

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Secretary								
General Funds	40.6	43.6	44.6	43.6	5,313.4	5,153.6	5,724.6	5,681.8
Appropriated S/F	32.8	33.8	33.8	33.8	2,989.8	3,458.8	3,458.8	3,458.8
Non-Appropriated S/F	5.6	5.6	5.6	5.6	3,491.7	335.5	335.5	335.5
	79.0	83.0	84.0	83.0	11,794.9	8,947.9	9,518.9	9,476.1
Fish & Wildlife								
General Funds	62.4	63.4	65.4	63.4	6,477.2	8,454.2	8,870.8	7,757.3
Appropriated S/F	34.4	35.4	35.4	37.4	3,035.1	5,510.7	5,510.7	6,529.7
Non-Appropriated S/F	31.2	31.2	31.2	31.2	7,989.8	3,034.3	3,034.3	3,034.3
	128.0	130.0	132.0	132.0	17,502.1	16,999.2	17,415.8	17,321.3
Parks & Recreation								
General Funds	106.0	111.0	122.0	116.0	19,202.9	9,310.9	10,759.4	10,035.6
Appropriated S/F	69.0	70.0	70.0	70.0	9,922.3	10,977.4	10,977.4	10,977.4
Non-Appropriated S/F	1.0	1.0	3.0	3.0	30,702.3	7,215.1	7,215.1	7,215.1
	176.0	182.0	195.0	189.0	59,827.5	27,503.4	28,951.9	28,228.1
Soil & Water Conservation								
General Funds	48.7	49.6	49.6	49.6	12,119.3	5,849.0	6,085.1	6,341.4
Appropriated S/F	2.5	3.5	4.0	4.0	1,651.7	9,664.6	9,695.9	9,695.9
Non-Appropriated S/F	16.8	23.9	23.4	23.4	9,226.1	4,335.3	4,304.0	4,304.0
	68.0	77.0	77.0	77.0	22,997.1	19,848.9	20,085.0	20,341.3
Water Resources								
General Funds	69.0	71.0	73.0	73.0	9,478.2	7,580.5	7,982.4	7,914.4
Appropriated S/F	65.6	63.6	61.6	61.6	3,700.5	4,458.7	4,458.7	4,458.7
Non-Appropriated S/F	26.4	27.4	27.4	27.4	42,721.3	17,967.3	17,967.3	17,967.3
	161.0	162.0	162.0	162.0	55,900.0	30,006.5	30,408.4	30,340.4
Air & Waste Management								
General Funds	58.3	58.3	61.3	58.3	5,038.6	5,085.0	5,588.4	5,358.1
Appropriated S/F	91.3	92.3	89.3	92.3	16,021.8	22,928.2	22,928.2	22,928.2
Non-Appropriated S/F	65.4	64.4	64.4	64.4	4,920.2	3,462.7	3,462.7	3,462.7
	215.0	215.0	215.0	215.0	25,980.6	31,475.9	31,979.3	31,749.0
TOTAL								
General Funds	385.0	396.9	415.9	403.9	57,629.6	41,433.2	45,010.7	43,088.6
Appropriated S/F	295.6	298.6	294.1	299.1	37,321.2	56,998.4	57,029.7	58,048.7
Non-Appropriated S/F	146.4	153.5	155.0	155.0	99,051.4	36,350.2	36,318.9	36,318.9
	827.0	849.0	865.0	858.0	194,002.2	134,781.8	138,359.3	137,456.2

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.5	41,258.5		
Special Funds					4.4			
SUBTOTAL					5.9	41,258.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					57,631.1	82,691.7	45,010.7	43,088.6
Special Funds					136,377.0	93,348.6	93,348.6	94,367.6
TOTAL					194,008.1	176,040.3	138,359.3	137,456.2
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					638.3			
GRAND TOTAL								
General Funds					57,631.1	82,691.7	45,010.7	43,088.6
Special Funds					137,015.3	93,348.6	93,348.6	94,367.6
GRAND TOTAL					194,646.4	176,040.3	138,359.3	137,456.2
				(Reverted)	69.5			
				(Encumbered)	528.6			
				(Continuing)	40,729.9			

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Secretary								
General Funds	23.7	23.7	24.7	23.7	4,006.9	3,883.9	4,369.7	4,326.9
Appropriated S/F	18.3	19.3	19.3	19.3	1,235.7	1,794.4	1,794.4	1,794.4
Non-Appropriated S/F					1,196.5	63.7	63.7	63.7
	<u>42.0</u>	<u>43.0</u>	<u>44.0</u>	43.0	<u>6,439.1</u>	<u>5,742.0</u>	<u>6,227.8</u>	6,185.0
Planning and Compliance Assistance								
General Funds	4.0	5.0	5.0	5.0	365.9	397.4	397.4	397.4
Appropriated S/F	2.0	2.0	2.0	2.0	51.1	109.9	109.9	109.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	74.8	97.5	97.5	97.5
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>491.8</u>	<u>604.8</u>	<u>604.8</u>	604.8
Energy Office								
General Funds	1.4	3.4	3.4	3.4	82.0	88.1	96.1	96.1
Appropriated S/F	1.0	1.0	1.0	1.0	1,060.6	922.3	922.3	922.3
Non-Appropriated S/F	3.6	3.6	3.6	3.6	860.3	174.3	174.3	174.3
	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>2,002.9</u>	<u>1,184.7</u>	<u>1,192.7</u>	1,192.7
Office of Information Technology								
General Funds	11.5	11.5	11.5	11.5	858.6	784.2	861.4	861.4
Appropriated S/F	11.5	11.5	11.5	11.5	642.4	632.2	632.2	632.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,360.1			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	24.0	<u>2,861.1</u>	<u>1,416.4</u>	<u>1,493.6</u>	1,493.6
TOTAL								
General Funds	40.6	43.6	44.6	43.6	5,313.4	5,153.6	5,724.6	5,681.8
Appropriated S/F	32.8	33.8	33.8	33.8	2,989.8	3,458.8	3,458.8	3,458.8
Non-Appropriated S/F	5.6	5.6	5.6	5.6	3,491.7	335.5	335.5	335.5
	<u>79.0</u>	<u>83.0</u>	<u>84.0</u>	83.0	<u>11,794.9</u>	<u>8,947.9</u>	<u>9,518.9</u>	9,476.1

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

40-01-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,237.8	1,905.1	2,258.7	2,202.5				2,202.5
Appropriated S/F	782.6	891.8	891.8	891.8				891.8
Non-Appropriated S/F		62.7	62.7	62.7				62.7
	3,020.4	2,859.6	3,213.2	3,157.0				3,157.0
Travel								
General Funds	12.6	12.7	13.9	13.9				13.9
Appropriated S/F		13.9	13.9	13.9				13.9
Non-Appropriated S/F	2.4							
	15.0	26.6	27.8	27.8				27.8
Contractual Services								
General Funds	57.3	55.9	55.9	74.9				74.9
Appropriated S/F	292.9	253.5	253.5	253.5				253.5
Non-Appropriated S/F	710.4							
	1,060.6	309.4	309.4	328.4				328.4
Energy								
General Funds	377.9	456.0	587.0	592.7				592.7
Appropriated S/F	63.3	52.5	52.5	52.5				52.5
Non-Appropriated S/F								
	441.2	508.5	639.5	645.2				645.2
Supplies and Materials								
General Funds	42.1	42.2	42.2	42.2				42.2
Appropriated S/F	13.5	65.8	65.8	65.8				65.8
Non-Appropriated S/F	42.6	1.0	1.0	1.0				1.0
	98.2	109.0	109.0	109.0				109.0
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F	4.0							
	4.0	7.2	7.2	7.2				7.2
Debt Service								
General Funds	28.8	44.4	44.4	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F								
	28.8	44.4	44.4	33.1				33.1
Other Items								
General Funds	1,130.4							
Appropriated S/F	15.5	40.0	40.0	40.0				40.0
Non-Appropriated S/F	437.1							
	1,583.0	40.0	40.0	40.0				40.0
Outdoor Delaware								
General Funds								
Appropriated S/F	56.3	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	56.3	105.0	105.0	105.0				105.0
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0

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

40-01-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Coastal Zone Management								
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
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Wholebasin Management/Admin								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				1.5
Wholebasin Management/TMDL								
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
E-government								
General Funds								
Appropriated S/F	11.3							
Non-Appropriated S/F								
	11.3							
1st Quality Fund								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	40.0							
Coastal Cleanup								
General Funds								
Appropriated S/F	0.3							
Non-Appropriated S/F								
	0.3							
Ecological Restoration								
General Funds	78.5	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	78.5	150.0	150.0	150.0				150.0
TOTAL								
General Funds	4,006.9	3,883.9	4,369.7	4,326.9				4,326.9
Appropriated S/F	1,235.7	1,794.4	1,794.4	1,794.4				1,794.4
Non-Appropriated S/F	1,196.5	63.7	63.7	63.7				63.7
	6,439.1	5,742.0	6,227.8	6,185.0				6,185.0
IPU REVENUES								
General Funds								
Appropriated S/F	4,696.1	2,497.4	2,497.4	2,497.4				2,497.4
Non-Appropriated S/F	3,175.9	250.1	250.1	250.1				250.1
	7,872.0	2,747.5	2,747.5	2,747.5				2,747.5

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

40-01-01

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	23.7	23.7	24.7	23.7				23.7
Appropriated S/F	18.3	19.3	19.3	19.3				19.3
Non-Appropriated S/F	42.0	43.0	44.0	43.0				43.0

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

*Base adjustments include \$60.2 in Personnel Costs for 1.0 position annualization.

*Do not recommend enhancement of \$56.2 in Personnel Costs and 1.0 FTE.

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

40-01-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	359.5	390.9	390.9	390.9				390.9
Appropriated S/F	47.9	101.6	101.6	101.6				101.6
Non-Appropriated S/F	54.4	28.7	28.7	28.7				28.7
	<u>461.8</u>	<u>521.2</u>	<u>521.2</u>	<u>521.2</u>				<u>521.2</u>
Travel								
General Funds	0.6	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	1.3	19.0	19.0	19.0				19.0
	<u>1.9</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
Contractual Services								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	3.2	3.3	3.3	3.3				3.3
Non-Appropriated S/F	10.4	41.5	41.5	41.5				41.5
	<u>18.6</u>	<u>49.8</u>	<u>49.8</u>	<u>49.8</u>				<u>49.8</u>
Supplies and Materials								
General Funds	0.8	1.0	1.0	1.0				1.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	8.7	3.9	3.9	3.9				3.9
	<u>9.5</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.1	4.1	4.1				4.1
		<u>4.1</u>	<u>4.1</u>	<u>4.1</u>				<u>4.1</u>
Other Items								
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>
TOTAL								
General Funds	365.9	397.4	397.4	397.4				397.4
Appropriated S/F	51.1	109.9	109.9	109.9				109.9
Non-Appropriated S/F	74.8	97.5	97.5	97.5				97.5
	<u>491.8</u>	<u>604.8</u>	<u>604.8</u>	<u>604.8</u>				<u>604.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	100.2							
Non-Appropriated S/F	76.2							
	<u>176.4</u>							
POSITIONS								
General Funds	4.0	5.0	5.0	5.0				5.0
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>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 2007 level of service.

