General Funds	529.0	17.0	17.0	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>529.0</u>	<u>17.0</u>	<u>17.0</u>	<u>19.6</u>				<u>19.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	24.2	40.0	40.0	40.0				40.0
Non-Appropriated S/F	25.0							
	<u>49.2</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Outdoor Delaware</b>								
General Funds	13.2							
Appropriated S/F	57.3	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>70.5</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
<b>Non-Game Habitat</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>

NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Coastal Zone Management</b>								
General Funds	6.7							
Appropriated S/F	3.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	9.9	15.0	15.0	15.0				15.0
<b>Special Projects</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
<b>Wholebasin Management/Admin</b>								
General Funds	2.0	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	2.0	1.5	1.5	1.5				1.5
<b>Wholebasin Management/TMDL</b>								
General Funds		1,216.1	1,216.1	1,216.1				1,216.1
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F								
		1,530.8	1,530.8	1,530.8				1,530.8
<b>E-government</b>								
General Funds								
Appropriated S/F	269.8							
Non-Appropriated S/F								
	269.8							
<b>1st Quality Fund</b>								
General Funds	3.2							
Appropriated S/F								
Non-Appropriated S/F								
	3.2							
<b>Coastal Cleanup</b>								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F								
	1.0							
<b>MCI / Equipment</b>								
General Funds	36.8							
Appropriated S/F								
Non-Appropriated S/F								
	36.8							
<b>Ecological Resolution Program</b>								
General Funds			95.0					
Appropriated S/F								
Non-Appropriated S/F								
			95.0					
<b>TOTAL</b>								
General Funds	3,059.6	3,969.7	3,416.6	4,014.1		-689.9		3,324.2
Appropriated S/F	1,552.7	2,216.4	1,722.9	2,216.4		-493.5		1,722.9
Non-Appropriated S/F	987.5	63.7	63.7	63.7				63.7
	5,599.8	6,249.8	5,203.2	6,294.2		-1,183.4		5,110.8

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	914.2	2,497.4	2,497.4	2,497.4				2,497.4
Non-Appropriated S/F	1,077.9	250.1	250.1	250.1				250.1
	<u>1,992.2</u>	<u>2,747.5</u>	<u>2,747.5</u>	<u>2,747.5</u>				<u>2,747.5</u>
<b>POSITIONS</b>								
General Funds	29.7	35.2	23.7	35.2		-11.5		23.7
Appropriated S/F	19.3	26.4	18.3	26.4		-8.1		18.3
Non-Appropriated S/F		3.4		3.4		-3.4		
	<u>49.0</u>	<u>65.0</u>	<u>42.0</u>	<u>65.0</u>		<u>-23.0</u>		<u>42.0</u>

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

\*Recommend structural change to transfer (\$689.9) and (\$454.5) ASF in Personnel Costs; (11.5) FTEs, (8.1) ASF FTEs and (3.4) NSF FTEs; (\$2.0) ASF in Travel; (\$35.0) ASF in Contractual Services; and (\$2.0) ASF in Supplies and Materials to support the creation of the Office of Information Technology (40-01-05).

\*Do not recommend enhancement of \$95.0 in Ecological Resolution Program.

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
PLANNING AND COMPLIANCE ASSISTANCE  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	318.2	269.2	330.5	330.5				330.5
Appropriated S/F	96.6	90.4	90.4	90.4				90.4
Non-Appropriated S/F	41.1	28.7	28.7	28.7				28.7
	<u>455.9</u>	<u>388.3</u>	<u>449.6</u>	<u>449.6</u>				<u>449.6</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	3.9	19.0	19.0	19.0				19.0
	<u>4.4</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
<b>Contractual Services</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	1.2	3.3	3.3	3.3				3.3
Non-Appropriated S/F	92.1	41.5	41.5	41.5				41.5
	<u>98.3</u>	<u>49.8</u>	<u>49.8</u>	<u>49.8</u>				<u>49.8</u>
<b>Supplies and Materials</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	0.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F	9.4	3.9	3.9	3.9				3.9
	<u>10.6</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.6	4.1	4.1	4.1				4.1
	<u>8.6</u>	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>				<u>4.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.3	0.3	0.3				0.3
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>TOTAL</b>								
General Funds	324.7	275.7	337.0	337.0				337.0
Appropriated S/F	98.0	98.7	98.7	98.7				98.7
Non-Appropriated S/F	155.1	97.5	97.5	97.5				97.5
	<u>577.8</u>	<u>471.9</u>	<u>533.2</u>	<u>533.2</u>				<u>533.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	97.3							
Non-Appropriated S/F	154.7							
	<u>252.0</u>							
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
BOILER SAFETY  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-03 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds		260.2		260.2		-260.2		
Appropriated S/F								
Non-Appropriated S/F								
		260.2		260.2		-260.2		
<b>Travel</b>								
General Funds		1.4		1.4		-1.4		
Appropriated S/F								
Non-Appropriated S/F								
		1.4		1.4		-1.4		
<b>Contractual Services</b>								
General Funds		21.1		21.1		-21.1		
Appropriated S/F								
Non-Appropriated S/F								
		21.1		21.1		-21.1		
<b>Supplies and Materials</b>								
General Funds		5.4		5.4		-5.4		
Appropriated S/F								
Non-Appropriated S/F								
		5.4		5.4		-5.4		
<b>TOTAL</b>								
General Funds		288.1		288.1		-288.1		
Appropriated S/F								
Non-Appropriated S/F								
		288.1		288.1		-288.1		
<b>IPU REVENUES</b>								
General Funds		103.0	103.0	103.0				103.0
Appropriated S/F								
Non-Appropriated S/F								
		103.0	103.0	103.0				103.0
<b>POSITIONS</b>								
General Funds		5.0		5.0		-5.0		
Appropriated S/F								
Non-Appropriated S/F								
		5.0		5.0		-5.0		

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

\*Recommend structural change to transfer (\$260.2) in Personnel Costs and (5.0) FTEs; (\$1.4) in Travel; (\$21.1) in Contractual Services; and (\$5.4) in Supplies and Materials to Air and Waste Management, Waste Management (40-09-03), for a more effective structural arrangement.

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
ENERGY OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-04 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds		66.5	66.5	66.5				66.5
Appropriated S/F								
Non-Appropriated S/F		140.1	140.1	174.3				174.3
		206.6	206.6	240.8				240.8
<b>Contractual Services</b>								
General Funds		2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
		2.2	2.2	2.2				2.2
<b>Green Energy Fund</b>								
General Funds								
Appropriated S/F		850.0	850.0	850.0				850.0
Non-Appropriated S/F								
		850.0	850.0	850.0				850.0
<b>TOTAL</b>								
General Funds		68.7	68.7	68.7				68.7
Appropriated S/F		850.0	850.0	850.0				850.0
Non-Appropriated S/F		140.1	140.1	174.3				174.3
		1,058.8	1,058.8	1,093.0				1,093.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		500.0	500.0	500.0				500.0
		500.0	500.0	500.0				500.0
<b>POSITIONS</b>								
General Funds		1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F		2.6	2.6	3.6				3.6
		4.0	4.0	5.0				5.0

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

\*Base adjustment includes 1.0 NSF FTE Planner IV approved by the Delaware State Clearinghouse Committee during Fiscal Year 2004.

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
OFFICE OF INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-05 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds			689.9			689.9		689.9
Appropriated S/F			454.5			454.5		454.5
Non-Appropriated S/F								
			1,144.4			1,144.4		1,144.4
<b>Travel</b>								
General Funds								
Appropriated S/F			2.0			2.0		2.0
Non-Appropriated S/F								
			2.0			2.0		2.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F			35.0			35.0		35.0
Non-Appropriated S/F								
			35.0			35.0		35.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F			2.0			2.0		2.0
Non-Appropriated S/F								
			2.0			2.0		2.0
<b>TOTAL</b>								
General Funds			689.9			689.9		689.9
Appropriated S/F			493.5			493.5		493.5
Non-Appropriated S/F								
			1,183.4			1,183.4		1,183.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			11.5			11.5		11.5
Appropriated S/F			8.1			8.1		8.1
Non-Appropriated S/F			3.4			3.4		3.4
			23.0			23.0		23.0

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

\*Recommend structural change to transfer \$689.9 and \$454.5 ASF in Personnel Costs; 11.5 FTEs, 8.1 ASF FTEs and 3.4 NSF FTEs; \$2.0 ASF in Travel; \$35.0 ASF in Contractual Services; and \$2.0 ASF in Supplies and Materials from the Office of the Secretary (40-01-01) to support the creation of the Office of Information Technology (40-01-05).

**NATURAL RESOURCES  
FISH & WILDLIFE  
APPROPRIATION UNIT SUMMARY**

40-05-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Management/Support-F&amp;W</b>								
General Funds	2.5	1.5	1.5	<b>1.5</b>	360.4	205.7	207.0	<b>175.1</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	41.1	125.2	125.2	<b>125.2</b>
Non-Appropriated S/F					3.3			
	<u>3.5</u>	<u>2.5</u>	<u>2.5</u>	<u><b>2.5</b></u>	<u>404.8</u>	<u>330.9</u>	<u>332.2</u>	<u><b>300.3</b></u>
<b>Wildlife / Fisheries</b>								
General Funds	17.5	16.0	16.0	<b>16.0</b>	1,678.3	1,495.1	1,518.1	<b>1,511.4</b>
Appropriated S/F	28.9	29.4	29.4	<b>29.4</b>	1,898.4	4,107.6	4,107.6	<b>4,107.6</b>
Non-Appropriated S/F	25.6	26.6	26.6	<b>26.6</b>	5,776.2	2,438.0	2,438.0	<b>2,438.0</b>
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u><b>72.0</b></u>	<u>9,352.9</u>	<u>8,040.7</u>	<u>8,063.7</u>	<u><b>8,057.0</b></u>
<b>Mosquito Control</b>								
General Funds	18.0	17.0	17.0	<b>17.0</b>	1,656.0	1,592.7	1,811.4	<b>1,704.0</b>
Appropriated S/F		0.5	0.5	<b>0.5</b>	3.3	357.1	357.1	<b>357.1</b>
Non-Appropriated S/F		0.5	0.5	<b>0.5</b>	330.5	270.8	270.8	<b>270.8</b>
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u><b>18.0</b></u>	<u>1,989.8</u>	<u>2,220.6</u>	<u>2,439.3</u>	<u><b>2,331.9</b></u>
<b>Dog Control</b>								
General Funds					908.1	836.9	836.9	<b>836.9</b>
Appropriated S/F					188.4	219.5	219.5	<b>219.5</b>
Non-Appropriated S/F								
					<u>1,096.5</u>	<u>1,056.4</u>	<u>1,056.4</u>	<u><b>1,056.4</b></u>
<b>Fish &amp; Wildlife Enforcement</b>								
General Funds	27.0	25.9	25.9	<b>25.9</b>	1,674.7	1,760.3	1,790.4	<b>1,790.4</b>
Appropriated S/F	2.9	3.5	3.5	<b>3.5</b>	390.5	734.3	734.3	<b>734.3</b>
Non-Appropriated S/F	3.6	4.1	4.1	<b>4.1</b>	416.8	325.5	325.5	<b>325.5</b>
	<u>33.5</u>	<u>33.5</u>	<u>33.5</u>	<u><b>33.5</b></u>	<u>2,482.0</u>	<u>2,820.1</u>	<u>2,850.2</u>	<u><b>2,850.2</b></u>
<b>TOTAL</b>								
General Funds	65.0	60.4	60.4	<b>60.4</b>	6,277.5	5,890.7	6,163.8	<b>6,017.8</b>
Appropriated S/F	32.8	34.4	34.4	<b>34.4</b>	2,521.7	5,543.7	5,543.7	<b>5,543.7</b>
Non-Appropriated S/F	29.2	31.2	31.2	<b>31.2</b>	6,526.8	3,034.3	3,034.3	<b>3,034.3</b>
	<u>127.0</u>	<u>126.0</u>	<u>126.0</u>	<u><b>126.0</b></u>	<u>15,326.0</u>	<u>14,468.7</u>	<u>14,741.8</u>	<u><b>14,595.8</b></u>

