

**NATURAL RESOURCES  
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Office of the Secretary</b>								
General Funds	37.6	51.2	57.7	<b>57.7</b>	7,180.1	5,787.0	6,929.7	<b>6,929.7</b>
Appropriated S/F	40.8	59.7	72.2	<b>72.2</b>	12,205.8	20,210.4	22,612.4	<b>22,612.4</b>
Non-Appropriated S/F	4.6	40.1	45.1	<b>45.1</b>	19,866.8	18,155.8	36,596.5	<b>36,596.5</b>
	<u>83.0</u>	<u>151.0</u>	<u>175.0</u>	<b>175.0</b>	<u>39,252.7</u>	<u>44,153.2</u>	<u>66,138.6</u>	<b>66,138.6</b>
<b>Office of Natural Resources</b>								
General Funds		194.3	196.3	<b>195.3</b>		19,922.9	21,065.2	<b>20,674.2</b>
Appropriated S/F		96.1	95.1	<b>95.5</b>		26,523.3	26,454.0	<b>26,454.0</b>
Non-Appropriated S/F		52.6	52.6	<b>53.2</b>		13,486.8	13,486.8	<b>13,486.8</b>
		<u>343.0</u>	<u>344.0</u>	<b>344.0</b>		<u>59,933.0</u>	<u>61,006.0</u>	<b>60,615.0</b>
<b>Office of Environmental Protection</b>								
General Funds		77.2	69.7	<b>69.7</b>		7,501.9	7,201.5	<b>7,060.2</b>
Appropriated S/F		148.6	138.1	<b>138.1</b>		43,732.3	42,633.6	<b>42,633.6</b>
Non-Appropriated S/F		71.2	68.2	<b>68.2</b>		4,676.3	4,554.1	<b>4,554.1</b>
		<u>297.0</u>	<u>276.0</u>	<b>276.0</b>		<u>55,910.5</u>	<u>54,389.2</u>	<b>54,247.9</b>
<b>Fish &amp; Wildlife</b>								
General Funds	53.2				5,375.5			
Appropriated S/F	42.7				4,829.8			
Non-Appropriated S/F	33.1				8,330.7			
	<u>129.0</u>				<u>18,536.0</u>			
<b>Parks &amp; Recreation</b>								
General Funds	107.0				11,636.0			
Appropriated S/F	66.0				8,355.5			
Non-Appropriated S/F	11.0				16,034.3			
	<u>184.0</u>				<u>36,025.8</u>			
<b>Soil &amp; Water Conservation</b>								
General Funds	44.6				8,194.3			
Appropriated S/F	4.0				522.3			
Non-Appropriated S/F	22.4				8,466.4			
	<u>71.0</u>				<u>17,183.0</u>			
<b>Water Resources</b>								
General Funds	62.2				7,542.2			
Appropriated S/F	61.1				3,093.4			
Non-Appropriated S/F	26.7				16,114.0			
	<u>150.0</u>				<u>26,749.6</u>			
<b>Air &amp; Waste Management</b>								
General Funds	45.5				4,207.6			
Appropriated S/F	104.1				17,678.9			
Non-Appropriated S/F	61.4				5,667.0			
	<u>211.0</u>				<u>27,553.5</u>			

**NATURAL RESOURCES  
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>TOTAL</b>								
General Funds	350.1	322.7	323.7	<b>322.7</b>	44,135.7	33,211.8	35,196.4	<b>34,664.1</b>
Appropriated S/F	318.7	304.4	305.4	<b>305.8</b>	46,685.7	90,466.0	91,700.0	<b>91,700.0</b>
Non-Appropriated S/F	159.2	163.9	165.9	<b>166.5</b>	74,479.2	36,318.9	54,637.4	<b>54,637.4</b>
	828.0	791.0	795.0	<b>795.0</b>	165,300.6	159,996.7	181,533.8	<b>181,001.5</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.0	10,140.2		
Special Funds					1.7			
SUBTOTAL					2.7	10,140.2		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					44,136.7	43,352.0	35,196.4	<b>34,664.1</b>
Special Funds					121,166.6	126,784.9	146,337.4	<b>146,337.4</b>
TOTAL					165,303.3	170,136.9	181,533.8	<b>181,001.5</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					2,490.0			
<b>GRAND TOTAL</b>								
General Funds					44,136.7	43,352.0	35,196.4	<b>34,664.1</b>
Special Funds					123,656.6	126,784.9	146,337.4	<b>146,337.4</b>
GRAND TOTAL					167,793.3	170,136.9	181,533.8	<b>181,001.5</b>
	(Reverted)				149.6			
	(Encumbering)				733.5			
	(Continuing)				9,406.7			