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

40-01-04 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	79.8	85.9	93.9	93.9				93.9
Appropriated S/F		66.3	66.3	66.3				66.3
Non-Appropriated S/F	257.8	174.3	174.3	174.3				174.3
	<u>337.6</u>	<u>326.5</u>	<u>334.5</u>	<u>334.5</u>				<u>334.5</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	8.5							
	<u>8.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	2.2	2.2	2.2	2.2				2.2
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	479.7							
	<u>481.9</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.3							
	<u>19.3</u>							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.8							
	<u>3.8</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	90.9							
	<u>90.9</u>							
Green Energy Fund								
General Funds								
Appropriated S/F	1,060.6	850.0	850.0	850.0				850.0
Non-Appropriated S/F								
	<u>1,060.6</u>	<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
TOTAL								
General Funds	82.0	88.1	96.1	96.1				96.1
Appropriated S/F	1,060.6	922.3	922.3	922.3				922.3
Non-Appropriated S/F	860.3	174.3	174.3	174.3				174.3
	<u>2,002.9</u>	<u>1,184.7</u>	<u>1,192.7</u>	<u>1,192.7</u>				<u>1,192.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	765.7							
Non-Appropriated S/F	1,334.0	500.0	500.0	500.0				500.0
	<u>2,099.7</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>

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

40-01-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	1.4	3.4	3.4	3.4				3.4
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.6	3.6	3.6	3.6				3.6
	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				8.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

40-01-05								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	858.6	784.2	861.4	861.4				861.4
Appropriated S/F	642.4	593.2	593.2	593.2				593.2
Non-Appropriated S/F	67.2							
	<u>1,568.2</u>	<u>1,377.4</u>	<u>1,454.6</u>	<u>1,454.6</u>				<u>1,454.6</u>
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	6.5							
	<u>6.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F	1,125.8							
	<u>1,125.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	136.4							
	<u>136.4</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.2							
	<u>24.2</u>							
TOTAL								
General Funds	858.6	784.2	861.4	861.4				861.4
Appropriated S/F	642.4	632.2	632.2	632.2				632.2
Non-Appropriated S/F	1,360.1							
	<u>2,861.1</u>	<u>1,416.4</u>	<u>1,493.6</u>	<u>1,493.6</u>				<u>1,493.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	551.0							
Non-Appropriated S/F	1,186.6							
	<u>1,737.6</u>							
POSITIONS								
General Funds	11.5	11.5	11.5	11.5				11.5
Appropriated S/F	11.5	11.5	11.5	11.5				11.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

40-05-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Management and Support - Fish and Wildli								
General Funds	1.5	1.5	1.5	1.5	208.1	196.5	196.5	196.4
Appropriated S/F	1.0	1.0	1.0	1.0	35.0	125.9	125.9	125.9
Non-Appropriated S/F					5.6			
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>248.7</u>	<u>322.4</u>	<u>322.4</u>	<u>322.3</u>
Wildlife / Fisheries								
General Funds	17.0	18.0	18.0	18.0	1,348.8	2,060.8	2,190.6	2,191.9
Appropriated S/F	29.4	30.4	30.4	30.4	2,293.0	4,072.8	4,072.8	4,072.8
Non-Appropriated S/F	26.6	26.6	26.6	26.6	7,153.1	2,438.0	2,438.0	2,438.0
	<u>73.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>10,794.9</u>	<u>8,571.6</u>	<u>8,701.4</u>	<u>8,702.7</u>
Mosquito Control								
General Funds	17.0	17.0	17.0	17.0	1,984.2	2,141.7	2,207.3	2,207.6
Appropriated S/F	0.5	0.5	0.5	0.5	5.2	357.1	357.1	357.1
Non-Appropriated S/F	0.5	0.5	0.5	0.5	71.4	270.8	270.8	270.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,060.8</u>	<u>2,769.6</u>	<u>2,835.2</u>	<u>2,835.5</u>
Dog Control								
General Funds					974.2	2,011.5	2,011.5	1,005.5
Appropriated S/F					79.0	219.5	219.5	1,119.5
Non-Appropriated S/F					7.7			
					<u>1,060.9</u>	<u>2,231.0</u>	<u>2,231.0</u>	<u>2,125.0</u>
Fish and Wildlife Enforcement								
General Funds	26.9	26.9	28.9	26.9	1,961.9	2,043.7	2,264.9	2,155.9
Appropriated S/F	3.5	3.5	3.5	5.5	622.9	735.4	735.4	854.4
Non-Appropriated S/F	4.1	4.1	4.1	4.1	752.0	325.5	325.5	325.5
	<u>34.5</u>	<u>34.5</u>	<u>36.5</u>	<u>36.5</u>	<u>3,336.8</u>	<u>3,104.6</u>	<u>3,325.8</u>	<u>3,335.8</u>
TOTAL								
General Funds	62.4	63.4	65.4	63.4	6,477.2	8,454.2	8,870.8	7,757.3
Appropriated S/F	34.4	35.4	35.4	37.4	3,035.1	5,510.7	5,510.7	6,529.7
Non-Appropriated S/F	31.2	31.2	31.2	31.2	7,989.8	3,034.3	3,034.3	3,034.3
	<u>128.0</u>	<u>130.0</u>	<u>132.0</u>	<u>132.0</u>	<u>17,502.1</u>	<u>16,999.2</u>	<u>17,415.8</u>	<u>17,321.3</u>

**NATURAL RESOURCES
FISH & WILDLIFE
MANAGEMENT AND SUPPORT - FISH AND WILDLI
INTERNAL PROGRAM UNIT SUMMARY**

40-05-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	163.1	151.2	151.2	151.2				151.2
Appropriated S/F	17.8	74.1	74.1	74.1				74.1
Non-Appropriated S/F								
	180.9	225.3	225.3	225.3				225.3
Travel								
General Funds	2.7	2.8	2.8	2.8				2.8
Appropriated S/F	0.2	4.1	4.1	4.1				4.1
Non-Appropriated S/F	1.1							
	4.0	6.9	6.9	6.9				6.9
Contractual Services								
General Funds	37.4	37.5	37.5	37.5				37.5
Appropriated S/F	8.6	39.0	39.0	39.0				39.0
Non-Appropriated S/F	4.5							
	50.5	76.5	76.5	76.5				76.5
Supplies and Materials								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F	8.4	8.7	8.7	8.7				8.7
Non-Appropriated S/F								
	13.3	13.6	13.6	13.6				13.6
Debt Service								
General Funds		0.1	0.1					
Appropriated S/F								
Non-Appropriated S/F								
		0.1	0.1					
TOTAL								
General Funds	208.1	196.5	196.5	196.4				196.4
Appropriated S/F	35.0	125.9	125.9	125.9				125.9
Non-Appropriated S/F	5.6							
	248.7	322.4	322.4	322.3				322.3
IPU REVENUES								
General Funds								
Appropriated S/F	29.9	23.5	23.5	23.5				23.5
Non-Appropriated S/F	34.8							
	64.7	23.5	23.5	23.5				23.5
POSITIONS								
General Funds	1.5	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								
	2.5	2.5	2.5	2.5				2.5

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

40-05-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,201.6	1,261.2	1,360.3	1,360.3				1,360.3
Appropriated S/F	935.2	1,105.6	1,105.6	1,105.6				1,105.6
Non-Appropriated S/F	2,531.6	1,003.8	1,003.8	1,003.8				1,003.8
	<u>4,668.4</u>	<u>3,370.6</u>	<u>3,469.7</u>	<u>3,469.7</u>				<u>3,469.7</u>
Travel								
General Funds	2.5	2.6	2.6	2.6				2.6
Appropriated S/F	1.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	18.2	27.4	27.4	27.4				27.4
	<u>21.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Contractual Services								
General Funds	208.5	286.3	286.3	286.3				286.3
Appropriated S/F	286.2	396.7	396.7	396.7				396.7
Non-Appropriated S/F	2,866.6	520.6	520.6	520.6				520.6
	<u>3,361.3</u>	<u>1,203.6</u>	<u>1,203.6</u>	<u>1,203.6</u>				<u>1,203.6</u>
Energy								
General Funds	84.1	89.3	120.0	121.9				121.9
Appropriated S/F	5.2	2.3	2.3	2.3				2.3
Non-Appropriated S/F	6.2	15.0	15.0	15.0				15.0
	<u>95.5</u>	<u>106.6</u>	<u>137.3</u>	<u>139.2</u>				<u>139.2</u>
Supplies and Materials								
General Funds	68.6	70.6	70.6	70.6				70.6
Appropriated S/F	203.9	338.2	338.2	338.2				338.2
Non-Appropriated S/F	590.0	243.0	243.0	243.0				243.0
	<u>862.5</u>	<u>651.8</u>	<u>651.8</u>	<u>651.8</u>				<u>651.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	41.7	1,088.6	1,088.6	1,088.6				1,088.6
Non-Appropriated S/F	957.0	628.2	628.2	628.2				628.2
	<u>998.7</u>	<u>1,716.8</u>	<u>1,716.8</u>	<u>1,716.8</u>				<u>1,716.8</u>
Debt Service								
General Funds	1.5	2.3	2.3	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>2.3</u>	<u>2.3</u>	<u>1.7</u>				<u>1.7</u>
Other Items								
General Funds	-598.4							
Appropriated S/F								
Non-Appropriated S/F	183.5							
	<u>-414.9</u>							
Non-Game Habitat								
General Funds								
Appropriated S/F	13.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>13.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Junior Duck Stamp								
General Funds								
Appropriated S/F	0.8	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.8</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

40-05-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Natural Heritage Program								
General Funds	228.9	197.0	197.0	197.0				197.0
Appropriated S/F	5.0	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	233.9	216.0	216.0	216.0				216.0
Revenue Refund								
General Funds								
Appropriated S/F	4.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	4.2	15.0	15.0	15.0				15.0
Duck Stamp								
General Funds								
Appropriated S/F	73.8	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	73.8	180.0	180.0	180.0				180.0
Trout Stamp								
General Funds								
Appropriated S/F	4.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	4.9	50.0	50.0	50.0				50.0
Finfish Development								
General Funds								
Appropriated S/F	83.9	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	83.9	130.0	130.0	130.0				130.0
Fisheries Restoration								
General Funds								
Appropriated S/F	540.4	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	540.4	600.0	600.0	600.0				600.0
Clean Vessel Program								
General Funds								
Appropriated S/F		32.4	32.4	32.4				32.4
Non-Appropriated S/F								
		32.4	32.4	32.4				32.4
Oyster Recovery Fund								
General Funds								
Appropriated S/F	77.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	77.3	10.0	10.0	10.0				10.0
Boat Repairs								
General Funds								
Appropriated S/F	16.4	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	16.4	40.0	40.0	40.0				40.0
Phragmites Control								
General Funds	151.5	151.5	151.5	151.5				151.5
Appropriated S/F								
Non-Appropriated S/F								
	151.5	151.5	151.5	151.5				151.5

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

40-05-02

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	1,348.8	2,060.8	2,190.6	2,191.9				2,191.9
Appropriated S/F	2,293.0	4,072.8	4,072.8	4,072.8				4,072.8
Non-Appropriated S/F	7,153.1	2,438.0	2,438.0	2,438.0				2,438.0
	<u>10,794.9</u>	<u>8,571.6</u>	<u>8,701.4</u>	<u>8,702.7</u>				<u>8,702.7</u>
IPU REVENUES								
General Funds	57.3	80.0	80.0	80.0				80.0
Appropriated S/F	2,176.3	4,269.7	4,269.7	4,269.7				4,269.7
Non-Appropriated S/F	5,930.0	4,591.5	4,591.5	4,591.5				4,591.5
	<u>8,163.6</u>	<u>8,941.2</u>	<u>8,941.2</u>	<u>8,941.2</u>				<u>8,941.2</u>
POSITIONS								
General Funds	17.0	18.0	18.0	18.0				18.0
Appropriated S/F	29.4	30.4	30.4	30.4				30.4
Non-Appropriated S/F	26.6	26.6	26.6	26.6				26.6
	<u>73.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

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

*Base adjustments include \$19.1 in Personnel Costs for 1.0 position annualization.