**NATURAL RESOURCES  
FISH & WILDLIFE  
MANAGEMENT/SUPPORT-F&W  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	181.5	128.6	129.9	129.9				129.9
Appropriated S/F	24.5	73.4	73.4	73.4				73.4
Non-Appropriated S/F								
	206.0	202.0	203.3	203.3				203.3
<b>Travel</b>								
General Funds	2.8	2.8	2.8	2.8				2.8
Appropriated S/F	1.4	4.1	4.1	4.1				4.1
Non-Appropriated S/F								
	4.2	6.9	6.9	6.9				6.9
<b>Contractual Services</b>								
General Funds	40.9	37.5	37.5	37.5				37.5
Appropriated S/F	6.4	39.0	39.0	39.0				39.0
Non-Appropriated S/F	3.3							
	50.6	76.5	76.5	76.5				76.5
<b>Supplies and Materials</b>								
General Funds	4.8	4.9	4.9	4.9				4.9
Appropriated S/F	8.8	8.7	8.7	8.7				8.7
Non-Appropriated S/F								
	13.6	13.6	13.6	13.6				13.6
<b>Debt Service</b>								
General Funds	37.4	31.9	31.9					
Appropriated S/F								
Non-Appropriated S/F								
	37.4	31.9	31.9					
<b>Other Items</b>								
General Funds	93.0							
Appropriated S/F								
Non-Appropriated S/F								
	93.0							
<b>TOTAL</b>								
General Funds	360.4	205.7	207.0	175.1				175.1
Appropriated S/F	41.1	125.2	125.2	125.2				125.2
Non-Appropriated S/F	3.3							
	404.8	330.9	332.2	300.3				300.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	99.1	23.5	23.5	23.5				23.5
Non-Appropriated S/F	16.6							
	115.7	23.5	23.5	23.5				23.5
<b>POSITIONS</b>								
General Funds	2.5	1.5	1.5	1.5				1.5
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	3.5	2.5	2.5	2.5				2.5

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
FISH & WILDLIFE  
WILDLIFE / FISHERIES  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	987.8	975.2	998.2	998.2				998.2
Appropriated S/F	757.2	1,081.2	1,081.2	1,081.2				1,081.2
Non-Appropriated S/F	1,958.0	1,003.8	1,003.8	1,003.8				1,003.8
	<u>3,703.0</u>	<u>3,060.2</u>	<u>3,083.2</u>	<u>3,083.2</u>				<u>3,083.2</u>
<b>Travel</b>								
General Funds	2.6	2.6	2.6	2.6				2.6
Appropriated S/F	3.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F	12.9	27.4	27.4	27.4				27.4
	<u>18.6</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Contractual Services</b>								
General Funds	171.1	159.7	159.7	159.7				159.7
Appropriated S/F	115.0	396.7	396.7	396.7				396.7
Non-Appropriated S/F	2,494.3	520.6	520.6	520.6				520.6
	<u>2,780.4</u>	<u>1,077.0</u>	<u>1,077.0</u>	<u>1,077.0</u>				<u>1,077.0</u>
<b>Energy</b>								
General Funds	74.1	78.1	78.1	78.1				78.1
Appropriated S/F	7.4	1.5	1.5	1.5				1.5
Non-Appropriated S/F	1.2	15.0	15.0	15.0				15.0
	<u>82.7</u>	<u>94.6</u>	<u>94.6</u>	<u>94.6</u>				<u>94.6</u>
<b>Supplies and Materials</b>								
General Funds	60.0	74.8	74.8	74.8				74.8
Appropriated S/F	140.0	338.2	338.2	338.2				338.2
Non-Appropriated S/F	386.1	243.0	243.0	243.0				243.0
	<u>586.1</u>	<u>656.0</u>	<u>656.0</u>	<u>656.0</u>				<u>656.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	122.3	1,088.6	1,088.6	1,088.6				1,088.6
Non-Appropriated S/F	797.0	628.2	628.2	628.2				628.2
	<u>919.3</u>	<u>1,716.8</u>	<u>1,716.8</u>	<u>1,716.8</u>				<u>1,716.8</u>
<b>Debt Service</b>								
General Funds	32.9	7.7	7.7	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.9</u>	<u>7.7</u>	<u>7.7</u>	<u>1.0</u>				<u>1.0</u>
<b>Other Items</b>								
General Funds	138.1							
Appropriated S/F								
Non-Appropriated S/F	126.7							
	<u>264.8</u>							
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F	6.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>6.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Junior Duck Stamp</b>								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F								
	<u>1.0</u>							

**NATURAL RESOURCES  
FISH & WILDLIFE  
WILDLIFE / FISHERIES  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Natural Heritage Program</b>								
General Funds	211.7	197.0	197.0	197.0				197.0
Appropriated S/F	10.6	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	222.3	216.0	216.0	216.0				216.0
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	7.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	7.2	15.0	15.0	15.0				15.0
<b>Duck Stamp</b>								
General Funds								
Appropriated S/F	52.6	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	52.6	180.0	180.0	180.0				180.0
<b>Trout Stamp</b>								
General Funds								
Appropriated S/F	25.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	25.6	50.0	50.0	50.0				50.0
<b>Finfish Development</b>								
General Funds								
Appropriated S/F	36.8	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	36.8	130.0	130.0	130.0				130.0
<b>Fisheries Restoration</b>								
General Funds								
Appropriated S/F	584.9	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	584.9	600.0	600.0	600.0				600.0
<b>Clean Vessel</b>								
General Funds								
Appropriated S/F	9.2	32.4	32.4	32.4				32.4
Non-Appropriated S/F								
	9.2	32.4	32.4	32.4				32.4
<b>Wildlife Damage</b>								
General Funds								
Appropriated S/F		65.0	65.0	65.0				65.0
Non-Appropriated S/F								
		65.0	65.0	65.0				65.0
<b>Oyster Recovery Fund</b>								
General Funds								
Appropriated S/F	7.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	7.6	10.0	10.0	10.0				10.0
<b>Boat Repairs</b>								
General Funds								
Appropriated S/F	11.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	11.0	40.0	40.0	40.0				40.0

**NATURAL RESOURCES  
FISH & WILDLIFE  
WILDLIFE / FISHERIES  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>TOTAL</b>								
General Funds	1,678.3	1,495.1	1,518.1	1,511.4				1,511.4
Appropriated S/F	1,898.4	4,107.6	4,107.6	4,107.6				4,107.6
Non-Appropriated S/F	5,776.2	2,438.0	2,438.0	2,438.0				2,438.0
	<u>9,352.9</u>	<u>8,040.7</u>	<u>8,063.7</u>	<u>8,057.0</u>				<u>8,057.0</u>
<b>IPU REVENUES</b>								
General Funds	67.8	80.0	80.0	80.0				80.0
Appropriated S/F	1,920.0	4,269.7	4,269.7	4,269.7				4,269.7
Non-Appropriated S/F	11,944.6	4,591.5	4,591.5	4,591.5				4,591.5
	<u>13,932.4</u>	<u>8,941.2</u>	<u>8,941.2</u>	<u>8,941.2</u>				<u>8,941.2</u>
<b>POSITIONS</b>								
General Funds	17.5	16.0	16.0	16.0				16.0
Appropriated S/F	28.9	29.4	29.4	29.4				29.4
Non-Appropriated S/F	25.6	26.6	26.6	26.6				26.6
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
FISH & WILDLIFE  
MOSQUITO CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-04 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	962.9	934.0	952.7	952.7				952.7
Appropriated S/F		31.8	31.8	31.8				31.8
Non-Appropriated S/F	0.6							
	<u>963.5</u>	<u>965.8</u>	<u>984.5</u>	<u>984.5</u>				<u>984.5</u>
<b>Travel</b>								
General Funds	1.6	1.5	1.5	1.5				1.5
Appropriated S/F	1.8	7.5	7.5	7.5				7.5
Non-Appropriated S/F	1.4							
	<u>4.8</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
<b>Contractual Services</b>								
General Funds	157.7	184.0	184.0	184.0				184.0
Appropriated S/F	0.1	6.0	6.0	6.0				6.0
Non-Appropriated S/F	313.6	270.8	270.8	270.8				270.8
	<u>471.4</u>	<u>460.8</u>	<u>460.8</u>	<u>460.8</u>				<u>460.8</u>
<b>Energy</b>								
General Funds	12.9	10.2	10.2	10.2				10.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
<b>Supplies and Materials</b>								
General Funds	79.8	65.7	65.7	65.7				65.7
Appropriated S/F	0.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F	13.6							
	<u>94.1</u>	<u>70.7</u>	<u>70.7</u>	<u>70.7</u>				<u>70.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.7	29.3	29.3	29.3				29.3
Non-Appropriated S/F	1.3							
	<u>2.0</u>	<u>29.3</u>	<u>29.3</u>	<u>29.3</u>				<u>29.3</u>
<b>Debt Service</b>								
General Funds	10.6	7.4	7.4					
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</u>	<u>7.4</u>	<u>7.4</u>					
<b>One-Time</b>								
General Funds	75.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.1</u>							
<b>Insecticides</b>								
General Funds	355.4	389.9	589.9	389.9			100.0	489.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>355.4</u>	<u>389.9</u>	<u>589.9</u>	<u>389.9</u>			<u>100.0</u>	<u>489.9</u>
<b>Northern Delaware 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>

**NATURAL RESOURCES  
FISH & WILDLIFE  
MOSQUITO CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>TOTAL</b>								
General Funds	1,656.0	1,592.7	1,811.4	1,604.0			100.0	1,704.0
Appropriated S/F	3.3	357.1	357.1	357.1				357.1
Non-Appropriated S/F	330.5	270.8	270.8	270.8				270.8
	<u>1,989.8</u>	<u>2,220.6</u>	<u>2,439.3</u>	<u>2,231.9</u>			<u>100.0</u>	<u>2,331.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-15.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F	250.0	270.8	270.8	270.8				270.8
	<u>234.7</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
<b>POSITIONS</b>								
General Funds	18.0	17.0	17.0	17.0				17.0
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F		0.5	0.5	0.5				0.5
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

\*Recommend enhancement of \$100.0 in Insecticides for West Nile Virus control. Do not recommend enhancement of an additional \$100.0 in Insecticides for West Nile Virus control.

**NATURAL RESOURCES  
FISH & WILDLIFE  
DOG CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-05 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Contractual Services</b>								
General Funds	836.9	836.9	836.9	836.9				836.9
Appropriated S/F	188.4	219.5	219.5	219.5				219.5
Non-Appropriated S/F								
	<u>1,025.3</u>	<u>1,056.4</u>	<u>1,056.4</u>	<u>1,056.4</u>				<u>1,056.4</u>
<b>One-Time</b>								
General Funds	71.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.2</u>							
<b>TOTAL</b>								
General Funds	908.1	836.9	836.9	836.9				836.9
Appropriated S/F	188.4	219.5	219.5	219.5				219.5
Non-Appropriated S/F								
	<u>1,096.5</u>	<u>1,056.4</u>	<u>1,056.4</u>	<u>1,056.4</u>				<u>1,056.4</u>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F	189.6	131.5	131.5	131.5				131.5
Non-Appropriated S/F	4.8	14.9	14.9	14.9				14.9
	<u>194.6</u>	<u>146.4</u>	<u>146.4</u>	<u>146.4</u>				<u>146.4</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
FISH & WILDLIFE  
FISH & WILDLIFE ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-06

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	1,545.2	1,636.7	1,666.8	1,666.8				1,666.8
Appropriated S/F	129.9	161.9	161.9	161.9				161.9
Non-Appropriated S/F	133.2	147.7	147.7	147.7				147.7
	<u>1,808.3</u>	<u>1,946.3</u>	<u>1,976.4</u>	<u>1,976.4</u>				<u>1,976.4</u>
<b>Travel</b>								
General Funds	5.6	5.4	5.4	5.4				5.4
Appropriated S/F	0.8	0.9	0.9	0.9				0.9
Non-Appropriated S/F	7.0	5.5	5.5	5.5				5.5
	<u>13.4</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
<b>Contractual Services</b>								
General Funds	56.6	56.6	56.6	56.6				56.6
Appropriated S/F	146.0	84.5	84.5	84.5				84.5
Non-Appropriated S/F	165.8	74.3	74.3	74.3				74.3
	<u>368.4</u>	<u>215.4</u>	<u>215.4</u>	<u>215.4</u>				<u>215.4</u>
<b>Energy</b>								
General Funds	10.5	5.0	5.0	5.0				5.0
Appropriated S/F	2.2							
Non-Appropriated S/F								
	<u>12.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Supplies and Materials</b>								
General Funds	56.8	56.6	56.6	56.6				56.6
Appropriated S/F	37.4	33.4	33.4	33.4				33.4
Non-Appropriated S/F	65.3	38.5	38.5	38.5				38.5
	<u>159.5</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	74.2	453.6	453.6	453.6				453.6
Non-Appropriated S/F	46.5	57.5	57.5	57.5				57.5
	<u>120.7</u>	<u>511.1</u>	<u>511.1</u>	<u>511.1</u>				<u>511.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.0	2.0	2.0	2.0				2.0
	<u>-1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>TOTAL</b>								
General Funds	1,674.7	1,760.3	1,790.4	1,790.4				1,790.4
Appropriated S/F	390.5	734.3	734.3	734.3				734.3
Non-Appropriated S/F	416.8	325.5	325.5	325.5				325.5
	<u>2,482.0</u>	<u>2,820.1</u>	<u>2,850.2</u>	<u>2,850.2</u>				<u>2,850.2</u>
<b>IPU REVENUES</b>								
General Funds	2.6	286.0	286.0	286.0				286.0
Appropriated S/F	490.8	367.6	367.6	367.6				367.6
Non-Appropriated S/F	512.4	486.9	486.9	486.9				486.9
	<u>1,005.8</u>	<u>1,140.5</u>	<u>1,140.5</u>	<u>1,140.5</u>				<u>1,140.5</u>
<b>POSITIONS</b>								
General Funds	27.0	25.9	25.9	25.9				25.9
Appropriated S/F	2.9	3.5	3.5	3.5				3.5
Non-Appropriated S/F	3.6	4.1	4.1	4.1				4.1
	<u>33.5</u>	<u>33.5</u>	<u>33.5</u>	<u>33.5</u>				<u>33.5</u>