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Office of the Secretary</b>								
General Funds	20.7	20.2	20.2	<b>20.2</b>	5,568.3	3,364.9	3,561.8	<b>3,561.8</b>
Appropriated S/F	21.3	18.8	17.8	<b>17.8</b>	971.3	1,842.0	1,747.5	<b>1,747.5</b>
Non-Appropriated S/F		1.0	1.0	<b>1.0</b>	1,526.6	63.7	63.7	<b>63.7</b>
	<u>42.0</u>	<u>40.0</u>	<u>39.0</u>	<b>39.0</b>	<u>8,066.2</u>	<u>5,270.6</u>	<u>5,373.0</u>	<b>5,373.0</b>
<b>Coastal Programs</b>								
General Funds	4.0	7.0	6.0	<b>6.0</b>	416.4	619.7	660.8	<b>660.8</b>
Appropriated S/F	3.0	4.0	3.0	<b>3.0</b>	69.1	373.1	303.1	<b>303.1</b>
Non-Appropriated S/F		14.0	14.0	<b>14.0</b>	33.4	2,191.5	2,191.5	<b>2,191.5</b>
	<u>7.0</u>	<u>25.0</u>	<u>23.0</u>	<b>23.0</b>	<u>518.9</u>	<u>3,184.3</u>	<u>3,155.4</u>	<b>3,155.4</b>
<b>Community Services</b>								
General Funds			6.5	<b>6.5</b>			684.9	<b>684.9</b>
Appropriated S/F			11.5	<b>11.5</b>			1,168.0	<b>1,168.0</b>
Non-Appropriated S/F			3.0	<b>3.0</b>			122.2	<b>122.2</b>
			<u>21.0</u>	<b>21.0</b>			<u>1,975.1</u>	<b>1,975.1</b>
<b>Energy and Climate</b>								
General Funds	1.4		1.0	<b>1.0</b>	153.3	6.6	106.6	<b>106.6</b>
Appropriated S/F	6.0	3.0	6.0	<b>6.0</b>	10,803.6	15,522.4	16,920.9	<b>16,920.9</b>
Non-Appropriated S/F	3.6	5.0	7.0	<b>7.0</b>	17,239.9	174.3	18,492.8	<b>18,492.8</b>
	<u>11.0</u>	<u>8.0</u>	<u>14.0</u>	<b>14.0</b>	<u>28,196.8</u>	<u>15,703.3</u>	<u>35,520.3</u>	<b>35,520.3</b>
<b>Information Technology</b>								
General Funds	11.5	11.5	11.5	<b>11.5</b>	1,042.1	833.3	884.5	<b>884.5</b>
Appropriated S/F	10.5	8.5	8.5	<b>8.5</b>	361.8	618.2	618.2	<b>618.2</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	1,066.9			
	<u>23.0</u>	<u>21.0</u>	<u>21.0</u>	<b>21.0</b>	<u>2,470.8</u>	<u>1,451.5</u>	<u>1,502.7</u>	<b>1,502.7</b>
<b>Financial Services</b>								
General Funds		12.5	12.5	<b>12.5</b>		962.5	1,031.1	<b>1,031.1</b>
Appropriated S/F		25.4	25.4	<b>25.4</b>		1,854.7	1,854.7	<b>1,854.7</b>
Non-Appropriated S/F		19.1	19.1	<b>19.1</b>		15,726.3	15,726.3	<b>15,726.3</b>
		<u>57.0</u>	<u>57.0</u>	<b>57.0</b>		<u>18,543.5</u>	<u>18,612.1</u>	<b>18,612.1</b>
<b>TOTAL</b>								
General Funds	37.6	51.2	57.7	<b>57.7</b>	7,180.1	5,787.0	6,929.7	<b>6,929.7</b>
Appropriated S/F	40.8	59.7	72.2	<b>72.2</b>	12,205.8	20,210.4	22,612.4	<b>22,612.4</b>
Non-Appropriated S/F	4.6	40.1	45.1	<b>45.1</b>	19,866.8	18,155.8	36,596.5	<b>36,596.5</b>
	<u>83.0</u>	<u>151.0</u>	<u>175.0</u>	<b>175.0</b>	<u>39,252.7</u>	<u>44,153.2</u>	<u>66,138.6</u>	<b>66,138.6</b>