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

40-05-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,168.6	1,083.5	1,147.5	1,147.5				1,147.5
Appropriated S/F		31.8	31.8	31.8				31.8
Non-Appropriated S/F								
	<u>1,168.6</u>	<u>1,115.3</u>	<u>1,179.3</u>	<u>1,179.3</u>				<u>1,179.3</u>
Travel								
General Funds	1.6	1.5	1.5	1.5				1.5
Appropriated S/F	0.2	7.5	7.5	7.5				7.5
Non-Appropriated S/F	4.0							
	<u>5.8</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Contractual Services								
General Funds	189.9	190.1	190.1	190.1				190.1
Appropriated S/F	2.7	6.0	6.0	6.0				6.0
Non-Appropriated S/F	53.1	270.8	270.8	270.8				270.8
	<u>245.7</u>	<u>466.9</u>	<u>466.9</u>	<u>466.9</u>				<u>466.9</u>
Energy								
General Funds	11.0	11.0	12.6	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>12.6</u>	<u>12.9</u>				<u>12.9</u>
Supplies and Materials								
General Funds	69.1	65.7	65.7	65.7				65.7
Appropriated S/F	2.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F	14.3							
	<u>85.7</u>	<u>70.7</u>	<u>70.7</u>	<u>70.7</u>				<u>70.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F								
		<u>29.3</u>	<u>29.3</u>	<u>29.3</u>				<u>29.3</u>
Spraying and Insecticides								
General Funds	544.0	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>544.0</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
Northern Delaware Wetlands								
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>
TOTAL								
General Funds	1,984.2	2,141.7	2,207.3	2,207.6				2,207.6
Appropriated S/F	5.2	357.1	357.1	357.1				357.1
Non-Appropriated S/F	71.4	270.8	270.8	270.8				270.8
	<u>2,060.8</u>	<u>2,769.6</u>	<u>2,835.2</u>	<u>2,835.5</u>				<u>2,835.5</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	2.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	116.1	270.8	270.8	270.8				270.8
	<u>119.0</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>

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

40-05-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	0.5	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 base funding to maintain Fiscal Year 2007 level of service.

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

40-05-05

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Contractual Services								
General Funds	974.2	2,011.5	2,011.5	1,005.5				1,005.5
Appropriated S/F	79.0	219.5	219.5	1,119.5				1,119.5
Non-Appropriated S/F	7.7							
	<u>1,060.9</u>	<u>2,231.0</u>	<u>2,231.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
TOTAL								
General Funds	974.2	2,011.5	2,011.5	1,005.5				1,005.5
Appropriated S/F	79.0	219.5	219.5	1,119.5				1,119.5
Non-Appropriated S/F	7.7							
	<u>1,060.9</u>	<u>2,231.0</u>	<u>2,231.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	130.7	131.5	131.5	131.5				131.5
Non-Appropriated S/F	3.9	14.9	14.9	14.9				14.9
	<u>134.7</u>	<u>146.4</u>	<u>146.4</u>	<u>146.4</u>				<u>146.4</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$1,006.0) and \$900.0 ASF in Contractual Services to reflect 50 percent of Dog Control operating costs to be funded from the counties per the Fiscal Year 2007 Budget Act.

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

40-05-06

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,835.2	1,919.7	2,066.9	1,999.7				1,999.7
Appropriated S/F	248.9	233.0	233.0	233.0			67.2	300.2
Non-Appropriated S/F	215.5	147.7	147.7	147.7				147.7
	<u>2,299.6</u>	<u>2,300.4</u>	<u>2,447.6</u>	<u>2,380.4</u>			<u>67.2</u>	<u>2,447.6</u>
Travel								
General Funds	5.3	5.4	5.4	5.4				5.4
Appropriated S/F	5.3	5.9	5.9	5.9				5.9
Non-Appropriated S/F	6.2	5.5	5.5	5.5				5.5
	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>				<u>16.8</u>
Contractual Services								
General Funds	56.0	56.6	74.8	56.6			12.4	69.0
Appropriated S/F	299.0	284.5	284.5	284.5			5.8	290.3
Non-Appropriated S/F	229.9	74.3	74.3	74.3				74.3
	<u>584.9</u>	<u>415.4</u>	<u>433.6</u>	<u>415.4</u>			<u>18.2</u>	<u>433.6</u>
Energy								
General Funds	8.6	5.4	15.2	25.2				25.2
Appropriated S/F	2.4							
Non-Appropriated S/F	0.7							
	<u>11.7</u>	<u>5.4</u>	<u>15.2</u>	<u>25.2</u>				<u>25.2</u>
Supplies and Materials								
General Funds	56.8	56.6	102.6	56.6				56.6
Appropriated S/F	57.0	58.4	58.4	58.4			46.0	104.4
Non-Appropriated S/F	69.8	38.5	38.5	38.5				38.5
	<u>183.6</u>	<u>153.5</u>	<u>199.5</u>	<u>153.5</u>			<u>46.0</u>	<u>199.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.3	153.6	153.6	153.6				153.6
Non-Appropriated S/F	194.0	57.5	57.5	57.5				57.5
	<u>204.3</u>	<u>211.1</u>	<u>211.1</u>	<u>211.1</u>				<u>211.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.9	2.0	2.0	2.0				2.0
	<u>35.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
TOTAL								
General Funds	1,961.9	2,043.7	2,264.9	2,143.5			12.4	2,155.9
Appropriated S/F	622.9	735.4	735.4	735.4			119.0	854.4
Non-Appropriated S/F	752.0	325.5	325.5	325.5				325.5
	<u>3,336.8</u>	<u>3,104.6</u>	<u>3,325.8</u>	<u>3,204.4</u>			<u>131.4</u>	<u>3,335.8</u>
IPU REVENUES								
General Funds	4.3	286.0	286.0	286.0				286.0
Appropriated S/F	591.1	367.6	367.6	367.6				367.6
Non-Appropriated S/F	923.9	486.9	486.9	486.9				486.9
	<u>1,519.3</u>	<u>1,140.5</u>	<u>1,140.5</u>	<u>1,140.5</u>				<u>1,140.5</u>

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

40-05-06

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	26.9	26.9	28.9	26.9				26.9
Appropriated S/F	3.5	3.5	3.5	3.5			2.0	5.5
Non-Appropriated S/F	4.1	4.1	4.1	4.1				4.1
	34.5	34.5	36.5	34.5			2.0	36.5

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

*Recommend enhancements of \$67.2 ASF in Personnel Costs and 2.0 ASF FTEs Environmental Protection Officer III, \$12.4 and 5.8 ASF in Contractual Services and \$46.0 ASF in Supplies and Materials for staffing and operational costs related to the new vessel. Do not recommend additional enhancements of \$67.2 in Personnel Costs and 2.0 FTEs, \$5.8 in Contractual Services and \$46.0 in Supplies and Materials.

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

40-06-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Management/Support-Parks								
General Funds	10.0	10.0	10.0	10.0	718.3	586.6	627.6	627.6
Appropriated S/F	3.0	3.0	3.0	3.0	466.1	1,165.3	1,165.3	1,165.3
Non-Appropriated S/F					564.1			
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	13.0	<u>1,748.5</u>	<u>1,751.9</u>	<u>1,792.9</u>	1,792.9
Operations/Maintenance-Parks								
General Funds	47.0	49.0	53.0	51.0	14,291.5	4,329.0	4,920.0	4,626.9
Appropriated S/F	42.0	42.0	42.0	42.0	7,961.6	7,555.6	7,555.6	7,555.6
Non-Appropriated S/F					1,058.3			
	<u>89.0</u>	<u>91.0</u>	<u>95.0</u>	93.0	<u>23,311.4</u>	<u>11,884.6</u>	<u>12,475.6</u>	12,182.5
Cultural & Recreational Svcs								
General Funds	9.0	9.0	9.0	9.0	556.7	592.0	637.0	637.0
Appropriated S/F	9.0	9.0	9.0	9.0	1,201.6	1,205.1	1,205.1	1,205.1
Non-Appropriated S/F					171.3			
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	18.0	<u>1,929.6</u>	<u>1,797.1</u>	<u>1,842.1</u>	1,842.1
Planning, Preservation and Development								
General Funds	13.0	14.0	14.0	14.0	1,179.4	1,221.3	1,293.1	1,232.4
Appropriated S/F	14.0	15.0	15.0	15.0	235.7	906.3	906.3	906.3
Non-Appropriated S/F	1.0	1.0	3.0	3.0	28,908.6	7,215.1	7,215.1	7,215.1
	<u>28.0</u>	<u>30.0</u>	<u>32.0</u>	32.0	<u>30,323.7</u>	<u>9,342.7</u>	<u>9,414.5</u>	9,353.8
Wilmington State Parks								
General Funds	27.0	29.0	36.0	32.0	2,457.0	2,582.0	3,281.7	2,911.7
Appropriated S/F	1.0	1.0	1.0	1.0	57.3	145.1	145.1	145.1
Non-Appropriated S/F								
	<u>28.0</u>	<u>30.0</u>	<u>37.0</u>	33.0	<u>2,514.3</u>	<u>2,727.1</u>	<u>3,426.8</u>	3,056.8
TOTAL								
General Funds	106.0	111.0	122.0	116.0	19,202.9	9,310.9	10,759.4	10,035.6
Appropriated S/F	69.0	70.0	70.0	70.0	9,922.3	10,977.4	10,977.4	10,977.4
Non-Appropriated S/F	1.0	1.0	3.0	3.0	30,702.3	7,215.1	7,215.1	7,215.1
	<u>176.0</u>	<u>182.0</u>	<u>195.0</u>	189.0	<u>59,827.5</u>	<u>27,503.4</u>	<u>28,951.9</u>	28,228.1

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

40-06-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	648.9	575.1	616.1	616.1				616.1
Appropriated S/F	92.4	793.6	793.6	793.6				793.6
Non-Appropriated S/F	23.4							
	764.7	1,368.7	1,409.7	1,409.7				1,409.7
Travel								
General Funds	1.1	1.0	1.0	1.0				1.0
Appropriated S/F	3.3	2.0	2.0	2.0				2.0
Non-Appropriated S/F	6.6							
	11.0	3.0	3.0	3.0				3.0
Contractual Services								
General Funds	6.4	6.5	6.5	6.5				6.5
Appropriated S/F	326.8	341.9	341.9	341.9				341.9
Non-Appropriated S/F	367.1							
	700.3	348.4	348.4	348.4				348.4
Supplies and Materials								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	43.6	24.1	24.1	24.1				24.1
Non-Appropriated S/F	62.3							
	109.9	28.1	28.1	28.1				28.1
Capital Outlay								
General Funds								
Appropriated S/F		3.7	3.7	3.7				3.7
Non-Appropriated S/F								
		3.7	3.7	3.7				3.7
One-Time								
General Funds	57.9							
Appropriated S/F								
Non-Appropriated S/F								
	57.9							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	104.7							
	104.7							
TOTAL								
General Funds	718.3	586.6	627.6	627.6				627.6
Appropriated S/F	466.1	1,165.3	1,165.3	1,165.3				1,165.3
Non-Appropriated S/F	564.1							
	1,748.5	1,751.9	1,792.9	1,792.9				1,792.9
IPU REVENUES								
General Funds								
Appropriated S/F	468.7	43.0	43.0	43.0				43.0
Non-Appropriated S/F	522.3							
	991.0	43.0	43.0	43.0				43.0

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

40-06-01

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	13.0	13.0	13.0	13.0				13.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

40-06-02

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,820.6	2,897.2	3,200.7	3,054.3			73.2	3,127.5
Appropriated S/F	3,823.6	4,212.7	4,212.7	4,212.7				4,212.7
Non-Appropriated S/F	132.6							
	<u>6,776.8</u>	<u>7,109.9</u>	<u>7,413.4</u>	<u>7,267.0</u>			<u>73.2</u>	<u>7,340.2</u>
Travel								
General Funds								
Appropriated S/F	12.2	12.7	12.7	12.7				12.7
Non-Appropriated S/F	0.1							
	<u>12.3</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Contractual Services								
General Funds	78.0	109.9	134.9	109.9			12.5	122.4
Appropriated S/F	1,188.1	1,266.5	1,266.5	1,266.5				1,266.5
Non-Appropriated S/F	870.4							
	<u>2,136.5</u>	<u>1,376.4</u>	<u>1,401.4</u>	<u>1,376.4</u>			<u>12.5</u>	<u>1,388.9</u>
Energy								
General Funds	425.0	409.5	602.0	682.3				682.3
Appropriated S/F	167.2	56.9	56.9	56.9				56.9
Non-Appropriated S/F								
	<u>592.2</u>	<u>466.4</u>	<u>658.9</u>	<u>739.2</u>				<u>739.2</u>
Supplies and Materials								
General Funds	20.1	45.0	70.0	45.0			12.5	57.5
Appropriated S/F	962.4	755.2	755.2	755.2				755.2
Non-Appropriated S/F	43.9							
	<u>1,026.4</u>	<u>800.2</u>	<u>825.2</u>	<u>800.2</u>			<u>12.5</u>	<u>812.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	39.9	143.1	143.1	143.1				143.1
Non-Appropriated S/F	4.6							
	<u>44.5</u>	<u>143.1</u>	<u>143.1</u>	<u>143.1</u>				<u>143.1</u>
Debt Service								
General Funds	1,040.7	867.4	867.4	637.2				637.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,040.7</u>	<u>867.4</u>	<u>867.4</u>	<u>637.2</u>				<u>637.2</u>
One-Time								
General Funds			45.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>45.0</u>					
Other Items								
General Funds	9,907.1							
Appropriated S/F	24.8	40.0	40.0	40.0				40.0
Non-Appropriated S/F	6.7							
	<u>9,938.6</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Petty Cash								
General Funds								
Appropriated S/F	2.1	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>2.1</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>