**NATURAL RESOURCES**  
**FISH & WILDLIFE**  
**FISH & WILDLIFE ENFORCEMENT**  
**INTERNAL PROGRAM UNIT SUMMARY**

40-05-06								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
PARKS & RECREATION  
APPROPRIATION UNIT SUMMARY**

40-06-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Management/Support-Parks</b>								
General Funds	12.0	10.0	10.0	<b>10.0</b>	575.3	496.8	506.9	<b>506.9</b>
Appropriated S/F	1.0	3.0	3.0	<b>3.0</b>	54.7	199.5	199.5	<b>199.5</b>
Non-Appropriated S/F					46.1			
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>676.1</u>	<u>696.3</u>	<u>706.4</u>	<u><b>706.4</b></u>
<b>Operations/Maintenance-Parks</b>								
General Funds	46.5	45.0	45.0	<b>45.0</b>	4,891.6	4,016.7	4,054.3	<b>4,009.7</b>
Appropriated S/F	44.5	45.0	43.0	<b>43.0</b>	6,610.7	6,995.6	6,934.6	<b>9,934.6</b>
Non-Appropriated S/F					575.9			
	<u>91.0</u>	<u>90.0</u>	<u>88.0</u>	<u><b>88.0</b></u>	<u>12,078.2</u>	<u>11,012.3</u>	<u>10,988.9</u>	<u><b>13,944.3</b></u>
<b>Cultural &amp; Recreational Svcs</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	500.7	495.3	503.2	<b>503.2</b>
Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	916.8	1,196.0	1,196.0	<b>1,196.0</b>
Non-Appropriated S/F					57.3			
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u><b>18.0</b></u>	<u>1,474.8</u>	<u>1,691.3</u>	<u>1,699.2</u>	<u><b>1,699.2</b></u>
<b>Preservation &amp; Development</b>								
General Funds	15.0	14.0	14.0	<b>16.0</b>	1,499.6	1,069.7	1,088.6	<b>1,051.8</b>
Appropriated S/F	6.0	6.0	8.0	<b>8.0</b>	146.1	715.4	776.4	<b>776.4</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	19,956.6	7,215.1	7,215.1	<b>7,215.1</b>
	<u>22.0</u>	<u>21.0</u>	<u>23.0</u>	<u><b>25.0</b></u>	<u>21,602.3</u>	<u>9,000.2</u>	<u>9,080.1</u>	<u><b>9,043.3</b></u>
<b>Wilmington State Parks</b>								
General Funds	23.0	23.0	27.0	<b>26.0</b>	2,071.5	2,059.4	2,477.8	<b>2,227.9</b>
Appropriated S/F	2.0	1.0	1.0	<b>1.0</b>	29.7	94.7	144.7	<b>144.7</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>24.0</u>	<u>28.0</u>	<u><b>27.0</b></u>	<u>2,101.2</u>	<u>2,154.1</u>	<u>2,622.5</u>	<u><b>2,372.6</b></u>
<b>TOTAL</b>								
General Funds	105.5	101.0	105.0	<b>106.0</b>	9,538.7	8,137.9	8,630.8	<b>8,299.5</b>
Appropriated S/F	62.5	64.0	64.0	<b>64.0</b>	7,758.0	9,201.2	9,251.2	<b>12,251.2</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	20,635.9	7,215.1	7,215.1	<b>7,215.1</b>
	<u>169.0</u>	<u>166.0</u>	<u>170.0</u>	<u><b>171.0</b></u>	<u>37,932.6</u>	<u>24,554.2</u>	<u>25,097.1</u>	<u><b>27,765.8</b></u>

**NATURAL RESOURCES  
PARKS & RECREATION  
MANAGEMENT/SUPPORT-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	563.7	485.3	495.4	495.4				495.4
Appropriated S/F		131.4	131.4	131.4				131.4
Non-Appropriated S/F								
	<u>563.7</u>	<u>616.7</u>	<u>626.8</u>	<u>626.8</u>				<u>626.8</u>
<b>Travel</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	1.2	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.6							
	<u>2.8</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Contractual Services</b>								
General Funds	6.6	6.5	6.5	6.5				6.5
Appropriated S/F	29.6	38.3	38.3	38.3				38.3
Non-Appropriated S/F	41.5							
	<u>77.7</u>	<u>44.8</u>	<u>44.8</u>	<u>44.8</u>				<u>44.8</u>
<b>Supplies and Materials</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	23.9	24.1	24.1	24.1				24.1
Non-Appropriated S/F	4.0							
	<u>31.9</u>	<u>28.1</u>	<u>28.1</u>	<u>28.1</u>				<u>28.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		3.7	3.7	3.7				3.7
Non-Appropriated S/F								
		<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>TOTAL</b>								
General Funds	575.3	496.8	506.9	506.9				506.9
Appropriated S/F	54.7	199.5	199.5	199.5				199.5
Non-Appropriated S/F	46.1							
	<u>676.1</u>	<u>696.3</u>	<u>706.4</u>	<u>706.4</u>				<u>706.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	68.0	43.0	43.0	43.0				43.0
Non-Appropriated S/F	31.8							
	<u>99.8</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
<b>POSITIONS</b>								
General Funds	12.0	10.0	10.0	10.0				10.0
Appropriated S/F	1.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
PARKS & RECREATION  
OPERATIONS/MAINTENANCE-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	2,461.6	2,427.4	2,465.0	2,465.0				2,465.0
Appropriated S/F	3,339.5	3,622.7	3,561.7	3,622.7		-61.0		3,561.7
Non-Appropriated S/F								
	5,801.1	6,050.1	6,026.7	6,087.7		-61.0		6,026.7
<b>Travel</b>								
General Funds								
Appropriated S/F	7.1	12.7	12.7	12.7				12.7
Non-Appropriated S/F								
	7.1	12.7	12.7	12.7				12.7
<b>Contractual Services</b>								
General Funds	51.4	67.7	67.7	67.7				67.7
Appropriated S/F	1,161.5	1,118.5	1,118.5	1,118.5				1,118.5
Non-Appropriated S/F	554.2							
	1,767.1	1,186.2	1,186.2	1,186.2				1,186.2
<b>Energy</b>								
General Funds	399.8	351.1	351.1	351.1				351.1
Appropriated S/F	24.4	37.9	37.9	37.9				37.9
Non-Appropriated S/F								
	424.2	389.0	389.0	389.0				389.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	729.7	722.2	722.2	722.2				722.2
Non-Appropriated S/F	18.2							
	747.9	722.2	722.2	722.2				722.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	63.0	143.1	143.1	143.1				143.1
Non-Appropriated S/F	3.5							
	66.5	143.1	143.1	143.1				143.1
<b>Debt Service</b>								
General Funds	1,307.5	1,170.5	1,170.5	1,125.9				1,125.9
Appropriated S/F								
Non-Appropriated S/F								
	1,307.5	1,170.5	1,170.5	1,125.9				1,125.9
<b>Other Items</b>								
General Funds	671.3							
Appropriated S/F	32.6	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	703.9	40.0	40.0	40.0				40.0
<b>Petty Cash</b>								
General Funds								
Appropriated S/F	1.4	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	1.4	2.5	2.5	2.5				2.5
<b>Travel Advance</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0

**NATURAL RESOURCES  
PARKS & RECREATION  
OPERATIONS/MAINTENANCE-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F	9.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>9.3</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Killen's Pond Cabin</b>								
General Funds								
Appropriated S/F	19.6	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>19.6</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
<b>Figure 8 Barn</b>								
General Funds								
Appropriated S/F	4.7	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>4.7</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Marina</b>								
General Funds								
Appropriated S/F	669.9	555.0	555.0	555.0				555.0
Non-Appropriated S/F								
	<u>669.9</u>	<u>555.0</u>	<u>555.0</u>	<u>555.0</u>				<u>555.0</u>
<b>Housing</b>								
General Funds								
Appropriated S/F	97.0	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>97.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>KP Water Park</b>								
General Funds								
Appropriated S/F	276.0	440.0	440.0	440.0				440.0
Non-Appropriated S/F								
	<u>276.0</u>	<u>440.0</u>	<u>440.0</u>	<u>440.0</u>				<u>440.0</u>
<b>Mansion</b>								
General Funds								
Appropriated S/F	116.5	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>116.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Cauffiel</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>Biden Center</b>								
General Funds								
Appropriated S/F	53.8	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>53.8</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Krantz Property</b>								
General Funds								
Appropriated S/F	4.7							
Non-Appropriated S/F								
	<u>4.7</u>							

**NATURAL RESOURCES  
PARKS & RECREATION  
OPERATIONS/MAINTENANCE-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Fed Fis Rel-St Park Water Qual</b>								
General Funds								
Appropriated S/F							3,000.0	3,000.0
Non-Appropriated S/F								
							<u>3,000.0</u>	<u>3,000.0</u>
<b>TOTAL</b>								
General Funds	4,891.6	4,016.7	4,054.3	4,009.7				4,009.7
Appropriated S/F	6,610.7	6,995.6	6,934.6	6,995.6		-61.0	3,000.0	9,934.6
Non-Appropriated S/F	575.9							
	<u>12,078.2</u>	<u>11,012.3</u>	<u>10,988.9</u>	<u>11,005.3</u>		<u>-61.0</u>	<u>3,000.0</u>	<u>13,944.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	6,173.4	8,558.4	8,558.4	8,558.4			3,000.0	11,558.4
Non-Appropriated S/F	733.6							
	<u>6,907.0</u>	<u>8,558.4</u>	<u>8,558.4</u>	<u>8,558.4</u>			<u>3,000.0</u>	<u>11,558.4</u>
<b>POSITIONS</b>								
General Funds	46.5	45.0	45.0	45.0				45.0
Appropriated S/F	44.5	45.0	43.0	45.0		-2.0		43.0
Non-Appropriated S/F								
	<u>91.0</u>	<u>90.0</u>	<u>88.0</u>	<u>90.0</u>		<u>-2.0</u>		<u>88.0</u>

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

\*Recommend enhancement of \$3,000.0 ASF for the State Park Water Quality Initiative to enhance the water quality in Delaware State Parks. This will be funded with federal fiscal relief funds.

\*Recommend structural change to transfer (\$61.0) ASF in Personnel Costs and (2.0) ASF FTEs to Planning, Preservation and Development (40-06-04).