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

40-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	2,368.3	1,980.4	2,177.3	2,177.3				2,177.3
Appropriated S/F	591.5	937.4	842.9	971.4		-128.5		842.9
Non-Appropriated S/F	39.7	62.7	62.7	62.7				62.7
	<u>2,999.5</u>	<u>2,980.5</u>	<u>3,082.9</u>	<u>3,211.4</u>		<u>-128.5</u>		<u>3,082.9</u>
<b>Travel</b>								
General Funds	6.7	6.6	6.6	6.6				6.6
Appropriated S/F	8.6	15.9	15.9	15.9				15.9
Non-Appropriated S/F	3.8							
	<u>19.1</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>				<u>22.5</u>
<b>Contractual Services</b>								
General Funds	89.3	67.9	67.9	67.9				67.9
Appropriated S/F	271.5	253.5	253.5	253.5				253.5
Non-Appropriated S/F	1,472.9							
	<u>1,833.7</u>	<u>321.4</u>	<u>321.4</u>	<u>321.4</u>				<u>321.4</u>
<b>Energy</b>								
General Funds	622.0	619.3	619.3	619.3				619.3
Appropriated S/F		52.5	52.5	52.5				52.5
Non-Appropriated S/F								
	<u>622.0</u>	<u>671.8</u>	<u>671.8</u>	<u>671.8</u>				<u>671.8</u>
<b>Supplies and Materials</b>								
General Funds	22.2	37.9	37.9	37.9				37.9
Appropriated S/F	9.4	65.8	65.8	65.8				65.8
Non-Appropriated S/F	10.2	1.0	1.0	1.0				1.0
	<u>41.8</u>	<u>104.7</u>	<u>104.7</u>	<u>104.7</u>				<u>104.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F								
		<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Debt Service</b>								
General Funds	36.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.3</u>							
<b>Other Items</b>								
General Funds	1,632.1							
Appropriated S/F	3.9	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>1,636.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Outdoor Delaware</b>								
General Funds								
Appropriated S/F	86.2	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>86.2</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

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

40-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
<b>Coastal Zone Management</b>								
General Funds								
Appropriated S/F	0.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	0.2	15.0	15.0	15.0				15.0
<b>Special Projects/Other Items</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
<b>Wholebasin Management/TMDL</b>								
General Funds	779.9	652.8	652.8	652.8				652.8
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F								
	779.9	967.5	967.5	967.5				967.5
<b>Avian Flu Early Detection</b>								
General Funds	11.5							
Appropriated S/F								
Non-Appropriated S/F								
	11.5							
<b>TOTAL</b>								
General Funds	5,568.3	3,364.9	3,561.8	3,561.8				3,561.8
Appropriated S/F	971.3	1,842.0	1,747.5	1,876.0		-128.5		1,747.5
Non-Appropriated S/F	1,526.6	63.7	63.7	63.7				63.7
	8,066.2	5,270.6	5,373.0	5,501.5		-128.5		5,373.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-1,717.2	2,497.4	2,497.4	2,497.4				2,497.4
Non-Appropriated S/F	5,677.1	250.1	250.1	250.1				250.1
	3,959.9	2,747.5	2,747.5	2,747.5				2,747.5
<b>POSITIONS</b>								
General Funds	20.7	20.2	20.2	20.2				20.2
Appropriated S/F	21.3	18.8	17.8	18.8		-1.0		17.8
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	42.0	40.0	39.0	40.0		-1.0		39.0