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

40-06-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Travel Advance								
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
Revenue Refunds								
General Funds								
Appropriated S/F	7.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	7.9	20.0	20.0	20.0				20.0
Killen's Pond Cabin								
General Funds								
Appropriated S/F	86.3	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	86.3	105.0	105.0	105.0				105.0
Figure 8 Barn								
General Funds								
Appropriated S/F	23.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	23.3	25.0	25.0	25.0				25.0
Housing								
General Funds								
Appropriated S/F	95.3	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	95.3	125.0	125.0	125.0				125.0
Killen's Pond Water Park								
General Funds								
Appropriated S/F	307.0	440.0	440.0	440.0				440.0
Non-Appropriated S/F								
	307.0	440.0	440.0	440.0				440.0
Mansion								
General Funds								
Appropriated S/F	119.0	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	119.0	85.0	85.0	85.0				85.0
Biden Center								
General Funds								
Appropriated S/F	85.8	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	85.8	90.0	90.0	90.0				90.0
Krantz Property								
General Funds								
Appropriated S/F	4.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	4.8	25.0	25.0	25.0				25.0
Fed Fis Rel-St Park Water Qual								
General Funds								
Appropriated S/F	945.1							
Non-Appropriated S/F								
	945.1							

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

40-06-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Lifesaving Station								
General Funds								
Appropriated S/F	66.8	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	66.8	150.0	150.0	150.0				150.0
TOTAL								
General Funds	14,291.5	4,329.0	4,920.0	4,528.7			98.2	4,626.9
Appropriated S/F	7,961.6	7,555.6	7,555.6	7,555.6				7,555.6
Non-Appropriated S/F	1,058.3							
	23,311.4	11,884.6	12,475.6	12,084.3			98.2	12,182.5
IPU REVENUES								
General Funds								
Appropriated S/F	7,115.9	11,558.4	11,558.4	11,558.4				11,558.4
Non-Appropriated S/F	440.5							
	7,556.4	11,558.4	11,558.4	11,558.4				11,558.4
POSITIONS								
General Funds	47.0	49.0	53.0	49.0			2.0	51.0
Appropriated S/F	42.0	42.0	42.0	42.0				42.0
Non-Appropriated S/F								
	89.0	91.0	95.0	91.0			2.0	93.0

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

*Base adjustments include \$25.1 in Personnel Costs for 2.0 position annualizations.

*Recommend enhancements of \$73.2 in Personnel Costs and 2.0 FTEs (Conservation Technician III and Trainer Educator II), \$12.5 in Contractual Services and \$12.5 in Supplies and Materials for Auburn Heights Preserve. Do not recommend additional enhancements of \$73.2 in Personnel Costs and 2.0 FTEs, \$12.5 in Contractual Services and \$12.5 in Supplies and Materials.

*Recommend one-time funding of \$25.0 in the Office of Management and Budget's contingency for equipment costs related to the operation of Auburn Heights. Do not recommend additional funding of \$20.0 in One-Time.

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

40-06-03 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	520.3	553.3	598.3	598.3				598.3
Appropriated S/F	594.1	631.3	631.3	631.3				631.3
Non-Appropriated S/F	106.1							
	<u>1,220.5</u>	<u>1,184.6</u>	<u>1,229.6</u>	<u>1,229.6</u>				<u>1,229.6</u>
Travel								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F	9.2	6.6	6.6	6.6				6.6
Non-Appropriated S/F	0.3							
	<u>9.6</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Contractual Services								
General Funds	18.4	20.5	20.5	20.5				20.5
Appropriated S/F	389.6	307.0	307.0	307.0				307.0
Non-Appropriated S/F	30.5							
	<u>438.5</u>	<u>327.5</u>	<u>327.5</u>	<u>327.5</u>				<u>327.5</u>
Supplies and Materials								
General Funds	17.9	18.0	18.0	18.0				18.0
Appropriated S/F	90.9	73.3	73.3	73.3				73.3
Non-Appropriated S/F	28.4							
	<u>137.2</u>	<u>91.3</u>	<u>91.3</u>	<u>91.3</u>				<u>91.3</u>
Capital Outlay								
General Funds								
Appropriated S/F		48.9	48.9	48.9				48.9
Non-Appropriated S/F								
		<u>48.9</u>	<u>48.9</u>	<u>48.9</u>				<u>48.9</u>
Other Items								
General Funds								
Appropriated S/F	11.9							
Non-Appropriated S/F	6.0							
	<u>17.9</u>							
Revenue - Refunds								
General Funds								
Appropriated S/F	0.2	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
REECH Program								
General Funds								
Appropriated S/F	1.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>1.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Folk Life Program								
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>
Heritage Program								
General Funds								
Appropriated S/F	46.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>46.4</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 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Civil War Shop								
General Funds								
Appropriated S/F	58.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>58.3</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Motor Coach Tours								
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>
TOTAL								
General Funds	556.7	592.0	637.0	637.0				637.0
Appropriated S/F	1,201.6	1,205.1	1,205.1	1,205.1				1,205.1
Non-Appropriated S/F	171.3							
	<u>1,929.6</u>	<u>1,797.1</u>	<u>1,842.1</u>	<u>1,842.1</u>				<u>1,842.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,235.6	649.0	649.0	649.0				649.0
Non-Appropriated S/F	191.6							
	<u>1,427.2</u>	<u>649.0</u>	<u>649.0</u>	<u>649.0</u>				<u>649.0</u>
POSITIONS								
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 2007 level of service.

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

40-06-04 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	892.0	953.3	1,025.1	1,025.1				1,025.1
Appropriated S/F	132.7	612.5	612.5	612.5				612.5
Non-Appropriated S/F	777.5							
	<u>1,802.2</u>	<u>1,565.8</u>	<u>1,637.6</u>	<u>1,637.6</u>				<u>1,637.6</u>
Travel								
General Funds								
Appropriated S/F	2.4	9.5	9.5	9.5				9.5
Non-Appropriated S/F	14.3	1.2	1.2	1.2				1.2
	<u>16.7</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
Contractual Services								
General Funds	23.7	23.4	23.4	23.4				23.4
Appropriated S/F	78.8	103.5	103.5	103.5				103.5
Non-Appropriated S/F	5,043.7	120.5	120.5	120.5				120.5
	<u>5,146.2</u>	<u>247.4</u>	<u>247.4</u>	<u>247.4</u>				<u>247.4</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>2.2</u>							
Supplies and Materials								
General Funds	8.2	8.2	8.2	8.2				8.2
Appropriated S/F	19.8	28.5	28.5	28.5				28.5
Non-Appropriated S/F	1,649.9	12.4	12.4	12.4				12.4
	<u>1,677.9</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>				<u>49.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.0	45.4	45.4	45.4				45.4
Non-Appropriated S/F	19,865.5	6,081.0	6,081.0	6,081.0				6,081.0
	<u>19,867.5</u>	<u>6,126.4</u>	<u>6,126.4</u>	<u>6,126.4</u>				<u>6,126.4</u>
Debt Service								
General Funds	153.5	236.4	236.4	175.7				175.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>153.5</u>	<u>236.4</u>	<u>236.4</u>	<u>175.7</u>				<u>175.7</u>
Other Items								
General Funds	102.0							
Appropriated S/F								
Non-Appropriated S/F	1,555.5	1,000.0	1,000.0	1,000.0				1,000.0
	<u>1,657.5</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
ASSAWOMAN								
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>
Survey Crew								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

40-06-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Construction Inspectors								
General Funds								
Appropriated S/F		1.9	1.9	1.9				1.9
Non-Appropriated S/F								
		<u>1.9</u>	<u>1.9</u>	<u>1.9</u>				<u>1.9</u>
GIS Support								
General Funds								
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	1,179.4	1,221.3	1,293.1	1,232.4				1,232.4
Appropriated S/F	235.7	906.3	906.3	906.3				906.3
Non-Appropriated S/F	28,908.6	7,215.1	7,215.1	7,215.1				7,215.1
	<u>30,323.7</u>	<u>9,342.7</u>	<u>9,414.5</u>	<u>9,353.8</u>				<u>9,353.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	164.3	670.5	670.5	670.5				670.5
Non-Appropriated S/F	30,248.9	7,500.0	7,500.0	7,500.0				7,500.0
	<u>30,413.2</u>	<u>8,170.5</u>	<u>8,170.5</u>	<u>8,170.5</u>				<u>8,170.5</u>
POSITIONS								
General Funds	13.0	14.0	14.0	14.0				14.0
Appropriated S/F	14.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F	1.0	1.0	3.0	1.0			2.0	3.0
	<u>28.0</u>	<u>30.0</u>	<u>32.0</u>	<u>30.0</u>			<u>2.0</u>	<u>32.0</u>

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

*Base adjustments include \$15.8 in Personnel Costs for 2.0 position annualizations.

*Recommend enhancement of 2.0 NSF FTEs (Conservation Technician III and Conservation Technician IV) as approved by the Delaware State Clearinghouse Committee.

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

40-06-05

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,381.3	1,461.1	1,760.0	1,543.4			94.0	1,637.4
Appropriated S/F		63.1	63.1	63.1				63.1
Non-Appropriated S/F								
	1,381.3	1,524.2	1,823.1	1,606.5			94.0	1,700.5
Travel								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F	2.2							
Non-Appropriated S/F								
	6.1	4.0	4.0	4.0				4.0
Contractual Services								
General Funds	730.2	789.2	957.0	789.2			80.0	869.2
Appropriated S/F	19.2	72.0	72.0	72.0				72.0
Non-Appropriated S/F								
	749.4	861.2	1,029.0	861.2			80.0	941.2
Energy								
General Funds	53.2	56.0	89.0	89.4				89.4
Appropriated S/F	1.9							
Non-Appropriated S/F								
	55.1	56.0	89.0	89.4				89.4
Supplies and Materials								
General Funds	288.4	271.7	351.7	271.7			40.0	311.7
Appropriated S/F	34.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	322.4	276.7	356.7	276.7			40.0	316.7
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
One-Time								
General Funds			120.0					
Appropriated S/F								
Non-Appropriated S/F								
			120.0					
TOTAL								
General Funds	2,457.0	2,582.0	3,281.7	2,697.7			214.0	2,911.7
Appropriated S/F	57.3	145.1	145.1	145.1				145.1
Non-Appropriated S/F								
	2,514.3	2,727.1	3,426.8	2,842.8			214.0	3,056.8
IPU REVENUES								
General Funds								
Appropriated S/F	83.8	90.0	90.0	90.0				90.0
Non-Appropriated S/F	0.4							
	84.2	90.0	90.0	90.0				90.0

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

40-06-05

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	27.0	29.0	36.0	29.0			3.0	32.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	28.0	30.0	37.0	30.0			3.0	33.0

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

*Base adjustments include \$5.3 in Personnel Costs for 1.0 position annualization.

*Recommend enhancements of \$94.0 in Personnel Costs and 3.0 FTEs (Trainer Educator II, Conservation Technician III and Park Ranger), \$80.0 in Contractual Services and \$40.0 in Supplies and Materials for Blue Ball/Alapocas Run. Do not recommend additional enhancements of \$122.6 in Personnel Costs and 4.0 FTEs, \$87.8 in Contractual Services and \$40.0 in Supplies and Materials.