**NATURAL RESOURCES  
PARKS & RECREATION  
CULTURAL & RECREATIONAL SVCS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	474.0	463.8	471.7	471.7				471.7
Appropriated S/F	481.2	622.2	622.2	622.2				622.2
Non-Appropriated S/F	40.0							
	<u>995.2</u>	<u>1,086.0</u>	<u>1,093.9</u>	<u>1,093.9</u>				<u>1,093.9</u>
<b>Travel</b>								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	2.9	6.6	6.6	6.6				6.6
Non-Appropriated S/F								
	<u>3.1</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
<b>Contractual Services</b>								
General Funds	13.3	13.3	13.3	13.3				13.3
Appropriated S/F	258.2	307.0	307.0	307.0				307.0
Non-Appropriated S/F	10.5							
	<u>282.0</u>	<u>320.3</u>	<u>320.3</u>	<u>320.3</u>				<u>320.3</u>
<b>Supplies and Materials</b>								
General Funds	13.2	18.0	18.0	18.0				18.0
Appropriated S/F	69.4	73.3	73.3	73.3				73.3
Non-Appropriated S/F	3.0							
	<u>85.6</u>	<u>91.3</u>	<u>91.3</u>	<u>91.3</u>				<u>91.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	9.8	48.9	48.9	48.9				48.9
Non-Appropriated S/F								
	<u>9.8</u>	<u>48.9</u>	<u>48.9</u>	<u>48.9</u>				<u>48.9</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	10.0							
Non-Appropriated S/F	3.8							
	<u>13.8</u>							
<b>Revenue - Refunds</b>								
General Funds								
Appropriated S/F	1.1	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.1</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>REECH Program</b>								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F								
		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Folk Life Program</b>								
General Funds								
Appropriated S/F	1.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>1.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Heritage Program</b>								
General Funds								
Appropriated S/F	28.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>28.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**NATURAL RESOURCES  
PARKS & RECREATION  
CULTURAL & RECREATIONAL SVCS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Civil War Shop</b>								
General Funds								
Appropriated S/F	54.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>54.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Motor Coach Tours</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>TOTAL</b>								
General Funds	500.7	495.3	503.2	503.2				503.2
Appropriated S/F	916.8	1,196.0	1,196.0	1,196.0				1,196.0
Non-Appropriated S/F	57.3							
	<u>1,474.8</u>	<u>1,691.3</u>	<u>1,699.2</u>	<u>1,699.2</u>				<u>1,699.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	849.8	649.0	649.0	649.0				649.0
Non-Appropriated S/F	96.0							
	<u>945.8</u>	<u>649.0</u>	<u>649.0</u>	<u>649.0</u>				<u>649.0</u>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
PARKS & RECREATION  
PRESERVATION & DEVELOPMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-04	FY 2003	FY 2004	FY 2005	FY 2005	Inflation	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	816.5	822.0	840.9	840.9			75.0	915.9
Appropriated S/F	43.3	303.5	364.5	303.5		61.0		364.5
Non-Appropriated S/F	313.3							
	<u>1,173.1</u>	<u>1,125.5</u>	<u>1,205.4</u>	<u>1,144.4</u>		<u>61.0</u>	<u>75.0</u>	<u>1,280.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.8	9.5	9.5	9.5				9.5
Non-Appropriated S/F	4.7	1.2	1.2	1.2				1.2
	<u>9.5</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
<b>Contractual Services</b>								
General Funds	23.2	23.4	23.4	23.4				23.4
Appropriated S/F	55.5	103.5	103.5	103.5				103.5
Non-Appropriated S/F	3,279.0	120.5	120.5	120.5				120.5
	<u>3,357.7</u>	<u>247.4</u>	<u>247.4</u>	<u>247.4</u>				<u>247.4</u>
<b>Supplies and Materials</b>								
General Funds	8.0	8.2	8.2	8.2				8.2
Appropriated S/F	24.7	28.5	28.5	28.5				28.5
Non-Appropriated S/F	408.7	12.4	12.4	12.4				12.4
	<u>441.4</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>				<u>49.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	12.7	45.4	45.4	45.4				45.4
Non-Appropriated S/F	14,869.0	6,081.0	6,081.0	6,081.0				6,081.0
	<u>14,881.7</u>	<u>6,126.4</u>	<u>6,126.4</u>	<u>6,126.4</u>				<u>6,126.4</u>
<b>Debt Service</b>								
General Funds	651.9	216.1	216.1	104.3				104.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>651.9</u>	<u>216.1</u>	<u>216.1</u>	<u>104.3</u>				<u>104.3</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,081.9	1,000.0	1,000.0	1,000.0				1,000.0
	<u>1,081.9</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
<b>ASSAWOMAN</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>Fox Point</b>								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F								
		<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>Resource Planning</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>

**NATURAL RESOURCES  
PARKS & RECREATION  
PRESERVATION & DEVELOPMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-04 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Survey Crew</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
<b>Construction Inspectors</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
<b>GIS Support</b>								
General Funds								
Appropriated S/F	0.2	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	0.2	75.0	75.0	75.0				75.0
<b>Fecal Sampling</b>								
General Funds								
Appropriated S/F	4.9							
Non-Appropriated S/F								
	4.9							
<b>TOTAL</b>								
General Funds	1,499.6	1,069.7	1,088.6	976.8			75.0	1,051.8
Appropriated S/F	146.1	715.4	776.4	715.4		61.0		776.4
Non-Appropriated S/F	19,956.6	7,215.1	7,215.1	7,215.1				7,215.1
	21,602.3	9,000.2	9,080.1	8,907.3		61.0	75.0	9,043.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	146.7	670.5	670.5	670.5				670.5
Non-Appropriated S/F	22,967.3	7,500.0	7,500.0	7,500.0				7,500.0
	23,114.0	8,170.5	8,170.5	8,170.5				8,170.5
<b>POSITIONS</b>								
General Funds	15.0	14.0	14.0	14.0			2.0	16.0
Appropriated S/F	6.0	6.0	8.0	6.0		2.0		8.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	22.0	21.0	23.0	21.0		2.0	2.0	25.0

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

\*Recommend structural change to transfer \$61.0 ASF in Personnel Costs and 2.0 ASF FTEs from Operations and Maintenance (40-06-02).

\*Recommend enhancement of \$75.0 in Personnel Costs and 2.0 FTEs for Marine Police Officers.

**NATURAL RESOURCES  
PARKS & RECREATION  
WILMINGTON STATE PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-05 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	1,132.2	1,099.9	1,229.8	1,117.6			89.3	1,206.9
Appropriated S/F		12.7	62.7	62.7				62.7
Non-Appropriated S/F								
	<u>1,132.2</u>	<u>1,112.6</u>	<u>1,292.5</u>	<u>1,180.3</u>			<u>89.3</u>	<u>1,269.6</u>
<b>Travel</b>								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Funds	674.5	675.0	721.5	675.0			46.5	721.5
Appropriated S/F	24.7	72.0	72.0	72.0				72.0
Non-Appropriated S/F								
	<u>699.2</u>	<u>747.0</u>	<u>793.5</u>	<u>747.0</u>			<u>46.5</u>	<u>793.5</u>
<b>Energy</b>								
General Funds	45.8	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.8</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>
<b>Supplies and Materials</b>								
General Funds	215.1	238.2	253.2	238.2			15.0	253.2
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>220.1</u>	<u>243.2</u>	<u>258.2</u>	<u>243.2</u>			<u>15.0</u>	<u>258.2</u>
<b>Capital Outlay</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>One-Time</b>								
General Funds			227.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>227.0</u>					
<b>TOTAL</b>								
General Funds	2,071.5	2,059.4	2,477.8	2,077.1			150.8	2,227.9
Appropriated S/F	29.7	94.7	144.7	144.7				144.7
Non-Appropriated S/F								
	<u>2,101.2</u>	<u>2,154.1</u>	<u>2,622.5</u>	<u>2,221.8</u>			<u>150.8</u>	<u>2,372.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	18.5	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>18.5</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
<b>POSITIONS</b>								
General Funds	23.0	23.0	27.0	23.0			3.0	26.0
Appropriated S/F	2.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>24.0</u>	<u>28.0</u>	<u>24.0</u>			<u>3.0</u>	<u>27.0</u>

**NATURAL RESOURCES  
 PARKS & RECREATION  
 WILMINGTON STATE PARKS  
 INTERNAL PROGRAM UNIT SUMMARY**

40-06-05	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\*Base adjustment includes \$50.0 ASF in Personnel Costs for additional casual and seasonal employees.

\*Recommend enhancements of \$89.3 in Personnel Costs and 3.0 FTEs; \$46.5 in Contractual Services; and \$15.0 in Supplies and Materials for the Blue Ball Recreation Center. Do not recommend enhancement of an additional \$22.9 in Personnel Costs and 1.0 FTE and one time funding of \$227.0 for the Blue Ball Recreation Center. The one time funding for the Blue Ball Recreation Center is recommended in the Fiscal Year 2005 Capital Improvements Act.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
APPROPRIATION UNIT SUMMARY**

40-07-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Management/Support - Soil</b>								
General Funds	4.5	4.5	4.5	<b>4.5</b>	286.6	324.4	324.4	<b>326.3</b>
Appropriated S/F					113.7	160.0	160.0	<b>160.0</b>
Non-Appropriated S/F	1.5	1.5	1.5	<b>1.5</b>	82.6	59.0	59.0	<b>59.0</b>
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>482.9</u>	<u>543.4</u>	<u>543.4</u>	<u><b>545.3</b></u>
<b>Drainage</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	2,674.0	1,454.6	1,454.6	<b>1,425.6</b>
Appropriated S/F						10.0	10.0	<b>10.0</b>
Non-Appropriated S/F					3,318.6	244.4	244.4	<b>244.4</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>5,992.6</u>	<u>1,709.0</u>	<u>1,709.0</u>	<u><b>1,680.0</b></u>
<b>Shoreline &amp; Waterway Mgmt</b>								
General Funds	26.2	25.2	25.2	<b>25.2</b>	2,850.2	1,725.9	1,725.9	<b>1,690.6</b>
Appropriated S/F					7.2	7,669.5	7,669.5	<b>7,669.5</b>
Non-Appropriated S/F	1.8	1.8	1.8	<b>1.8</b>	153.5	157.5	157.5	<b>157.5</b>
	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>27.0</b></u>	<u>3,010.9</u>	<u>9,552.9</u>	<u>9,552.9</u>	<u><b>9,517.6</b></u>
<b>District Operations</b>								
General Funds	7.0	6.0	6.0	<b>6.0</b>	892.7	1,346.2	1,346.2	<b>1,336.1</b>
Appropriated S/F	2.0	2.5	2.5	<b>2.5</b>	91.4	171.2	171.2	<b>171.2</b>
Non-Appropriated S/F	2.0	2.5	2.5	<b>2.5</b>	1,653.4	1,661.7	1,661.7	<b>1,661.7</b>
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>2,637.5</u>	<u>3,179.1</u>	<u>3,179.1</u>	<u><b>3,169.0</b></u>
<b>Delaware Coastal Management</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	30.8	66.4	66.4	<b>66.4</b>
Appropriated S/F					9.8	10.0	10.0	<b>10.0</b>
Non-Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	1,642.1	1,882.8	1,882.8	<b>1,882.8</b>
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>1,682.7</u>	<u>1,959.2</u>	<u>1,959.2</u>	<u><b>1,959.2</b></u>
<b>TOTAL</b>								
General Funds	47.7	45.7	45.7	<b>45.7</b>	6,734.3	4,917.5	4,917.5	<b>4,845.0</b>
Appropriated S/F	2.0	2.5	2.5	<b>2.5</b>	222.1	8,020.7	8,020.7	<b>8,020.7</b>
Non-Appropriated S/F	15.3	15.8	15.8	<b>15.8</b>	6,850.2	4,005.4	4,005.4	<b>4,005.4</b>
	<u>65.0</u>	<u>64.0</u>	<u>64.0</u>	<u><b>64.0</b></u>	<u>13,806.6</u>	<u>16,943.6</u>	<u>16,943.6</u>	<u><b>16,871.1</b></u>

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
MANAGEMENT/SUPPORT - SOIL  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	242.3	307.4	307.4	307.4				307.4
Appropriated S/F								
Non-Appropriated S/F	60.1	59.0	59.0	59.0				59.0
	<u>302.4</u>	<u>366.4</u>	<u>366.4</u>	<u>366.4</u>				<u>366.4</u>
<b>Travel</b>								
General Funds	1.1	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	6.5	6.4	6.4	6.4				6.4
Appropriated S/F	113.7	160.0	160.0	160.0				160.0
Non-Appropriated S/F	22.5							
	<u>142.7</u>	<u>166.4</u>	<u>166.4</u>	<u>166.4</u>				<u>166.4</u>
<b>Supplies and Materials</b>								
General Funds	0.8	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Debt Service</b>								
General Funds	34.3	8.9	8.9	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.3</u>	<u>8.9</u>	<u>8.9</u>	<u>10.8</u>				<u>10.8</u>
<b>Other Items</b>								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>							
<b>TOTAL</b>								
General Funds	286.6	324.4	324.4	326.3				326.3
Appropriated S/F	113.7	160.0	160.0	160.0				160.0
Non-Appropriated S/F	82.6	59.0	59.0	59.0				59.0
	<u>482.9</u>	<u>543.4</u>	<u>543.4</u>	<u>545.3</u>				<u>545.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	153.5	160.0	160.0	160.0				160.0
Non-Appropriated S/F	117.2	59.0	59.0	59.0				59.0
	<u>270.7</u>	<u>219.0</u>	<u>219.0</u>	<u>219.0</u>				<u>219.0</u>
<b>POSITIONS</b>								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				1.5
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DRAINAGE  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	605.7	608.3	608.3	608.3				608.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>605.7</u>	<u>608.3</u>	<u>608.3</u>	<u>608.3</u>				<u>608.3</u>
<b>Travel</b>								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>1.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Funds	298.6	300.1	300.1	300.1				300.1
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	3,313.1	244.4	244.4	244.4				244.4
	<u>3,611.7</u>	<u>554.5</u>	<u>554.5</u>	<u>554.5</u>				<u>554.5</u>
<b>Energy</b>								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Supplies and Materials</b>								
General Funds	70.9	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F	4.5							
	<u>75.4</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>
<b>Debt Service</b>								
General Funds	423.1	240.6	240.6	211.6				211.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>423.1</u>	<u>240.6</u>	<u>240.6</u>	<u>211.6</u>				<u>211.6</u>
<b>Other Items</b>								
General Funds	1,049.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,049.1</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>
<b>TOTAL</b>								
General Funds	2,674.0	1,454.6	1,454.6	1,425.6				1,425.6
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	3,318.6	244.4	244.4	244.4				244.4
	<u>5,992.6</u>	<u>1,709.0</u>	<u>1,709.0</u>	<u>1,680.0</u>				<u>1,680.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1.7							
Non-Appropriated S/F	1,092.7	244.4	244.4	244.4				244.4
	<u>1,094.4</u>	<u>244.4</u>	<u>244.4</u>	<u>244.4</u>				<u>244.4</u>

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DRAINAGE  
INTERNAL PROGRAM UNIT SUMMARY**

**40-07-02**

<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				<b>9.0</b>
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				<b>9.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
SHORELINE & WATERWAY MGMT  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	1,171.6	1,212.5	1,212.5	1,212.5				1,212.5
Appropriated S/F		7.6	7.6	7.6				7.6
Non-Appropriated S/F	44.9	81.6	81.6	81.6				81.6
	<u>1,216.5</u>	<u>1,301.7</u>	<u>1,301.7</u>	<u>1,301.7</u>				<u>1,301.7</u>
<b>Travel</b>								
General Funds	1.3	1.2	1.2	1.2				1.2
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.7	2.5	2.5	2.5				2.5
	<u>4.0</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
<b>Contractual Services</b>								
General Funds	77.7	78.9	78.9	78.9				78.9
Appropriated S/F	1.3	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	61.2	57.0	57.0	57.0				57.0
	<u>140.2</u>	<u>1,135.9</u>	<u>1,135.9</u>	<u>1,135.9</u>				<u>1,135.9</u>
<b>Energy</b>								
General Funds	7.4	7.6	7.6	7.6				7.6
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>7.7</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
<b>Supplies and Materials</b>								
General Funds	113.7	115.3	115.3	115.3				115.3
Appropriated S/F	1.3	24.9	24.9	24.9				24.9
Non-Appropriated S/F	33.8	16.4	16.4	16.4				16.4
	<u>148.8</u>	<u>156.6</u>	<u>156.6</u>	<u>156.6</u>				<u>156.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.6	35.0	35.0	35.0				35.0
Non-Appropriated S/F	10.6							
	<u>15.2</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Debt Service</b>								
General Funds	153.5	52.9	52.9	17.6				17.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>153.5</u>	<u>52.9</u>	<u>52.9</u>	<u>17.6</u>				<u>17.6</u>
<b>Other Items</b>								
General Funds	1,043.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,043.3</u>							
<b>New Castle County Dredge</b>								
General Funds	162.5	162.5	162.5	162.5				162.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>162.5</u>	<u>162.5</u>	<u>162.5</u>	<u>162.5</u>				<u>162.5</u>
<b>Beach Erosion Control Program</b>								
General Funds								
Appropriated S/F		6,600.0	6,600.0	6,600.0				6,600.0
Non-Appropriated S/F								
		<u>6,600.0</u>	<u>6,600.0</u>	<u>6,600.0</u>				<u>6,600.0</u>

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
SHORELINE & WATERWAY MGMT  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Sand Bypass System</b>								
General Funds	119.2	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>119.2</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
<b>TOTAL</b>								
General Funds	2,850.2	1,725.9	1,725.9	1,690.6				1,690.6
Appropriated S/F	7.2	7,669.5	7,669.5	7,669.5				7,669.5
Non-Appropriated S/F	153.5	157.5	157.5	157.5				157.5
	<u>3,010.9</u>	<u>9,552.9</u>	<u>9,552.9</u>	<u>9,517.6</u>				<u>9,517.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,943.4	2,946.5	2,946.5	2,946.5				2,946.5
Non-Appropriated S/F	230.9	157.5	157.5	157.5				157.5
	<u>2,174.3</u>	<u>3,104.0</u>	<u>3,104.0</u>	<u>3,104.0</u>				<u>3,104.0</u>
<b>POSITIONS</b>								
General Funds	26.2	25.2	25.2	25.2				25.2
Appropriated S/F								
Non-Appropriated S/F	1.8	1.8	1.8	1.8				1.8
	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DISTRICT OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	448.2	466.4	466.4	466.4				466.4
Appropriated S/F	63.7	103.2	103.2	103.2				103.2
Non-Appropriated S/F	131.6	116.7	116.7	116.7				116.7
	<u>643.5</u>	<u>686.3</u>	<u>686.3</u>	<u>686.3</u>				<u>686.3</u>
<b>Travel</b>								
General Funds	2.9	2.8	2.8	2.8				2.8
Appropriated S/F	0.2	3.0	3.0	3.0				3.0
Non-Appropriated S/F	8.1	9.3	9.3	9.3				9.3
	<u>11.2</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
<b>Contractual Services</b>								
General Funds	418.2	454.5	454.5	454.5				454.5
Appropriated S/F	17.8	41.9	41.9	41.9				41.9
Non-Appropriated S/F	1,451.1	1,484.4	1,484.4	1,484.4				1,484.4
	<u>1,887.1</u>	<u>1,980.8</u>	<u>1,980.8</u>	<u>1,980.8</u>				<u>1,980.8</u>
<b>Supplies and Materials</b>								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F	5.7	19.1	19.1	19.1				19.1
Non-Appropriated S/F	11.0	51.3	51.3	51.3				51.3
	<u>23.3</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	7.4							
	<u>11.4</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Debt Service</b>								
General Funds	16.8	415.9	415.9	405.8				405.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.8</u>	<u>415.9</u>	<u>415.9</u>	<u>405.8</u>				<u>405.8</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.2							
	<u>44.2</u>							
<b>TOTAL</b>								
General Funds	892.7	1,346.2	1,346.2	1,336.1				1,336.1
Appropriated S/F	91.4	171.2	171.2	171.2				171.2
Non-Appropriated S/F	1,653.4	1,661.7	1,661.7	1,661.7				1,661.7
	<u>2,637.5</u>	<u>3,179.1</u>	<u>3,179.1</u>	<u>3,169.0</u>				<u>3,169.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	134.0	150.2	150.2	150.2				150.2
Non-Appropriated S/F	1,041.2	1,661.7	1,661.7	1,661.7				1,661.7
	<u>1,175.2</u>	<u>1,811.9</u>	<u>1,811.9</u>	<u>1,811.9</u>				<u>1,811.9</u>
<b>POSITIONS</b>								
General Funds	7.0	6.0	6.0	6.0				6.0
Appropriated S/F	2.0	2.5	2.5	2.5				2.5
Non-Appropriated S/F	2.0	2.5	2.5	2.5				2.5
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

**NATURAL RESOURCES  
 SOIL & WATER CONSERVATION  
 DISTRICT OPERATIONS  
 INTERNAL PROGRAM UNIT SUMMARY**

40-07-04	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DELAWARE COASTAL MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-05 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	24.4	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F	537.3	590.9	590.9	590.9				590.9
	<u>561.7</u>	<u>650.9</u>	<u>650.9</u>	<u>650.9</u>				<u>650.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.2	31.6	31.6	31.6				31.6
	<u>14.2</u>	<u>31.6</u>	<u>31.6</u>	<u>31.6</u>				<u>31.6</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	9.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	845.3	1,101.1	1,101.1	1,101.1				1,101.1
	<u>855.1</u>	<u>1,111.1</u>	<u>1,111.1</u>	<u>1,111.1</u>				<u>1,111.1</u>
<b>Energy</b>								
General Funds	6.4	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>7.2</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	40.0	89.2	89.2	89.2				89.2
	<u>40.0</u>	<u>89.2</u>	<u>89.2</u>	<u>89.2</u>				<u>89.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	203.9	70.0	70.0	70.0				70.0
	<u>203.9</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>0.6</u>							
<b>TOTAL</b>								
General Funds	30.8	66.4	66.4	66.4				66.4
Appropriated S/F	9.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,642.1	1,882.8	1,882.8	1,882.8				1,882.8
	<u>1,682.7</u>	<u>1,959.2</u>	<u>1,959.2</u>	<u>1,959.2</u>				<u>1,959.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	9.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,636.4	1,882.8	1,882.8	1,882.8				1,882.8
	<u>1,646.0</u>	<u>1,892.8</u>	<u>1,892.8</u>	<u>1,892.8</u>				<u>1,892.8</u>
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

**NATURAL RESOURCES  
 SOIL & WATER CONSERVATION  
 DELAWARE COASTAL MANAGEMENT  
 INTERNAL PROGRAM UNIT SUMMARY**

40-07-05								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
WATER RESOURCES  
APPROPRIATION UNIT SUMMARY**

40-08-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Management/Support-Water</b>								
General Funds	12.5	8.2	8.2	<b>8.2</b>	4,737.5	3,004.3	3,004.3	<b>2,699.9</b>
Appropriated S/F	8.6	10.5	10.5	<b>10.5</b>	579.9	776.6	776.6	<b>776.6</b>
Non-Appropriated S/F	12.9	11.3	11.3	<b>11.3</b>	9,157.5	15,667.3	15,667.3	<b>15,667.3</b>
	<u>34.0</u>	<u>30.0</u>	<u>30.0</u>	<u><b>30.0</b></u>	<u>14,474.9</u>	<u>19,448.2</u>	<u>19,448.2</u>	<u><b>19,143.8</b></u>
<b>Environmental Laboratory</b>								
General Funds	18.0	16.0	16.0	<b>16.0</b>	1,125.6	1,092.2	1,124.5	<b>1,124.5</b>
Appropriated S/F	25.5	24.5	24.5	<b>24.5</b>	1,351.5	1,489.8	1,489.8	<b>1,489.8</b>
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	126.7	86.6	86.6	<b>86.6</b>
	<u>44.0</u>	<u>41.0</u>	<u>41.0</u>	<u><b>41.0</b></u>	<u>2,603.8</u>	<u>2,668.6</u>	<u>2,700.9</u>	<u><b>2,700.9</b></u>
<b>Surface Water Discharges</b>								
General Funds	6.0	6.0	6.0	<b>6.0</b>	498.4	513.7	526.9	<b>526.9</b>
Appropriated S/F	8.0	8.0	8.0	<b>8.0</b>	422.1	473.9	473.9	<b>473.9</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	99.7	118.5	118.5	<b>118.5</b>
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u><b>16.0</b></u>	<u>1,020.2</u>	<u>1,106.1</u>	<u>1,119.3</u>	<u><b>1,119.3</b></u>
<b>Ground Water Discharges</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	463.4	473.1	473.1	<b>473.1</b>
Appropriated S/F	13.0	12.0	12.0	<b>12.0</b>	665.8	704.3	704.3	<b>704.3</b>
Non-Appropriated S/F	4.0	5.0	5.0	<b>5.0</b>	83.5	213.9	213.9	<b>213.9</b>
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>1,212.7</u>	<u>1,391.3</u>	<u>1,391.3</u>	<u><b>1,391.3</b></u>
<b>Water Supply</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	447.2	454.5	454.5	<b>454.5</b>
Appropriated S/F	4.7	4.7	4.7	<b>4.7</b>	144.1	254.8	254.8	<b>254.8</b>
Non-Appropriated S/F	6.3	6.3	6.3	<b>6.3</b>	598.1	794.6	794.6	<b>794.6</b>
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u><b>19.0</b></u>	<u>1,189.4</u>	<u>1,503.9</u>	<u>1,503.9</u>	<u><b>1,503.9</b></u>
<b>Watershed Assessment</b>								
General Funds	16.8	16.8	16.8	<b>16.8</b>	3,276.9	2,014.4	2,036.0	<b>2,036.0</b>
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	<b>4.2</b>	948.9	1,086.4	1,086.4	<b>1,086.4</b>
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u><b>21.0</b></u>	<u>4,225.8</u>	<u>3,100.8</u>	<u>3,122.4</u>	<u><b>3,122.4</b></u>
<b>Wetlands &amp; Subaqueous Lands</b>								
General Funds	5.0	5.0	5.0	<b>5.0</b>	329.7	342.5	357.5	<b>357.5</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	268.6	287.4	287.4	<b>287.4</b>
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>598.3</u>	<u>629.9</u>	<u>644.9</u>	<u><b>644.9</b></u>
<b>TOTAL</b>								
General Funds	74.3	68.0	68.0	<b>68.0</b>	10,878.7	7,894.7	7,976.8	<b>7,672.4</b>
Appropriated S/F	62.8	62.7	62.7	<b>62.7</b>	3,432.0	3,986.8	3,986.8	<b>3,986.8</b>
Non-Appropriated S/F	29.9	29.3	29.3	<b>29.3</b>	11,014.4	17,967.3	17,967.3	<b>17,967.3</b>
	<u>167.0</u>	<u>160.0</u>	<u>160.0</u>	<u><b>160.0</b></u>	<u>25,325.1</u>	<u>29,848.8</u>	<u>29,930.9</u>	<u><b>29,626.5</b></u>