*Recommend one-time funding of \$75.0 in the Office of Management and Budget's contingency for equipment costs related to the operation of Blue Ball/Alapocas Run. Do not recommend additional funding of \$45.0 in One-Time.

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

40-07-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Management and Support - Soil and Water								
General Funds	4.5	5.5	4.5	4.5	411.6	440.8	465.8	459.0
Appropriated S/F					169.7	300.0	300.0	300.0
Non-Appropriated S/F	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>111.2</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>
	6.0	7.0	6.0	6.0	692.5	799.8	824.8	818.0
Drainage and Stormwater								
General Funds	15.0	15.0	15.0	15.0	3,225.4	2,277.9	2,361.0	2,638.5
Appropriated S/F	2.5	2.5	3.0	3.0	184.9	210.0	241.3	241.3
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>			<u>3,121.9</u>	<u>275.7</u>	<u>244.4</u>	<u>244.4</u>
	18.0	18.0	18.0	18.0	6,532.2	2,763.6	2,846.7	3,124.2
Shoreline & Waterway Mgmt								
General Funds	25.2	24.1	25.1	25.1	4,476.2	2,022.2	2,131.2	2,130.0
Appropriated S/F					1,294.9	9,069.6	9,069.6	9,069.6
Non-Appropriated S/F	<u>1.8</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>	<u>523.7</u>	<u>222.6</u>	<u>222.6</u>	<u>222.6</u>
	27.0	27.0	28.0	28.0	6,294.8	11,314.4	11,423.4	11,422.2
District Operations								
General Funds	3.0	4.0	4.0	4.0	3,926.9	1,030.0	1,040.0	1,026.8
Appropriated S/F		1.0	1.0	1.0	1.2	75.0	75.0	75.0
Non-Appropriated S/F	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>2,842.8</u>	<u>1,684.0</u>	<u>1,684.0</u>	<u>1,684.0</u>
	5.0	9.0	9.0	9.0	6,770.9	2,789.0	2,799.0	2,785.8
Delaware Coastal Programs								
General Funds	1.0	1.0	1.0	1.0	79.2	78.1	87.1	87.1
Appropriated S/F					1.0	10.0	10.0	10.0
Non-Appropriated S/F	<u>11.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,626.5</u>	<u>2,094.0</u>	<u>2,094.0</u>	<u>2,094.0</u>
	12.0	16.0	16.0	16.0	2,706.7	2,182.1	2,191.1	2,191.1
TOTAL								
General Funds	48.7	49.6	49.6	49.6	12,119.3	5,849.0	6,085.1	6,341.4
Appropriated S/F	2.5	3.5	4.0	4.0	1,651.7	9,664.6	9,695.9	9,695.9
Non-Appropriated S/F	<u>16.8</u>	<u>23.9</u>	<u>23.4</u>	<u>23.4</u>	<u>9,226.1</u>	<u>4,335.3</u>	<u>4,304.0</u>	<u>4,304.0</u>
	68.0	77.0	77.0	77.0	22,997.1	19,848.9	20,085.0	20,341.3

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

40-07-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	373.2	394.3	419.3	419.3				419.3
Appropriated S/F								
Non-Appropriated S/F	73.4	59.0	59.0	59.0				59.0
	446.6	453.3	478.3	478.3				478.3
Travel								
General Funds	1.1	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.1	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	6.3	6.4	6.4	6.4				6.4
Appropriated S/F	169.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F	37.5							
	213.5	306.4	306.4	306.4				306.4
Supplies and Materials								
General Funds	0.6	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.9	0.7	0.7	0.7				0.7
Debt Service								
General Funds	30.4	38.4	38.4	31.6				31.6
Appropriated S/F								
Non-Appropriated S/F	30.4	38.4	38.4	31.6				31.6
TOTAL								
General Funds	411.6	440.8	465.8	459.0				459.0
Appropriated S/F	169.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F	111.2	59.0	59.0	59.0				59.0
	692.5	799.8	824.8	818.0				818.0
IPU REVENUES								
General Funds								
Appropriated S/F	228.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F	92.2	59.0	59.0	59.0				59.0
	320.9	359.0	359.0	359.0				359.0
POSITIONS								
General Funds	4.5	5.5	4.5	5.5		-1.0		4.5
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				1.5
	6.0	7.0	6.0	7.0		-1.0		6.0

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

*Recommend structural change of (1.0) FTE Accountant to reallocate to Shoreline and Waterway Management (40-07-03).

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

40-07-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	896.3	1,155.4	1,186.4	1,186.4				1,186.4
Appropriated S/F	141.9	141.5	172.8	141.5		31.3		172.8
Non-Appropriated S/F		31.3		31.3		-31.3		
	<u>1,038.2</u>	<u>1,328.2</u>	<u>1,359.2</u>	<u>1,359.2</u>				<u>1,359.2</u>
Travel								
General Funds	1.6	1.7	1.7	1.7				1.7
Appropriated S/F	2.1	3.0	3.0	3.0				3.0
Non-Appropriated S/F	2.6							
	<u>6.3</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	516.4	561.1	607.2	561.1			46.1	607.2
Appropriated S/F	35.8	42.4	42.4	42.4				42.4
Non-Appropriated S/F	3,106.6	244.4	244.4	244.4				244.4
	<u>3,658.8</u>	<u>847.9</u>	<u>894.0</u>	<u>847.9</u>			46.1	<u>894.0</u>
Energy								
General Funds	2.6	2.9	8.9	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>2.9</u>	<u>8.9</u>	<u>9.0</u>				<u>9.0</u>
Supplies and Materials								
General Funds	121.0	123.6	123.6	123.6				123.6
Appropriated S/F	2.9	19.1	19.1	19.1				19.1
Non-Appropriated S/F	12.6							
	<u>136.5</u>	<u>142.7</u>	<u>142.7</u>	<u>142.7</u>				<u>142.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.2	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>2.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Debt Service								
General Funds	313.4	208.2	208.2	485.6				485.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>313.4</u>	<u>208.2</u>	<u>208.2</u>	<u>485.6</u>				<u>485.6</u>
One-Time								
General Funds	7.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>							
Other Items								
General Funds	1,141.3							
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>1,141.4</u>							
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

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

40-07-02

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	3,225.4	2,277.9	2,361.0	2,592.4			46.1	2,638.5
Appropriated S/F	184.9	210.0	241.3	210.0		31.3		241.3
Non-Appropriated S/F	3,121.9	275.7	244.4	275.7		-31.3		244.4
	<u>6,532.2</u>	<u>2,763.6</u>	<u>2,846.7</u>	<u>3,078.1</u>			46.1	<u>3,124.2</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	551.5	210.0	241.3	241.3				241.3
Non-Appropriated S/F	6,387.0	275.7	244.4	244.4				244.4
	<u>6,938.6</u>	<u>485.7</u>	<u>485.7</u>	<u>485.7</u>				<u>485.7</u>
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	2.5	2.5	3.0	2.5		0.5		3.0
Non-Appropriated S/F	0.5	0.5	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 structural changes of \$31.3 ASF in Personnel Costs, 0.5 ASF FTE and (0.5) NSF FTE Environmental Program Manager I due to expiring federal funds.

*Recommend enhancement of \$46.1 in Contractual Services for increased lease costs.

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

40-07-03

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,276.0	1,337.6	1,446.6	1,446.6				1,446.6
Appropriated S/F		7.7	7.7	7.7				7.7
Non-Appropriated S/F	110.6	146.7	146.7	146.7				146.7
	<u>1,386.6</u>	<u>1,492.0</u>	<u>1,601.0</u>	<u>1,601.0</u>				<u>1,601.0</u>
Travel								
General Funds	1.3	1.2	1.2	1.2				1.2
Appropriated S/F	1.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F	5.4	2.5	2.5	2.5				2.5
	<u>8.1</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
Contractual Services								
General Funds	75.5	78.9	78.9	78.9				78.9
Appropriated S/F	241.8	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	371.8	57.0	57.0	57.0				57.0
	<u>689.1</u>	<u>1,135.9</u>	<u>1,135.9</u>	<u>1,135.9</u>				<u>1,135.9</u>
Energy								
General Funds	5.3	20.8	20.8	27.2				27.2
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>7.3</u>	<u>20.8</u>	<u>20.8</u>	<u>27.2</u>				<u>27.2</u>
Supplies and Materials								
General Funds	114.1	115.3	115.3	115.3				115.3
Appropriated S/F	1.9	24.9	24.9	24.9				24.9
Non-Appropriated S/F	12.8	16.4	16.4	16.4				16.4
	<u>128.8</u>	<u>156.6</u>	<u>156.6</u>	<u>156.6</u>				<u>156.6</u>
Capital Outlay								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F	21.1							
	<u>21.1</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Debt Service								
General Funds	150.8	148.4	148.4	140.8				140.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.8</u>	<u>148.4</u>	<u>148.4</u>	<u>140.8</u>				<u>140.8</u>
Other Items								
General Funds	2,542.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,542.6</u>							
New Castle County Dredge								
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>
Beach Erosion Control Program								
General Funds								
Appropriated S/F	1,049.8	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F								
	<u>1,049.8</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>

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

40-07-03

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Sand Bypass System								
General Funds	85.6	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.6</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
TOTAL								
General Funds	4,476.2	2,022.2	2,131.2	2,130.0				2,130.0
Appropriated S/F	1,294.9	9,069.6	9,069.6	9,069.6				9,069.6
Non-Appropriated S/F	523.7	222.6	222.6	222.6				222.6
	<u>6,294.8</u>	<u>11,314.4</u>	<u>11,423.4</u>	<u>11,422.2</u>				<u>11,422.2</u>
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	2,355.7	2,946.5	2,946.5	2,946.5				2,946.5
Non-Appropriated S/F	646.6	222.6	222.6	222.6				222.6
	<u>3,002.6</u>	<u>3,169.1</u>	<u>3,169.1</u>	<u>3,169.1</u>				<u>3,169.1</u>
POSITIONS								
General Funds	25.2	24.1	25.1	24.1		1.0		25.1
Appropriated S/F								
Non-Appropriated S/F	1.8	2.9	2.9	2.9				2.9
	<u>27.0</u>	<u>27.0</u>	<u>28.0</u>	<u>27.0</u>		<u>1.0</u>		<u>28.0</u>

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

*Recommend structural change of 1.0 FTE Accountant from Management and Support - Soil and Water (40-07-01).