**NATURAL RESOURCES  
WATER RESOURCES  
MANAGEMENT/SUPPORT-WATER  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	735.4	582.1	582.1	582.1				582.1
Appropriated S/F	166.1	193.3	193.3	193.3				193.3
Non-Appropriated S/F	572.2	448.5	448.5	448.5				448.5
	<u>1,473.7</u>	<u>1,223.9</u>	<u>1,223.9</u>	<u>1,223.9</u>				<u>1,223.9</u>
<b>Travel</b>								
General Funds	3.4	9.5	9.5	9.5				9.5
Appropriated S/F	1.4	9.0	9.0	9.0				9.0
Non-Appropriated S/F	1.1	8.1	8.1	8.1				8.1
	<u>5.9</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
<b>Contractual Services</b>								
General Funds	181.8	381.0	381.0	381.0				381.0
Appropriated S/F	123.4	222.3	222.3	222.3				222.3
Non-Appropriated S/F	3,943.7	183.5	183.5	183.5				183.5
	<u>4,248.9</u>	<u>786.8</u>	<u>786.8</u>	<u>786.8</u>				<u>786.8</u>
<b>Energy</b>								
General Funds	2.9	3.0	3.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>2.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Supplies and Materials</b>								
General Funds	9.3	11.6	11.6	11.6				11.6
Appropriated S/F	1.7	21.0	21.0	21.0				21.0
Non-Appropriated S/F	1.2	10.8	10.8	10.8				10.8
	<u>12.2</u>	<u>43.4</u>	<u>43.4</u>	<u>43.4</u>				<u>43.4</u>
<b>Capital Outlay</b>								
General Funds	5.4	15.0	15.0	15.0				15.0
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F	0.5	16.4	16.4	16.4				16.4
	<u>5.9</u>	<u>46.4</u>	<u>46.4</u>	<u>46.4</u>				<u>46.4</u>
<b>Debt Service</b>								
General Funds	2,477.8	1,683.6	1,683.6	1,379.2				1,379.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,477.8</u>	<u>1,683.6</u>	<u>1,683.6</u>	<u>1,379.2</u>				<u>1,379.2</u>
<b>Other Items</b>								
General Funds	1,000.0							
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F	4,638.8	15,000.0	15,000.0	15,000.0				15,000.0
	<u>5,638.8</u>	<u>15,015.0</u>	<u>15,015.0</u>	<u>15,015.0</u>				<u>15,015.0</u>
<b>Delaware Estuary</b>								
General Funds	41.0	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>
<b>Water Resources Agency</b>								
General Funds	280.5	280.5	280.5	280.5				280.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>280.5</u>	<u>280.5</u>	<u>280.5</u>	<u>280.5</u>				<u>280.5</u>

**NATURAL RESOURCES  
WATER RESOURCES  
MANAGEMENT/SUPPORT-WATER  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	287.3	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>287.3</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>TOTAL</b>								
General Funds	4,737.5	3,004.3	3,004.3	2,699.9				2,699.9
Appropriated S/F	579.9	776.6	776.6	776.6				776.6
Non-Appropriated S/F	9,157.5	15,667.3	15,667.3	15,667.3				15,667.3
	<u>14,474.9</u>	<u>19,448.2</u>	<u>19,448.2</u>	<u>19,143.8</u>				<u>19,143.8</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	1,507.8	1,280.1	1,280.1	1,280.1				1,280.1
Non-Appropriated S/F	15,031.6	10,901.1	10,901.1	10,901.1				10,901.1
	<u>16,539.5</u>	<u>12,181.2</u>	<u>12,181.2</u>	<u>12,181.2</u>				<u>12,181.2</u>
<b>POSITIONS</b>								
General Funds	12.5	8.2	8.2	8.2				8.2
Appropriated S/F	8.6	10.5	10.5	10.5				10.5
Non-Appropriated S/F	12.9	11.3	11.3	11.3				11.3
	<u>34.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
WATER RESOURCES  
ENVIRONMENTAL LABORATORY  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-02

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	1,008.1	976.0	1,008.3	1,008.3				1,008.3
Appropriated S/F	784.0	761.8	761.8	761.8				761.8
Non-Appropriated S/F	55.3	39.8	39.8	39.8				39.8
	<u>1,847.4</u>	<u>1,777.6</u>	<u>1,809.9</u>	<u>1,809.9</u>				<u>1,809.9</u>
<b>Travel</b>								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	3.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.9							
	<u>6.1</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
<b>Contractual Services</b>								
General Funds	73.0	73.1	73.1	73.1				73.1
Appropriated S/F	318.8	318.0	318.0	318.0				318.0
Non-Appropriated S/F	39.3							
	<u>431.1</u>	<u>391.1</u>	<u>391.1</u>	<u>391.1</u>				<u>391.1</u>
<b>Supplies and Materials</b>								
General Funds	41.7	41.8	41.8	41.8				41.8
Appropriated S/F	178.5	170.0	170.0	170.0				170.0
Non-Appropriated S/F	2.9							
	<u>223.1</u>	<u>211.8</u>	<u>211.8</u>	<u>211.8</u>				<u>211.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	66.3	200.0	200.0	200.0				200.0
Non-Appropriated S/F	28.3	46.8	46.8	46.8				46.8
	<u>94.6</u>	<u>246.8</u>	<u>246.8</u>	<u>246.8</u>				<u>246.8</u>
<b>Cars and Wagons</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>One Time First Quality</b>								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>							
<b>TOTAL</b>								
General Funds	1,125.6	1,092.2	1,124.5	1,124.5				1,124.5
Appropriated S/F	1,351.5	1,489.8	1,489.8	1,489.8				1,489.8
Non-Appropriated S/F	126.7	86.6	86.6	86.6				86.6
	<u>2,603.8</u>	<u>2,668.6</u>	<u>2,700.9</u>	<u>2,700.9</u>				<u>2,700.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,353.7	1,450.0	1,450.0	1,450.0				1,450.0
Non-Appropriated S/F	111.9	375.0	375.0	375.0				375.0
	<u>1,465.6</u>	<u>1,825.0</u>	<u>1,825.0</u>	<u>1,825.0</u>				<u>1,825.0</u>
<b>POSITIONS</b>								
General Funds	18.0	16.0	16.0	16.0				16.0
Appropriated S/F	25.5	24.5	24.5	24.5				24.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>44.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

NATURAL RESOURCES  
WATER RESOURCES  
ENVIRONMENTAL LABORATORY  
INTERNAL PROGRAM UNIT SUMMARY

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40-08-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
WATER RESOURCES  
SURFACE WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	441.4	433.7	446.9	446.9				446.9
Appropriated S/F	322.8	423.1	423.1	423.1				423.1
Non-Appropriated S/F	99.7	115.7	115.7	115.7				115.7
	<u>863.9</u>	<u>972.5</u>	<u>985.7</u>	<u>985.7</u>				<u>985.7</u>
<b>Travel</b>								
General Funds	3.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>3.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Contractual Services</b>								
General Funds	45.9	65.0	65.0	65.0				65.0
Appropriated S/F	88.6	21.7	21.7	21.7				21.7
Non-Appropriated S/F								
	<u>134.5</u>	<u>86.7</u>	<u>86.7</u>	<u>86.7</u>				<u>86.7</u>
<b>Supplies and Materials</b>								
General Funds	3.1	5.0	5.0	5.0				5.0
Appropriated S/F	0.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F		2.8	2.8	2.8				2.8
	<u>3.5</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
<b>Capital Outlay</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	2.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>7.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Cars and Wagons</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Board of Certification</b>								
General Funds								
Appropriated S/F	7.9	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>7.9</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
<b>TOTAL</b>								
General Funds	498.4	513.7	526.9	526.9				526.9
Appropriated S/F	422.1	473.9	473.9	473.9				473.9
Non-Appropriated S/F	99.7	118.5	118.5	118.5				118.5
	<u>1,020.2</u>	<u>1,106.1</u>	<u>1,119.3</u>	<u>1,119.3</u>				<u>1,119.3</u>
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F	390.4	299.8	299.8	299.8				299.8
Non-Appropriated S/F	40.0	165.4	165.4	165.4				165.4
	<u>430.8</u>	<u>465.2</u>	<u>465.2</u>	<u>465.2</u>				<u>465.2</u>
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

NATURAL RESOURCES  
WATER RESOURCES  
SURFACE WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY

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40-08-04								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
WATER RESOURCES  
GROUND WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-05

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	405.9	409.1	409.1	409.1				409.1
Appropriated S/F	564.4	605.3	605.3	605.3				605.3
Non-Appropriated S/F	33.0	105.4	105.4	105.4				105.4
	<u>1,003.3</u>	<u>1,119.8</u>	<u>1,119.8</u>	<u>1,119.8</u>				<u>1,119.8</u>
<b>Travel</b>								
General Funds	1.6	5.0	5.0	5.0				5.0
Appropriated S/F	0.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	3.1	8.7	8.7	8.7				8.7
	<u>5.3</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
<b>Contractual Services</b>								
General Funds	26.9	47.0	47.0	47.0				47.0
Appropriated S/F	95.5	79.0	79.0	79.0				79.0
Non-Appropriated S/F	16.9	51.1	51.1	51.1				51.1
	<u>139.3</u>	<u>177.1</u>	<u>177.1</u>	<u>177.1</u>				<u>177.1</u>
<b>Energy</b>								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Supplies and Materials</b>								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F	5.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F	5.1	22.7	22.7	22.7				22.7
	<u>16.3</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	22.8	26.0	26.0	26.0				26.0
	<u>22.8</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.6							2.6
	<u>2.6</u>							<u>2.6</u>
<b>Permitting Project</b>								
General Funds	17.2							17.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.2</u>							<u>17.2</u>
<b>TOTAL</b>								
General Funds	463.4	473.1	473.1	473.1				473.1
Appropriated S/F	665.8	704.3	704.3	704.3				704.3
Non-Appropriated S/F	83.5	213.9	213.9	213.9				213.9
	<u>1,212.7</u>	<u>1,391.3</u>	<u>1,391.3</u>	<u>1,391.3</u>				<u>1,391.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	520.1	483.8	483.8	483.8				483.8
Non-Appropriated S/F	76.6	227.3	227.3	227.3				227.3
	<u>596.7</u>	<u>711.1</u>	<u>711.1</u>	<u>711.1</u>				<u>711.1</u>

**NATURAL RESOURCES  
WATER RESOURCES  
GROUND WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY**

**40-08-05**

<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				<b>8.0</b>
Appropriated S/F	13.0	12.0	12.0	12.0				<b>12.0</b>
Non-Appropriated S/F	4.0	5.0	5.0	5.0				<b>5.0</b>
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<b><u>25.0</u></b>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
WATER RESOURCES  
WATER SUPPLY  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-06 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	396.1	415.5	415.5	415.5				415.5
Appropriated S/F	137.1	223.8	223.8	223.8				223.8
Non-Appropriated S/F	328.3	369.2	369.2	369.2				369.2
	<u>861.5</u>	<u>1,008.5</u>	<u>1,008.5</u>	<u>1,008.5</u>				<u>1,008.5</u>
<b>Travel</b>								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F	0.4	4.0	4.0	4.0				4.0
Non-Appropriated S/F	5.9	11.0	11.0	11.0				11.0
	<u>6.3</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
<b>Contractual Services</b>								
General Funds	46.2	25.0	25.0	25.0				25.0
Appropriated S/F	5.4	14.0	14.0	14.0				14.0
Non-Appropriated S/F	216.6	382.5	382.5	382.5				382.5
	<u>268.2</u>	<u>421.5</u>	<u>421.5</u>	<u>421.5</u>				<u>421.5</u>
<b>Supplies and Materials</b>								
General Funds	4.9	6.0	6.0	6.0				6.0
Appropriated S/F	1.2	7.0	7.0	7.0				7.0
Non-Appropriated S/F	19.1	31.9	31.9	31.9				31.9
	<u>25.2</u>	<u>44.9</u>	<u>44.9</u>	<u>44.9</u>				<u>44.9</u>
<b>Capital Outlay</b>								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	27.0							
	<u>27.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>1.2</u>							
<b>TOTAL</b>								
General Funds	447.2	454.5	454.5	454.5				454.5
Appropriated S/F	144.1	254.8	254.8	254.8				254.8
Non-Appropriated S/F	598.1	794.6	794.6	794.6				794.6
	<u>1,189.4</u>	<u>1,503.9</u>	<u>1,503.9</u>	<u>1,503.9</u>				<u>1,503.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	100.9	142.2	142.2	142.2				142.2
Non-Appropriated S/F	634.7	764.6	764.6	764.6				764.6
	<u>735.6</u>	<u>906.8</u>	<u>906.8</u>	<u>906.8</u>				<u>906.8</u>
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	4.7	4.7	4.7	4.7				4.7
Non-Appropriated S/F	6.3	6.3	6.3	6.3				6.3
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
WATER RESOURCES  
WATERSHED ASSESSMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-07 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	1,150.4	1,105.8	1,127.4	1,127.4				1,127.4
Appropriated S/F								
Non-Appropriated S/F	<u>222.0</u>	<u>484.8</u>	<u>484.8</u>	<u>484.8</u>				<u>484.8</u>
	1,372.4	1,590.6	1,612.2	1,612.2				1,612.2
<b>Travel</b>								
General Funds	7.3	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	<u>12.4</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
	19.7	24.0	24.0	24.0				24.0
<b>Contractual Services</b>								
General Funds	853.5	768.9	768.9	768.9				768.9
Appropriated S/F								
Non-Appropriated S/F	<u>540.0</u>	<u>541.5</u>	<u>541.5</u>	<u>541.5</u>				<u>541.5</u>
	1,393.5	1,310.4	1,310.4	1,310.4				1,310.4
<b>Supplies and Materials</b>								
General Funds	15.8	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	<u>51.2</u>	<u>47.5</u>	<u>47.5</u>	<u>47.5</u>				<u>47.5</u>
	67.0	63.5	63.5	63.5				63.5
<b>Capital Outlay</b>								
General Funds	9.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>101.6</u>							
	111.0	10.0	10.0	10.0				10.0
<b>Other Items</b>								
General Funds	49.4							
Appropriated S/F								
Non-Appropriated S/F	<u>21.7</u>							
	71.1							
<b>Whole Basin Tmdl</b>								
General Funds	550.8							
Appropriated S/F								
Non-Appropriated S/F	<u>550.8</u>							
	550.8							
<b>TMDL</b>								
General Funds	538.4							
Appropriated S/F								
Non-Appropriated S/F	<u>538.4</u>							
	538.4							
<b>Inland Bays Research</b>								
General Funds	101.9	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F	<u>101.9</u>	<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
	101.9	102.3	102.3	102.3				102.3
<b>TOTAL</b>								
General Funds	3,276.9	2,014.4	2,036.0	2,036.0				2,036.0
Appropriated S/F								
Non-Appropriated S/F	<u>948.9</u>	<u>1,086.4</u>	<u>1,086.4</u>	<u>1,086.4</u>				<u>1,086.4</u>
	4,225.8	3,100.8	3,122.4	3,122.4				3,122.4

**NATURAL RESOURCES**  
**WATER RESOURCES**  
**WATERSHED ASSESSMENT**  
**INTERNAL PROGRAM UNIT SUMMARY**

40-08-07

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	762.5	494.5	494.5	494.5				494.5
	<u>762.5</u>	<u>494.5</u>	<u>494.5</u>	<u>494.5</u>				<u>494.5</u>
<b>POSITIONS</b>								
General Funds	16.8	16.8	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	4.2				4.2
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
WATER RESOURCES  
WETLANDS & SUBAQUEOUS LANDS  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-08 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	285.4	274.0	289.0	289.0				289.0
Appropriated S/F	202.7	185.4	185.4	185.4				185.4
Non-Appropriated S/F								
	<u>488.1</u>	<u>459.4</u>	<u>474.4</u>	<u>474.4</u>				<u>474.4</u>
<b>Travel</b>								
General Funds	1.4	5.0	5.0	5.0				5.0
Appropriated S/F	1.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Contractual Services</b>								
General Funds	32.9	53.0	53.0	53.0				53.0
Appropriated S/F	63.1	61.0	61.0	61.0				61.0
Non-Appropriated S/F								
	<u>96.0</u>	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>				<u>114.0</u>
<b>Supplies and Materials</b>								
General Funds	5.4	5.5	5.5	5.5				5.5
Appropriated S/F	1.8	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>7.2</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
<b>Capital Outlay</b>								
General Funds	4.6	5.0	5.0	5.0				5.0
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>4.6</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Cars and Wagons</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>TOTAL</b>								
General Funds	329.7	342.5	357.5	357.5				357.5
Appropriated S/F	268.6	287.4	287.4	287.4				287.4
Non-Appropriated S/F								
	<u>598.3</u>	<u>629.9</u>	<u>644.9</u>	<u>644.9</u>				<u>644.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	216.5	144.1	144.1	144.1				144.1
Non-Appropriated S/F								
	<u>216.5</u>	<u>144.1</u>	<u>144.1</u>	<u>144.1</u>				<u>144.1</u>
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
APPROPRIATION UNIT SUMMARY**

40-09-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Management/Support-A&amp;W</b>								
General Funds	16.5	15.5	11.5	<b>11.5</b>	1,299.6	1,282.5	1,001.2	<b>1,017.2</b>
Appropriated S/F	16.0	13.5	13.5	<b>13.5</b>	998.6	2,074.0	1,348.2	<b>1,348.2</b>
Non-Appropriated S/F	3.5	4.0	3.0	<b>3.0</b>	307.8	122.2	122.2	<b>122.2</b>
	<u>36.0</u>	<u>33.0</u>	<u>28.0</u>	<b>28.0</b>	<u>2,606.0</u>	<u>3,478.7</u>	<u>2,471.6</u>	<b>2,487.6</b>
<b>Air Quality Management</b>								
General Funds	19.0	18.8	12.8	<b>12.8</b>	1,319.5	1,434.6	1,111.0	<b>1,111.0</b>
Appropriated S/F	51.0	47.9	45.9	<b>45.9</b>	3,336.6	3,761.5	3,340.9	<b>3,340.9</b>
Non-Appropriated S/F	17.0	16.3	16.3	<b>16.3</b>	1,584.5	915.1	915.1	<b>915.1</b>
	<u>87.0</u>	<u>83.0</u>	<u>75.0</u>	<b>75.0</b>	<u>6,240.6</u>	<u>6,111.2</u>	<u>5,367.0</u>	<b>5,367.0</b>
<b>Waste Management</b>								
General Funds	19.0	19.0	24.0	<b>24.0</b>	1,531.0	1,403.6	1,720.4	<b>1,705.2</b>
Appropriated S/F	28.8	33.3	33.3	<b>33.3</b>	7,272.2	10,838.4	10,838.4	<b>10,838.4</b>
Non-Appropriated S/F	38.2	36.7	36.7	<b>36.7</b>	3,927.1	2,425.4	2,425.4	<b>2,425.4</b>
	<u>86.0</u>	<u>89.0</u>	<u>94.0</u>	<b>94.0</b>	<u>12,730.3</u>	<u>14,667.4</u>	<u>14,984.2</u>	<b>14,969.0</b>
<b>Emergency Prevention &amp; Response</b>								
General Funds			11.0	<b>10.0</b>			710.1	<b>649.5</b>
Appropriated S/F			2.0	<b>2.0</b>			1,236.7	<b>1,236.7</b>
Non-Appropriated S/F			1.0	<b>1.0</b>				
			<u>14.0</u>	<b>13.0</b>			<u>1,946.8</u>	<b>1,886.2</b>
<b>TOTAL</b>								
General Funds	54.5	53.3	59.3	<b>58.3</b>	4,150.1	4,120.7	4,542.7	<b>4,482.9</b>
Appropriated S/F	95.8	94.7	94.7	<b>94.7</b>	11,607.4	16,673.9	16,764.2	<b>16,764.2</b>
Non-Appropriated S/F	58.7	57.0	57.0	<b>57.0</b>	5,819.4	3,462.7	3,462.7	<b>3,462.7</b>
	<u>209.0</u>	<u>205.0</u>	<u>211.0</u>	<b>210.0</b>	<u>21,576.9</u>	<u>24,257.3</u>	<u>24,769.6</u>	<b>24,709.8</b>

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
MANAGEMENT/SUPPORT-A&W  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	1,117.0	1,116.4	876.6	1,169.8		-289.4		880.4
Appropriated S/F	433.8	476.9	476.9	476.9				476.9
Non-Appropriated S/F	193.2	122.2	122.2	122.2				122.2
	<u>1,744.0</u>	<u>1,715.5</u>	<u>1,475.7</u>	<u>1,768.9</u>		<u>-289.4</u>		<u>1,479.5</u>
<b>Travel</b>								
General Funds	3.3	6.9	6.8	6.9		-0.1		6.8
Appropriated S/F	4.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>7.3</u>	<u>20.9</u>	<u>20.8</u>	<u>20.9</u>		<u>-0.1</u>		<u>20.8</u>
<b>Contractual Services</b>								
General Funds	115.3	99.2	70.5	99.2		-21.5		77.7
Appropriated S/F	278.7	525.0	525.0	525.0				525.0
Non-Appropriated S/F	0.1							
	<u>394.1</u>	<u>624.2</u>	<u>595.5</u>	<u>624.2</u>		<u>-21.5</u>		<u>602.7</u>
<b>Energy</b>								
General Funds	20.0	18.1	18.1	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
<b>Supplies and Materials</b>								
General Funds	44.0	41.9	29.2	41.9		-7.7		34.2
Appropriated S/F	16.9	82.0	82.0	82.0				82.0
Non-Appropriated S/F	88.8							
	<u>149.7</u>	<u>123.9</u>	<u>111.2</u>	<u>123.9</u>		<u>-7.7</u>		<u>116.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	23.0	74.0	74.0	74.0				74.0
Non-Appropriated S/F	25.7							
	<u>48.7</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</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>UST Administration</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>HSCA - Administration</b>								
General Funds								
Appropriated S/F	53.6	85.8	85.8	85.8				85.8
Non-Appropriated S/F								
	<u>53.6</u>	<u>85.8</u>	<u>85.8</u>	<u>85.8</u>				<u>85.8</u>
<b>HSCA - Clean-up</b>								
General Funds								
Appropriated S/F	88.6	210.5	10.5	210.5		-200.0		10.5
Non-Appropriated S/F								
	<u>88.6</u>	<u>210.5</u>	<u>10.5</u>	<u>210.5</u>		<u>-200.0</u>		<u>10.5</u>

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
MANAGEMENT/SUPPORT-A&W  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	100.0	525.8		525.8		-525.8		
Non-Appropriated S/F								
	<u>100.0</u>	<u>525.8</u>		<u>525.8</u>		<u>-525.8</u>		
<b>TOTAL</b>								
General Funds	1,299.6	1,282.5	1,001.2	1,335.9		-318.7		<b>1,017.2</b>
Appropriated S/F	998.6	2,074.0	1,348.2	2,074.0		-725.8		<b>1,348.2</b>
Non-Appropriated S/F	307.8	122.2	122.2	122.2				<b>122.2</b>
	<u>2,606.0</u>	<u>3,478.7</u>	<u>2,471.6</u>	<u>3,532.1</u>		<u>-1,044.5</u>		<b>2,487.6</b>
<b>IPU REVENUES</b>								
General Funds	1.1							
Appropriated S/F	1,189.1	612.5	612.5	612.5				<b>612.5</b>
Non-Appropriated S/F	409.6	196.5	196.5	196.5				<b>196.5</b>
	<u>1,599.8</u>	<u>809.0</u>	<u>809.0</u>	<u>809.0</u>				<b>809.0</b>
<b>POSITIONS</b>								
General Funds	16.5	15.5	11.5	15.5		-4.0		<b>11.5</b>
Appropriated S/F	16.0	13.5	13.5	13.5				<b>13.5</b>
Non-Appropriated S/F	3.5	4.0	3.0	4.0		-1.0		<b>3.0</b>
	<u>36.0</u>	<u>33.0</u>	<u>28.0</u>	<u>33.0</u>		<u>-5.0</u>		<b>28.0</b>