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

40-07-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	264.0	361.3	371.3	371.3				371.3
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F	246.3	139.0	139.0	139.0				139.0
	<u>510.3</u>	<u>575.3</u>	<u>585.3</u>	<u>585.3</u>				<u>585.3</u>
Travel								
General Funds	2.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	8.7	9.3	9.3	9.3				9.3
	<u>10.8</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Contractual Services								
General Funds	326.5	277.5	277.5	277.5				277.5
Appropriated S/F	1.0							
Non-Appropriated S/F	2,432.9	1,484.4	1,484.4	1,484.4				1,484.4
	<u>2,760.4</u>	<u>1,761.9</u>	<u>1,761.9</u>	<u>1,761.9</u>				<u>1,761.9</u>
Supplies and Materials								
General Funds	1.8	2.0	2.0	2.0				2.0
Appropriated S/F	0.2							
Non-Appropriated S/F	13.7	51.3	51.3	51.3				51.3
	<u>15.7</u>	<u>53.3</u>	<u>53.3</u>	<u>53.3</u>				<u>53.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>2.2</u>							
Debt Service								
General Funds	395.3	387.2	387.2	374.0				374.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>395.3</u>	<u>387.2</u>	<u>387.2</u>	<u>374.0</u>				<u>374.0</u>
Other Items								
General Funds	2,937.2							
Appropriated S/F								
Non-Appropriated S/F	139.0							
	<u>3,076.2</u>							
TOTAL								
General Funds	3,926.9	1,030.0	1,040.0	1,026.8				1,026.8
Appropriated S/F	1.2	75.0	75.0	75.0				75.0
Non-Appropriated S/F	2,842.8	1,684.0	1,684.0	1,684.0				1,684.0
	<u>6,770.9</u>	<u>2,789.0</u>	<u>2,799.0</u>	<u>2,785.8</u>				<u>2,785.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	-345.7							
Non-Appropriated S/F	3,349.7	1,684.0	1,684.0	1,684.0				1,684.0
	<u>3,004.0</u>	<u>1,684.0</u>	<u>1,684.0</u>	<u>1,684.0</u>				<u>1,684.0</u>

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

40-07-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	3.0	4.0	4.0	4.0				4.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	2.0	4.0	4.0	4.0				4.0
	5.0	9.0	9.0	9.0				9.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

40-07-05

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	64.2	69.6	69.6	69.6				69.6
Appropriated S/F								
Non-Appropriated S/F	736.0	802.1	802.1	802.1				802.1
	<u>800.2</u>	<u>871.7</u>	<u>871.7</u>	<u>871.7</u>				<u>871.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.9	31.6	31.6	31.6				31.6
	<u>31.9</u>	<u>31.6</u>	<u>31.6</u>	<u>31.6</u>				<u>31.6</u>
Contractual Services								
General Funds								
Appropriated S/F	1.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,303.1	1,101.1	1,101.1	1,101.1				1,101.1
	<u>1,304.1</u>	<u>1,111.1</u>	<u>1,111.1</u>	<u>1,111.1</u>				<u>1,111.1</u>
Energy								
General Funds	15.0	8.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>18.3</u>	<u>8.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	80.3	89.2	89.2	89.2				89.2
	<u>80.3</u>	<u>89.2</u>	<u>89.2</u>	<u>89.2</u>				<u>89.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	468.6	70.0	70.0	70.0				70.0
	<u>468.6</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>3.3</u>							
TOTAL								
General Funds	79.2	78.1	87.1	87.1				87.1
Appropriated S/F	1.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2,626.5	2,094.0	2,094.0	2,094.0				2,094.0
	<u>2,706.7</u>	<u>2,182.1</u>	<u>2,191.1</u>	<u>2,191.1</u>				<u>2,191.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	7.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2,611.5	2,094.0	2,094.0	2,094.0				2,094.0
	<u>2,619.2</u>	<u>2,104.0</u>	<u>2,104.0</u>	<u>2,104.0</u>				<u>2,104.0</u>

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

40-07-05

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	11.0	15.0	15.0	15.0				15.0
	12.0	16.0	16.0	16.0				16.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

**NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY**

40-08-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Management/Support-Water								
General Funds	9.2	9.2	9.2	9.2	1,891.9	1,829.3	1,863.3	1,795.3
Appropriated S/F	13.4	14.4	14.4	14.4	810.8	930.5	930.5	930.5
Non-Appropriated S/F	8.4	7.4	7.4	7.4	39,923.5	15,667.3	15,667.3	15,667.3
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	31.0	<u>42,626.2</u>	<u>18,427.1</u>	<u>18,461.1</u>	18,393.1
Environmental Laboratory								
General Funds	16.0	16.0	16.0	16.0	1,179.6	1,265.6	1,315.6	1,315.6
Appropriated S/F	24.5	22.5	22.5	22.5	1,391.4	1,506.3	1,506.3	1,506.3
Non-Appropriated S/F	0.5	0.5	0.5	0.5	146.6	86.6	86.6	86.6
	<u>41.0</u>	<u>39.0</u>	<u>39.0</u>	39.0	<u>2,717.6</u>	<u>2,858.5</u>	<u>2,908.5</u>	2,908.5
Surface Water Discharges								
General Funds	6.0	6.0	6.0	6.0	611.8	635.5	662.5	662.5
Appropriated S/F	8.0	7.0	7.0	7.0	314.6	541.0	541.0	541.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	98.6	118.5	118.5	118.5
	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>	15.0	<u>1,025.0</u>	<u>1,295.0</u>	<u>1,322.0</u>	1,322.0
Ground Water Discharges								
General Funds	9.0	11.0	11.0	11.0	509.9	628.5	672.9	672.9
Appropriated S/F	11.0	11.0	11.0	11.0	716.1	813.2	813.2	813.2
Non-Appropriated S/F	5.0	5.0	5.0	5.0	276.0	213.9	213.9	213.9
	<u>25.0</u>	<u>27.0</u>	<u>27.0</u>	27.0	<u>1,502.0</u>	<u>1,655.6</u>	<u>1,700.0</u>	1,700.0
Water Supply								
General Funds	8.0	8.0	10.0	10.0	599.5	557.7	703.2	703.2
Appropriated S/F	4.7	4.7	2.7	2.7	143.4	277.2	277.2	277.2
Non-Appropriated S/F	6.3	6.3	6.3	6.3	756.1	794.6	794.6	794.6
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	19.0	<u>1,499.0</u>	<u>1,629.5</u>	<u>1,775.0</u>	1,775.0
Watershed Assessment								
General Funds	15.8	15.8	15.8	15.8	4,284.9	2,241.8	2,316.8	2,316.8
Appropriated S/F								
Non-Appropriated S/F	4.2	6.2	6.2	6.2	1,520.5	1,086.4	1,086.4	1,086.4
	<u>20.0</u>	<u>22.0</u>	<u>22.0</u>	22.0	<u>5,805.4</u>	<u>3,328.2</u>	<u>3,403.2</u>	3,403.2
Wetlands & Subaqueous Lands								
General Funds	5.0	5.0	5.0	5.0	400.6	422.1	448.1	448.1
Appropriated S/F	4.0	4.0	4.0	4.0	324.2	390.5	390.5	390.5
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	9.0	<u>724.8</u>	<u>812.6</u>	<u>838.6</u>	838.6
TOTAL								
General Funds	69.0	71.0	73.0	73.0	9,478.2	7,580.5	7,982.4	7,914.4
Appropriated S/F	65.6	63.6	61.6	61.6	3,700.5	4,458.7	4,458.7	4,458.7
Non-Appropriated S/F	26.4	27.4	27.4	27.4	42,721.3	17,967.3	17,967.3	17,967.3
	<u>161.0</u>	<u>162.0</u>	<u>162.0</u>	162.0	<u>55,900.0</u>	<u>30,006.5</u>	<u>30,408.4</u>	30,340.4

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

40-08-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	654.0	620.1	654.1	654.1				654.1
Appropriated S/F	64.6	196.7	196.7	196.7				196.7
Non-Appropriated S/F	425.1	448.5	448.5	448.5				448.5
	<u>1,143.7</u>	<u>1,265.3</u>	<u>1,299.3</u>	<u>1,299.3</u>				<u>1,299.3</u>
Travel								
General Funds	4.1	9.5	9.5	9.5				9.5
Appropriated S/F	3.2	9.0	9.0	9.0				9.0
Non-Appropriated S/F	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
	7.3	26.6	26.6	26.6				26.6
Contractual Services								
General Funds	177.4	406.0	406.0	406.0				406.0
Appropriated S/F	126.7	222.3	222.3	222.3				222.3
Non-Appropriated S/F	4,048.1	183.5	183.5	183.5				183.5
	<u>4,352.2</u>	<u>811.8</u>	<u>811.8</u>	<u>811.8</u>				<u>811.8</u>
Energy								
General Funds	2.7	3.2	3.2	3.3				3.3
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	<u>2.7</u>	<u>4.7</u>	<u>4.7</u>	<u>4.8</u>				<u>4.8</u>
Supplies and Materials								
General Funds	11.6	11.6	11.6	11.6				11.6
Appropriated S/F	4.4	21.0	21.0	21.0				21.0
Non-Appropriated S/F	0.8	10.8	10.8	10.8				10.8
	<u>16.8</u>	<u>43.4</u>	<u>43.4</u>	<u>43.4</u>				<u>43.4</u>
Capital Outlay								
General Funds	2.9	15.0	15.0	15.0				15.0
Appropriated S/F	2.3	15.0	15.0	15.0				15.0
Non-Appropriated S/F	0.5	16.4	16.4	16.4				16.4
	<u>5.7</u>	<u>46.4</u>	<u>46.4</u>	<u>46.4</u>				<u>46.4</u>
Debt Service								
General Funds	548.4	445.4	445.4	377.3				377.3
Appropriated S/F								
Non-Appropriated S/F	<u>548.4</u>	<u>445.4</u>	<u>445.4</u>	<u>377.3</u>				<u>377.3</u>
Other Items								
General Funds	177.3							
Appropriated S/F	3.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F	35,449.0	15,000.0	15,000.0	15,000.0				15,000.0
	<u>35,629.4</u>	<u>15,015.0</u>	<u>15,015.0</u>	<u>15,015.0</u>				<u>15,015.0</u>
Delaware Estuary								
General Funds	33.0	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F	<u>33.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>
Water Resources Agency								
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 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
SRF Future Administration								
General Funds								
Appropriated S/F	606.5	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>606.5</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
TOTAL								
General Funds	1,891.9	1,829.3	1,863.3	1,795.3				1,795.3
Appropriated S/F	810.8	930.5	930.5	930.5				930.5
Non-Appropriated S/F	39,923.5	15,667.3	15,667.3	15,667.3				15,667.3
	<u>42,626.2</u>	<u>18,427.1</u>	<u>18,461.1</u>	<u>18,393.1</u>				<u>18,393.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,337.0	1,280.1	1,280.1	1,280.1				1,280.1
Non-Appropriated S/F	48,733.5	10,901.1	10,901.1	10,901.1				10,901.1
	<u>50,070.5</u>	<u>12,181.2</u>	<u>12,181.2</u>	<u>12,181.2</u>				<u>12,181.2</u>
POSITIONS								
General Funds	9.2	9.2	9.2	9.2				9.2
Appropriated S/F	13.4	14.4	14.4	14.4				14.4
Non-Appropriated S/F	8.4	7.4	7.4	7.4				7.4
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

40-08-02

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,040.6	1,109.4	1,159.4	1,159.4				1,159.4
Appropriated S/F	842.2	778.3	778.3	778.3				778.3
Non-Appropriated S/F	62.0	39.8	39.8	39.8				39.8
	<u>1,944.8</u>	<u>1,927.5</u>	<u>1,977.5</u>	<u>1,977.5</u>				<u>1,977.5</u>
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	2.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	3.6							
	<u>7.1</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Contractual Services								
General Funds	73.1	73.1	73.1	73.1				73.1
Appropriated S/F	336.3	318.0	318.0	318.0				318.0
Non-Appropriated S/F	7.9							
	<u>417.3</u>	<u>391.1</u>	<u>391.1</u>	<u>391.1</u>				<u>391.1</u>
Supplies and Materials								
General Funds	41.9	41.8	41.8	41.8				41.8
Appropriated S/F	182.0	170.0	170.0	170.0				170.0
Non-Appropriated S/F	2.0							
	<u>225.9</u>	<u>211.8</u>	<u>211.8</u>	<u>211.8</u>				<u>211.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	28.7	200.0	200.0	200.0				200.0
Non-Appropriated S/F	71.1	46.8	46.8	46.8				46.8
	<u>99.8</u>	<u>246.8</u>	<u>246.8</u>	<u>246.8</u>				<u>246.8</u>
Cars and Wagons								
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>
Harmful Algal Bloom								
General Funds	22.7	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
TOTAL								
General Funds	1,179.6	1,265.6	1,315.6	1,315.6				1,315.6
Appropriated S/F	1,391.4	1,506.3	1,506.3	1,506.3				1,506.3
Non-Appropriated S/F	146.6	86.6	86.6	86.6				86.6
	<u>2,717.6</u>	<u>2,858.5</u>	<u>2,908.5</u>	<u>2,908.5</u>				<u>2,908.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,392.4	1,450.0	1,450.0	1,450.0				1,450.0
Non-Appropriated S/F	126.3	375.0	375.0	375.0				375.0
	<u>1,518.7</u>	<u>1,825.0</u>	<u>1,825.0</u>	<u>1,825.0</u>				<u>1,825.0</u>

NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY
INTERNAL PROGRAM UNIT SUMMARY

40-08-02

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F	24.5	22.5	22.5	22.5				22.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	41.0	39.0	39.0	39.0				39.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

40-08-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	538.2	555.5	582.5	582.5				582.5
Appropriated S/F	228.9	430.2	430.2	430.2				430.2
Non-Appropriated S/F	98.6	115.7	115.7	115.7				115.7
	<u>865.7</u>	<u>1,101.4</u>	<u>1,128.4</u>	<u>1,128.4</u>				<u>1,128.4</u>
Travel								
General Funds	2.2	5.0	5.0	5.0				5.0
Appropriated S/F	1.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>3.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	65.2	65.0	65.0	65.0				65.0
Appropriated S/F	76.1	81.7	81.7	81.7				81.7
Non-Appropriated S/F								
	<u>141.3</u>	<u>146.7</u>	<u>146.7</u>	<u>146.7</u>				<u>146.7</u>
Supplies and Materials								
General Funds	5.1	5.0	5.0	5.0				5.0
Appropriated S/F	0.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F		2.8	2.8	2.8				2.8
	<u>5.3</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
Capital Outlay								
General Funds	1.1	5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>1.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Cars and Wagons								
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>
Board of Certification								
General Funds								
Appropriated S/F	8.2	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>8.2</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
TOTAL								
General Funds	611.8	635.5	662.5	662.5				662.5
Appropriated S/F	314.6	541.0	541.0	541.0				541.0
Non-Appropriated S/F	98.6	118.5	118.5	118.5				118.5
	<u>1,025.0</u>	<u>1,295.0</u>	<u>1,322.0</u>	<u>1,322.0</u>				<u>1,322.0</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	397.3	299.8	299.8	299.8				299.8
Non-Appropriated S/F	71.1	165.4	165.4	165.4				165.4
	<u>468.9</u>	<u>465.2</u>	<u>465.2</u>	<u>465.2</u>				<u>465.2</u>

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	8.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

40-08-05

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	449.7	564.1	608.5	608.5				608.5
Appropriated S/F	519.3	614.2	614.2	614.2				614.2
Non-Appropriated S/F	214.4	105.4	105.4	105.4				105.4
	<u>1,183.4</u>	<u>1,283.7</u>	<u>1,328.1</u>	<u>1,328.1</u>				<u>1,328.1</u>
Travel								
General Funds	1.3	5.0	5.0	5.0				5.0
Appropriated S/F	0.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F	2.9	8.7	8.7	8.7				8.7
	<u>4.4</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Contractual Services								
General Funds	47.0	47.0	47.0	47.0				47.0
Appropriated S/F	179.9	179.0	179.0	179.0				179.0
Non-Appropriated S/F	41.5	51.1	51.1	51.1				51.1
	<u>268.4</u>	<u>277.1</u>	<u>277.1</u>	<u>277.1</u>				<u>277.1</u>
Energy								
General Funds	5.9	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Supplies and Materials								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	12.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F	15.8	22.7	22.7	22.7				22.7
	<u>34.2</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	4.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F		26.0	26.0	26.0				26.0
	<u>4.3</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>1.4</u>							
TOTAL								
General Funds	509.9	628.5	672.9	672.9				672.9
Appropriated S/F	716.1	813.2	813.2	813.2				813.2
Non-Appropriated S/F	276.0	213.9	213.9	213.9				213.9
	<u>1,502.0</u>	<u>1,655.6</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	659.9	483.8	483.8	483.8				483.8
Non-Appropriated S/F	254.5	227.3	227.3	227.3				227.3
	<u>914.4</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

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	9.0	11.0	11.0	11.0				11.0
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
	<u>25.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				27.0

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

*Base adjustments include \$11.4 in Personnel Costs for 2.0 position annualizations.

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

40-08-06								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	550.7	518.7	664.2	539.7			124.5	664.2
Appropriated S/F	99.4	226.2	226.2	226.2				226.2
Non-Appropriated S/F	325.1	369.2	369.2	369.2				369.2
	<u>975.2</u>	<u>1,114.1</u>	<u>1,259.6</u>	<u>1,135.1</u>			<u>124.5</u>	<u>1,259.6</u>
Travel								
General Funds	1.7	3.0	3.0	3.0				3.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	3.4	11.0	11.0	11.0				11.0
	<u>5.1</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Contractual Services								
General Funds	37.6	25.0	25.0	25.0				25.0
Appropriated S/F	41.6	34.0	34.0	34.0				34.0
Non-Appropriated S/F	364.4	382.5	382.5	382.5				382.5
	<u>443.6</u>	<u>441.5</u>	<u>441.5</u>	<u>441.5</u>				<u>441.5</u>
Supplies and Materials								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F	2.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F	18.2	31.9	31.9	31.9				31.9
	<u>26.5</u>	<u>44.9</u>	<u>44.9</u>	<u>44.9</u>				<u>44.9</u>
Capital Outlay								
General Funds	3.6	5.0	5.0	5.0				5.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	45.0							
	<u>48.6</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
TOTAL								
General Funds	599.5	557.7	703.2	578.7			124.5	703.2
Appropriated S/F	143.4	277.2	277.2	277.2				277.2
Non-Appropriated S/F	756.1	794.6	794.6	794.6				794.6
	<u>1,499.0</u>	<u>1,629.5</u>	<u>1,775.0</u>	<u>1,650.5</u>			<u>124.5</u>	<u>1,775.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	166.2	142.2	142.2	142.2				142.2
Non-Appropriated S/F	741.9	764.6	764.6	764.6				764.6
	<u>908.1</u>	<u>906.8</u>	<u>906.8</u>	<u>906.8</u>				<u>906.8</u>
POSITIONS								
General Funds	8.0	8.0	10.0	8.0		2.0		10.0
Appropriated S/F	4.7	4.7	2.7	4.7		-2.0		2.7
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 structural changes of 2.0 FTEs and (2.0) ASF FTEs (Environmental Control Technician III and Hydrologist IV) switch fund due to reduced revenues.

*Recommend enhancement of \$124.5 in Personnel Costs associated with recommended position fund switches.

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

40-08-07 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,313.5	1,278.7	1,353.7	1,353.7				1,353.7
Appropriated S/F								
Non-Appropriated S/F	292.5	484.8	484.8	484.8				484.8
	<u>1,606.0</u>	<u>1,763.5</u>	<u>1,838.5</u>	<u>1,838.5</u>				<u>1,838.5</u>
Travel								
General Funds	11.3	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	19.8	12.6	12.6	12.6				12.6
	<u>31.1</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
Contractual Services								
General Funds	785.0	768.9	768.9	768.9				768.9
Appropriated S/F								
Non-Appropriated S/F	1,140.6	541.5	541.5	541.5				541.5
	<u>1,925.6</u>	<u>1,310.4</u>	<u>1,310.4</u>	<u>1,310.4</u>				<u>1,310.4</u>
Supplies and Materials								
General Funds	12.2	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	46.7	47.5	47.5	47.5				47.5
	<u>58.9</u>	<u>63.5</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
Capital Outlay								
General Funds	6.9	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	3.2							
	<u>10.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds	543.0							
Appropriated S/F								
Non-Appropriated S/F	17.7							
	<u>560.7</u>							
TMDL								
General Funds	1,510.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,510.7</u>							
Inland Bays Research								
General Funds	102.3	156.8	156.8	156.8				156.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.3</u>	<u>156.8</u>	<u>156.8</u>	<u>156.8</u>				<u>156.8</u>
TOTAL								
General Funds	4,284.9	2,241.8	2,316.8	2,316.8				2,316.8
Appropriated S/F								
Non-Appropriated S/F	1,520.5	1,086.4	1,086.4	1,086.4				1,086.4
	<u>5,805.4</u>	<u>3,328.2</u>	<u>3,403.2</u>	<u>3,403.2</u>				<u>3,403.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	914.2	494.5	494.5	494.5				494.5
	<u>914.2</u>	<u>494.5</u>	<u>494.5</u>	<u>494.5</u>				<u>494.5</u>

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

40-08-07

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	15.8	15.8	15.8	15.8				15.8
Appropriated S/F								
Non-Appropriated S/F	4.2	6.2	6.2	6.2				6.2
	<u>20.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				22.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

40-08-08								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	330.9	353.6	379.6	379.6				379.6
Appropriated S/F	188.0	188.5	188.5	188.5				188.5
Non-Appropriated S/F								
	518.9	542.1	568.1	568.1				568.1
Travel								
General Funds	1.1	5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	1.1	10.0	10.0	10.0				10.0
Contractual Services								
General Funds	58.1	53.0	53.0	53.0				53.0
Appropriated S/F	127.8	161.0	161.0	161.0				161.0
Non-Appropriated S/F								
	185.9	214.0	214.0	214.0				214.0
Supplies and Materials								
General Funds	5.5	5.5	5.5	5.5				5.5
Appropriated S/F	8.3	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	13.8	11.5	11.5	11.5				11.5
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	5.1	15.0	15.0	15.0				15.0
Cars and Wagons								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
TOTAL								
General Funds	400.6	422.1	448.1	448.1				448.1
Appropriated S/F	324.2	390.5	390.5	390.5				390.5
Non-Appropriated S/F								
	724.8	812.6	838.6	838.6				838.6
IPU REVENUES								
General Funds								
Appropriated S/F	282.6	144.1	144.1	144.1				144.1
Non-Appropriated S/F	-2.5							
	280.1	144.1	144.1	144.1				144.1
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

40-09-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Management and Support-Air and Waste								
General Funds	11.5	11.5	11.5	11.5	989.4	1,128.0	1,198.8	1,201.2
Appropriated S/F	13.5	13.5	13.5	13.5	957.8	1,456.5	1,456.5	1,456.5
Non-Appropriated S/F	3.0	3.0	3.0	3.0	105.3	122.2	122.2	122.2
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	28.0	<u>2,052.5</u>	<u>2,706.7</u>	<u>2,777.5</u>	2,779.9
Air Quality Management								
General Funds	12.8	12.8	14.8	12.8	1,551.6	1,260.7	1,480.9	1,328.5
Appropriated S/F	45.0	45.0	43.0	45.0	3,029.5	4,314.9	4,314.9	4,314.9
Non-Appropriated S/F	17.2	17.2	17.2	17.2	1,536.4	915.1	915.1	915.1
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	75.0	<u>6,117.5</u>	<u>6,490.7</u>	<u>6,710.9</u>	6,558.5
Waste Management								
General Funds	24.0	24.0	24.0	24.0	1,737.6	1,902.5	1,992.5	1,992.6
Appropriated S/F	30.8	31.8	31.8	31.8	11,392.8	15,770.1	15,770.1	15,770.1
Non-Appropriated S/F	44.2	43.2	43.2	43.2	3,230.5	2,425.4	2,425.4	2,425.4
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	99.0	<u>16,360.9</u>	<u>20,098.0</u>	<u>20,188.0</u>	20,188.1
Emergency Prevention & Response								
General Funds	10.0	10.0	11.0	10.0	760.0	793.8	916.2	835.8
Appropriated S/F	2.0	2.0	1.0	2.0	641.7	1,386.7	1,386.7	1,386.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	48.0			
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	13.0	<u>1,449.7</u>	<u>2,180.5</u>	<u>2,302.9</u>	2,222.5
TOTAL								
General Funds	58.3	58.3	61.3	58.3	5,038.6	5,085.0	5,588.4	5,358.1
Appropriated S/F	91.3	92.3	89.3	92.3	16,021.8	22,928.2	22,928.2	22,928.2
Non-Appropriated S/F	65.4	64.4	64.4	64.4	4,920.2	3,462.7	3,462.7	3,462.7
	<u>215.0</u>	<u>215.0</u>	<u>215.0</u>	215.0	<u>25,980.6</u>	<u>31,475.9</u>	<u>31,979.3</u>	31,749.0