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

\*Recommend structural change to transfer (\$289.4) in Personnel Costs; (4.0) FTEs and (1.0) NSF FTE; (\$0.1) in Travel; (\$21.5) in Contractual Services; (\$7.7) in Supplies and Materials; (\$200.0) ASF in HSCA Clean-up; and (\$525.8) ASF in Cost Recovery to support the creation of Emergency Prevention and Response (40-09-04). Do not recommend additional structural changes to transfer (\$3.8) in Personnel Costs; (\$7.2) in Contractual Services; and (\$5.0) in Supplies and Materials.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
AIR QUALITY MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	1,145.8	1,251.6	942.4	1,258.8		-316.4		942.4
Appropriated S/F	2,216.4	2,140.7	2,031.0	2,140.7		-109.7		2,031.0
Non-Appropriated S/F	864.2	827.2	827.2	827.2				827.2
	<u>4,226.4</u>	<u>4,219.5</u>	<u>3,800.6</u>	<u>4,226.7</u>		<u>-426.1</u>		<u>3,800.6</u>
<b>Travel</b>								
General Funds	5.1	5.0	5.0	5.0				5.0
Appropriated S/F	9.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	9.0							
	<u>23.6</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
<b>Contractual Services</b>								
General Funds	78.5	85.0	85.0	85.0				85.0
Appropriated S/F	491.8	490.0	690.0	490.0		109.7	90.3	690.0
Non-Appropriated S/F	414.8	87.9	87.9	87.9				87.9
	<u>985.1</u>	<u>662.9</u>	<u>862.9</u>	<u>662.9</u>		<u>109.7</u>	<u>90.3</u>	<u>862.9</u>
<b>Energy</b>								
General Funds	43.5	47.7	47.7	47.7				47.7
Appropriated S/F	2.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>45.9</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
<b>Supplies and Materials</b>								
General Funds	32.5	30.9	30.9	30.9				30.9
Appropriated S/F	27.9	73.9	73.9	73.9				73.9
Non-Appropriated S/F	28.6							
	<u>89.0</u>	<u>104.8</u>	<u>104.8</u>	<u>104.8</u>				<u>104.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	11.3	130.0	130.0	130.0				130.0
Non-Appropriated S/F	267.9							
	<u>279.2</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>SARA</b>								
General Funds	14.1	14.4		14.4		-14.4		
Appropriated S/F	3.8	30.0		30.0		-30.0		
Non-Appropriated S/F								
	<u>17.9</u>	<u>44.4</u>		<u>44.4</u>		<u>-44.4</u>		
<b>Local Emerg. Planning Comm.</b>								
General Funds								
Appropriated S/F	285.6	300.0		300.0		-300.0		
Non-Appropriated S/F								
	<u>285.6</u>	<u>300.0</u>		<u>300.0</u>		<u>-300.0</u>		
<b>Public Outreach</b>								
General Funds								
Appropriated S/F	10.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>10.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Extremely Haz Substance Pgm</b>								
General Funds								
Appropriated S/F	170.1	180.9		180.9		-180.9		
Non-Appropriated S/F								
	<u>170.1</u>	<u>180.9</u>		<u>180.9</u>		<u>-180.9</u>		

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
AIR QUALITY MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Non - Title V</b>								
General Funds								
Appropriated S/F	38.7	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	<u>38.7</u>	<u>164.8</u>	<u>164.8</u>	<u>164.8</u>				<u>164.8</u>
<b>Enhanced I &amp; M Program</b>								
General Funds								
Appropriated S/F	68.7	141.2	141.2	141.2				141.2
Non-Appropriated S/F								
	<u>68.7</u>	<u>141.2</u>	<u>141.2</u>	<u>141.2</u>				<u>141.2</u>
<b>TOTAL</b>								
General Funds	1,319.5	1,434.6	1,111.0	1,441.8		-330.8		1,111.0
Appropriated S/F	3,336.6	3,761.5	3,340.9	3,761.5		-510.9	90.3	3,340.9
Non-Appropriated S/F	1,584.5	915.1	915.1	915.1				915.1
	<u>6,240.6</u>	<u>6,111.2</u>	<u>5,367.0</u>	<u>6,118.4</u>		<u>-841.7</u>	<u>90.3</u>	<u>5,367.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,083.6	3,483.3	3,483.3	3,483.3				3,483.3
Non-Appropriated S/F	2,673.1	1,115.0	1,115.0	1,115.0				1,115.0
	<u>5,756.7</u>	<u>4,598.3</u>	<u>4,598.3</u>	<u>4,598.3</u>				<u>4,598.3</u>
<b>POSITIONS</b>								
General Funds	19.0	18.8	12.8	18.8		-6.0		12.8
Appropriated S/F	51.0	47.9	45.9	47.9		-2.0		45.9
Non-Appropriated S/F	17.0	16.3	16.3	16.3				16.3
	<u>87.0</u>	<u>83.0</u>	<u>75.0</u>	<u>83.0</u>		<u>-8.0</u>		<u>75.0</u>

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

\*Recommend structural change to transfer (\$316.4) in Personnel Costs; (6.0) FTEs and (2.0) ASF FTEs; (\$14.4) and (\$30.0) ASF in SARA; (\$300.0) ASF in Local Emergency Planning; and (\$180.9) ASF in Extremely Hazardous Substance Program to support the creation of Emergency Prevention and Response (40-09-04).

\*Recommend structural changes transferring (\$109.7) ASF in Personnel Costs to Contractual Services for information technology services.

\*Recommend enhancement of \$90.3 ASF in Contractual Services for additional information technology costs.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	1,180.7	1,215.6	1,489.5	1,229.3		260.2		1,489.5
Appropriated S/F	191.0	277.6	277.6	277.6				277.6
Non-Appropriated S/F	1,884.0	1,636.9	1,636.9	1,636.9				1,636.9
	<u>3,255.7</u>	<u>3,130.1</u>	<u>3,404.0</u>	<u>3,143.8</u>		<u>260.2</u>		<u>3,404.0</u>
<b>Travel</b>								
General Funds	3.4	3.4	4.8	3.4		1.4		4.8
Appropriated S/F		14.0	14.0	14.0				14.0
Non-Appropriated S/F	16.3	17.9	17.9	17.9				17.9
	<u>19.7</u>	<u>35.3</u>	<u>36.7</u>	<u>35.3</u>		<u>1.4</u>		<u>36.7</u>
<b>Contractual Services</b>								
General Funds	73.2	86.2	122.3	86.2		21.1		107.3
Appropriated S/F	60.4	105.0	105.0	105.0				105.0
Non-Appropriated S/F	1,779.0	697.0	697.0	697.0				697.0
	<u>1,912.6</u>	<u>888.2</u>	<u>924.3</u>	<u>888.2</u>		<u>21.1</u>		<u>909.3</u>
<b>Energy</b>								
General Funds	26.8	25.9	25.9	25.9				25.9
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>27.5</u>	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>				<u>25.9</u>
<b>Supplies and Materials</b>								
General Funds	16.9	13.5	18.9	13.5		5.4		18.9
Appropriated S/F	2.5	180.0	180.0	180.0				180.0
Non-Appropriated S/F	57.2	68.6	68.6	68.6				68.6
	<u>76.6</u>	<u>262.1</u>	<u>267.5</u>	<u>262.1</u>		<u>5.4</u>		<u>267.5</u>
<b>Capital Outlay</b>								
General Funds	7.4	4.9	4.9	4.9				4.9
Appropriated S/F	4.5	38.0	38.0	38.0				38.0
Non-Appropriated S/F	189.9							
	<u>201.8</u>	<u>42.9</u>	<u>42.9</u>	<u>42.9</u>				<u>42.9</u>
<b>Debt Service</b>								
General Funds	4.2	4.1	4.1	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>4.1</u>	<u>4.1</u>	<u>3.9</u>				<u>3.9</u>
<b>Other Items</b>								
General Funds	160.0							
Appropriated S/F	168.9	804.8	804.8	804.8				804.8
Non-Appropriated S/F		5.0	5.0	5.0				5.0
	<u>328.9</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<u>809.8</u>
<b>UST Administration</b>								
General Funds								
Appropriated S/F	119.4	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>119.4</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>HSCA - Administration</b>								
General Funds								
Appropriated S/F	795.9	1,114.2	1,114.2	1,114.2				1,114.2
Non-Appropriated S/F								
	<u>795.9</u>	<u>1,114.2</u>	<u>1,114.2</u>	<u>1,114.2</u>				<u>1,114.2</u>

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-03 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>HSCA - Clean-up</b>								
General Funds								
Appropriated S/F	5,818.0	7,750.0	7,750.0	7,750.0				7,750.0
Non-Appropriated S/F								
	<u>5,818.0</u>	<u>7,750.0</u>	<u>7,750.0</u>	<u>7,750.0</u>				<u>7,750.0</u>
<b>Recycling Community Outreach</b>								
General Funds	58.4	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>HSCA Recovered Admin</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>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	54.0	54.8	54.8	54.8				54.8
Non-Appropriated S/F								
	<u>54.0</u>	<u>54.8</u>	<u>54.8</u>	<u>54.8</u>				<u>54.8</u>
<b>AST Administration</b>								
General Funds								
Appropriated S/F	57.6							
Non-Appropriated S/F								
	<u>57.6</u>							
<b>TOTAL</b>								
General Funds	1,531.0	1,403.6	1,720.4	1,417.1		288.1		1,705.2
Appropriated S/F	7,272.2	10,838.4	10,838.4	10,838.4				10,838.4
Non-Appropriated S/F	3,927.1	2,425.4	2,425.4	2,425.4				2,425.4
	<u>12,730.3</u>	<u>14,667.4</u>	<u>14,984.2</u>	<u>14,680.9</u>		<u>288.1</u>		<u>14,969.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	8,433.4	7,217.0	7,217.0	7,217.0				7,217.0
Non-Appropriated S/F	4,145.1	3,550.0	3,550.0	3,550.0				3,550.0
	<u>12,578.5</u>	<u>10,767.0</u>	<u>10,767.0</u>	<u>10,767.0</u>				<u>10,767.0</u>
<b>POSITIONS</b>								
General Funds	19.0	19.0	24.0	19.0		5.0		24.0
Appropriated S/F	28.8	33.3	33.3	33.3				33.3
Non-Appropriated S/F	38.2	36.7	36.7	36.7				36.7
	<u>86.0</u>	<u>89.0</u>	<u>94.0</u>	<u>89.0</u>		<u>5.0</u>		<u>94.0</u>

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

\*Recommend structural change to transfer \$260.2 in Personnel Costs and 5.0 FTEs; \$1.4 in Travel; \$21.1 in Contractual Services; and \$5.4 in Supplies and Materials from Office of the Secretary, Boiler Safety (40-01-03).

**NATURAL RESOURCES  
 AIR & WASTE MANAGEMENT  
 WASTE MANAGEMENT  
 INTERNAL PROGRAM UNIT SUMMARY**

40-09-03								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

\*Do not recommend enhancement of \$15.0 in Contractual Services for rent.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
EMERGENCY PREVENTION & RESPONSE  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-04 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds			656.6			605.8		605.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>656.6</u>			<u>605.8</u>		<u>605.8</u>
<b>Travel</b>								
General Funds			1.6			0.1		0.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>1.6</u>			<u>0.1</u>		<u>0.1</u>
<b>Contractual Services</b>								
General Funds			26.1			21.5		21.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>26.1</u>			<u>21.5</u>		<u>21.5</u>
<b>Supplies and Materials</b>								
General Funds			11.4			7.7		7.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>11.4</u>			<u>7.7</u>		<u>7.7</u>
<b>Local Emerg Planning Comm</b>								
General Funds								
Appropriated S/F			300.0			300.0		300.0
Non-Appropriated S/F								
			<u>300.0</u>			<u>300.0</u>		<u>300.0</u>
<b>SARA</b>								
General Funds			14.4			14.4		14.4
Appropriated S/F			30.0			30.0		30.0
Non-Appropriated S/F								
			<u>44.4</u>			<u>44.4</u>		<u>44.4</u>
<b>HSCA Cleanup</b>								
General Funds								
Appropriated S/F			200.0			200.0		200.0
Non-Appropriated S/F								
			<u>200.0</u>			<u>200.0</u>		<u>200.0</u>
<b>Environmental Response</b>								
General Funds								
Appropriated S/F			525.8			525.8		525.8
Non-Appropriated S/F								
			<u>525.8</u>			<u>525.8</u>		<u>525.8</u>
<b>Extremely Hazardous Substance</b>								
General Funds								
Appropriated S/F			180.9			180.9		180.9
Non-Appropriated S/F								
			<u>180.9</u>			<u>180.9</u>		<u>180.9</u>
<b>TOTAL</b>								
General Funds			710.1			649.5		649.5
Appropriated S/F			1,236.7			1,236.7		1,236.7
Non-Appropriated S/F								
			<u>1,946.8</u>			<u>1,886.2</u>		<u>1,886.2</u>

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
EMERGENCY PREVENTION & RESPONSE  
INTERNAL PROGRAM UNIT SUMMARY**

40-09-04 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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**IPU REVENUES**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

**POSITIONS**

General Funds			11.0			10.0		<b>10.0</b>
Appropriated S/F			2.0			2.0		<b>2.0</b>
Non-Appropriated S/F			1.0			1.0		<b>1.0</b>
			14.0			13.0		<b>13.0</b>

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

\*Recommend structural changes to transfer \$289.4 in Personnel Costs; 4.0 FTEs and 1.0 NSF FTEs; \$0.1 in Travel; \$21.5 in Contractual Services; \$7.7 in Supplies and Materials; \$200.0 ASF in HSCA Clean-up; and \$525.8 ASF in Environmental Response: Cost Recovery from Management and Support (40-09-01) to support the creation of Emergency Prevention and Response (40-09-04).

\*Recommend structural changes to transfer \$316.4 in Personnel Costs; 6.0 FTEs and 2.0 ASF FTEs; \$14.4 and \$30.0 ASF in SARA; \$300.0 ASF for Local Emergency Planning; and \$180.9 ASF in Extremely Hazardous Substance Program from Air Quality Management (40-09-02) to support the creation of the Emergency Prevention and Response unit (40-09-04).

\*Do not recommend enhancements of \$50.8 in Personnel Costs and 1.0 FTE; \$1.5 in Travel; \$4.6 in Contractual Services; and \$3.7 in Supplies and Material.