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT AND SUPPORT-AIR AND WASTE
INTERNAL PROGRAM UNIT SUMMARY**

40-09-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	849.2	989.5	1,031.5	1,031.5				1,031.5
Appropriated S/F	502.8	488.0	488.0	488.0				488.0
Non-Appropriated S/F	94.6	122.2	122.2	122.2				122.2
	<u>1,446.6</u>	<u>1,599.7</u>	<u>1,641.7</u>	<u>1,641.7</u>				<u>1,641.7</u>
Travel								
General Funds	6.7	6.8	6.8	6.8				6.8
Appropriated S/F	4.1	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>10.8</u>	<u>20.8</u>	<u>20.8</u>	<u>20.8</u>				<u>20.8</u>
Contractual Services								
General Funds	77.3	77.7	104.5	77.7			26.8	104.5
Appropriated S/F	265.4	525.0	525.0	525.0				525.0
Non-Appropriated S/F	10.7							
	<u>353.4</u>	<u>602.7</u>	<u>629.5</u>	<u>602.7</u>			<u>26.8</u>	<u>629.5</u>
Energy								
General Funds	21.9	19.8	21.8	24.2				24.2
Appropriated S/F	8.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>34.8</u>	<u>36.8</u>	<u>39.2</u>				<u>39.2</u>
Supplies and Materials								
General Funds	34.3	34.2	34.2	34.2				34.2
Appropriated S/F	34.2	82.0	82.0	82.0				82.0
Non-Appropriated S/F								
	<u>68.5</u>	<u>116.2</u>	<u>116.2</u>	<u>116.2</u>				<u>116.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	23.9	74.0	74.0	74.0				74.0
Non-Appropriated S/F								
	<u>23.9</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
Other Items								
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>
UST Administration								
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>
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	107.3	148.0	148.0	148.0				148.0
Non-Appropriated S/F								
	<u>107.3</u>	<u>148.0</u>	<u>148.0</u>	<u>148.0</u>				<u>148.0</u>
HSCA - Clean-up								
General Funds								
Appropriated S/F		10.5	10.5	10.5				10.5
Non-Appropriated S/F								
		<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT AND SUPPORT-AIR AND WASTE
INTERNAL PROGRAM UNIT SUMMARY**

40-09-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Cost Recovery								
General Funds								
Appropriated S/F	12.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	989.4	1,128.0	1,198.8	1,174.4			26.8	1,201.2
Appropriated S/F	957.8	1,456.5	1,456.5	1,456.5				1,456.5
Non-Appropriated S/F	105.3	122.2	122.2	122.2				122.2
	<u>2,052.5</u>	<u>2,706.7</u>	<u>2,777.5</u>	<u>2,753.1</u>			<u>26.8</u>	<u>2,779.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,236.1	612.5	612.5	612.5				612.5
Non-Appropriated S/F	101.7	196.5	196.5	196.5				196.5
	<u>1,337.8</u>	<u>809.0</u>	<u>809.0</u>	<u>809.0</u>				<u>809.0</u>
POSITIONS								
General Funds	11.5	11.5	11.5	11.5				11.5
Appropriated S/F	13.5	13.5	13.5	13.5				13.5
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

*Recommend enhancement of \$26.8 in Contractual Services for increased lease costs.

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

40-09-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,371.9	1,085.3	1,305.5	1,152.3				1,152.3
Appropriated S/F	2,142.8	3,000.0	3,000.0	3,000.0				3,000.0
Non-Appropriated S/F	884.2	827.2	827.2	827.2				827.2
	<u>4,398.9</u>	<u>4,912.5</u>	<u>5,132.7</u>	<u>4,979.5</u>				<u>4,979.5</u>
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	4.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	-0.6							
	<u>8.9</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
Contractual Services								
General Funds	84.9	85.0	85.0	85.0				85.0
Appropriated S/F	466.9	690.0	690.0	690.0				690.0
Non-Appropriated S/F	606.6	87.9	87.9	87.9				87.9
	<u>1,158.4</u>	<u>862.9</u>	<u>862.9</u>	<u>862.9</u>				<u>862.9</u>
Energy								
General Funds	51.6	54.5	54.5	55.3				55.3
Appropriated S/F	3.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F	2.5							
	<u>57.1</u>	<u>69.5</u>	<u>69.5</u>	<u>70.3</u>				<u>70.3</u>
Supplies and Materials								
General Funds	32.2	30.9	30.9	30.9				30.9
Appropriated S/F	12.0	73.9	73.9	73.9				73.9
Non-Appropriated S/F	17.0							
	<u>61.2</u>	<u>104.8</u>	<u>104.8</u>	<u>104.8</u>				<u>104.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		130.0	130.0	130.0				130.0
Non-Appropriated S/F	26.7							
	<u>26.7</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Public Outreach								
General Funds								
Appropriated S/F	2.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>2.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Non - Title V								
General Funds								
Appropriated S/F	269.0	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	<u>269.0</u>	<u>164.8</u>	<u>164.8</u>	<u>164.8</u>				<u>164.8</u>
Enhanced I & M Program								
General Funds								
Appropriated S/F	128.8	141.2	141.2	141.2				141.2
Non-Appropriated S/F								
	<u>128.8</u>	<u>141.2</u>	<u>141.2</u>	<u>141.2</u>				<u>141.2</u>
First Quality								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>							

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

40-09-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	1,551.6	1,260.7	1,480.9	1,328.5				1,328.5
Appropriated S/F	3,029.5	4,314.9	4,314.9	4,314.9				4,314.9
Non-Appropriated S/F	1,536.4	915.1	915.1	915.1				915.1
	<u>6,117.5</u>	<u>6,490.7</u>	<u>6,710.9</u>	<u>6,558.5</u>				<u>6,558.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,140.5	3,483.3	3,483.3	3,483.3				3,483.3
Non-Appropriated S/F	1,445.0	1,115.0	1,115.0	1,115.0				1,115.0
	<u>4,585.5</u>	<u>4,598.3</u>	<u>4,598.3</u>	<u>4,598.3</u>				<u>4,598.3</u>
POSITIONS								
General Funds	12.8	12.8	14.8	12.8				12.8
Appropriated S/F	45.0	45.0	43.0	45.0				45.0
Non-Appropriated S/F	17.2	17.2	17.2	17.2				17.2
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

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

*Do not recommend structural changes of 2.0 FTEs and (2.0) ASF FTEs.

*Do not recommend enhancement of \$153.2 in Personnel Costs.

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

40-09-03

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,523.7	1,686.0	1,776.0	1,776.0				1,776.0
Appropriated S/F	239.8	314.1	314.1	314.1				314.1
Non-Appropriated S/F	2,012.2	1,636.9	1,636.9	1,636.9				1,636.9
	<u>3,775.7</u>	<u>3,637.0</u>	<u>3,727.0</u>	<u>3,727.0</u>				<u>3,727.0</u>
Travel								
General Funds	4.8	4.8	4.8	4.8				4.8
Appropriated S/F	5.7	14.0	14.0	14.0				14.0
Non-Appropriated S/F	23.2	17.9	17.9	17.9				17.9
	<u>33.7</u>	<u>36.7</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
Contractual Services								
General Funds	102.3	107.3	107.3	107.3				107.3
Appropriated S/F	101.8	105.0	105.0	105.0				105.0
Non-Appropriated S/F	1,096.1	697.0	697.0	697.0				697.0
	<u>1,300.2</u>	<u>909.3</u>	<u>909.3</u>	<u>909.3</u>				<u>909.3</u>
Energy								
General Funds	34.9	30.6	30.6	30.7				30.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.9</u>	<u>30.6</u>	<u>30.6</u>	<u>30.7</u>				<u>30.7</u>
Supplies and Materials								
General Funds	22.1	18.9	18.9	18.9				18.9
Appropriated S/F	4.3	180.0	180.0	180.0				180.0
Non-Appropriated S/F	58.6	68.6	68.6	68.6				68.6
	<u>85.0</u>	<u>267.5</u>	<u>267.5</u>	<u>267.5</u>				<u>267.5</u>
Capital Outlay								
General Funds	1.6	4.9	4.9	4.9				4.9
Appropriated S/F		38.0	38.0	38.0				38.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>42.9</u>	<u>42.9</u>	<u>42.9</u>				<u>42.9</u>
Debt Service								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>							
Other Items								
General Funds	5.1							
Appropriated S/F	362.0	804.8	804.8	804.8				804.8
Non-Appropriated S/F	40.4	5.0	5.0	5.0				5.0
	<u>407.5</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<u>809.8</u>
UST Administration								
General Funds								
Appropriated S/F	116.4	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>116.4</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	1,203.8	1,514.2	1,514.2	1,514.2				1,514.2
Non-Appropriated S/F								
	<u>1,203.8</u>	<u>1,514.2</u>	<u>1,514.2</u>	<u>1,514.2</u>				<u>1,514.2</u>

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

40-09-03 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
HSCA - Clean-up								
General Funds								
Appropriated S/F	9,161.7	12,000.0	12,000.0	12,000.0				12,000.0
Non-Appropriated S/F								
	9,161.7	12,000.0	12,000.0	12,000.0				12,000.0
Recycling Community Outreach								
General Funds	39.4	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	39.4	50.0	50.0	50.0				50.0
HSCA Recovered Admin								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
UST Recovered Costs								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	32.2	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	32.2	75.0	75.0	75.0				75.0
AST Administration								
General Funds								
Appropriated S/F	165.1	225.0	225.0	225.0				225.0
Non-Appropriated S/F								
	165.1	225.0	225.0	225.0				225.0
TOTAL								
General Funds	1,737.6	1,902.5	1,992.5	1,992.6				1,992.6
Appropriated S/F	11,392.8	15,770.1	15,770.1	15,770.1				15,770.1
Non-Appropriated S/F	3,230.5	2,425.4	2,425.4	2,425.4				2,425.4
	16,360.9	20,098.0	20,188.0	20,188.1				20,188.1
IPU REVENUES								
General Funds	143.5							
Appropriated S/F	15,878.7	7,217.0	7,217.0	7,217.0				7,217.0
Non-Appropriated S/F	3,246.6	3,550.0	3,550.0	3,550.0				3,550.0
	19,268.8	10,767.0	10,767.0	10,767.0				10,767.0
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F	30.8	31.8	31.8	31.8				31.8
Non-Appropriated S/F	44.2	43.2	43.2	43.2				43.2
	99.0	99.0	99.0	99.0				99.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

40-09-04 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	716.1	700.1	822.5	742.1				742.1
Appropriated S/F								
Non-Appropriated S/F	48.0							
	<u>764.1</u>	<u>700.1</u>	<u>822.5</u>	<u>742.1</u>				<u>742.1</u>
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	21.4	71.5	71.5	71.5				71.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.4</u>	<u>71.5</u>	<u>71.5</u>	<u>71.5</u>				<u>71.5</u>
Supplies and Materials								
General Funds	7.6	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.6</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
HSCA Recovered Admin								
General Funds								
Appropriated S/F	37.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>37.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Local Emerg Planning Comm								
General Funds								
Appropriated S/F	241.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>241.1</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
SARA								
General Funds	14.8	14.4	14.4	14.4				14.4
Appropriated S/F	3.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>44.4</u>	<u>44.4</u>	<u>44.4</u>				<u>44.4</u>
HSCA Cleanup								
General Funds								
Appropriated S/F	202.0	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>202.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
Environmental Response								
General Funds								
Appropriated S/F	39.5	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>39.5</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>
Extremely Hazardous Substance								
General Funds								
Appropriated S/F	118.3	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	<u>118.3</u>	<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u>180.9</u>

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

40-09-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	760.0	793.8	916.2	835.8				835.8
Appropriated S/F	641.7	1,386.7	1,386.7	1,386.7				1,386.7
Non-Appropriated S/F	48.0							
	<u>1,449.7</u>	<u>2,180.5</u>	<u>2,302.9</u>	<u>2,222.5</u>				<u>2,222.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	818.2							
Non-Appropriated S/F	48.0							
	<u>866.2</u>							
POSITIONS								
General Funds	10.0	10.0	11.0	10.0				10.0
Appropriated S/F	2.0	2.0	1.0	2.0				2.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<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

*Do not recommend structural changes of 1.0 FTE and (1.0) ASF FTE.

*Do not recommend enhancement of \$80.4 in Personnel Costs.