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

\*Recommend structural changes of (\$128.5) ASF in Personnel Costs and (1.0) ASF FTE Director to Energy and Climate (40-01-04) to reflect workload.

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

40-01-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	410.5	591.1	632.2	632.2				632.2
Appropriated S/F	65.1	154.8	84.8	154.8		-70.0		84.8
Non-Appropriated S/F		830.8	830.8	830.8				830.8
	<u>475.6</u>	<u>1,576.7</u>	<u>1,547.8</u>	<u>1,617.8</u>		<u>-70.0</u>		<u>1,547.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	50.6	50.6	50.6				50.6
	<u>0.3</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>
<b>Contractual Services</b>								
General Funds	4.9	10.0	10.0	10.0				10.0
Appropriated S/F	2.4	213.3	213.3	213.3				213.3
Non-Appropriated S/F	10.4	1,142.6	1,142.6	1,142.6				1,142.6
	<u>17.7</u>	<u>1,365.9</u>	<u>1,365.9</u>	<u>1,365.9</u>				<u>1,365.9</u>
<b>Energy</b>								
General Funds		15.6	15.6	15.6				15.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.6</u>	<u>15.6</u>	<u>15.6</u>				<u>15.6</u>
<b>Supplies and Materials</b>								
General Funds	1.0	3.0	3.0	3.0				3.0
Appropriated S/F	1.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	4.3	93.1	93.1	93.1				93.1
	<u>6.9</u>	<u>101.1</u>	<u>101.1</u>	<u>101.1</u>				<u>101.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.4	74.1	74.1	74.1				74.1
	<u>11.4</u>	<u>74.1</u>	<u>74.1</u>	<u>74.1</u>				<u>74.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.0	0.3	0.3	0.3				0.3
	<u>7.0</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>TOTAL</b>								
General Funds	416.4	619.7	660.8	660.8				660.8
Appropriated S/F	69.1	373.1	303.1	373.1		-70.0		303.1
Non-Appropriated S/F	33.4	2,191.5	2,191.5	2,191.5				2,191.5
	<u>518.9</u>	<u>3,184.3</u>	<u>3,155.4</u>	<u>3,225.4</u>		<u>-70.0</u>		<u>3,155.4</u>

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

<b>40-01-02</b>								
<b>Lines</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2012 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	86.6	119.9	319.9	319.9				<b>319.9</b>
Non-Appropriated S/F	33.4		2,200.0	2,200.0				<b>2,200.0</b>
	<u>120.0</u>	<u>119.9</u>	<u>2,519.9</u>	<u>2,519.9</u>				<b><u>2,519.9</u></b>
<b>POSITIONS</b>								
General Funds	4.0	7.0	6.0	7.0		-1.0		<b>6.0</b>
Appropriated S/F	3.0	4.0	3.0	4.0		-1.0		<b>3.0</b>
Non-Appropriated S/F		14.0	14.0	14.0				<b>14.0</b>
	<u>7.0</u>	<u>25.0</u>	<u>23.0</u>	<u>25.0</u>		<u>-2.0</u>		<b><u>23.0</u></b>

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

\*Recommend structural changes of (\$70.0) ASF in Personnel Costs, (1.0) FTE Principal Planner and (1.0) ASF FTE Environmental Program Manager I to Energy and Climate (40-01-04) to reflect a reorganization to improve operational efficiencies.

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

40-01-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds			645.3			645.3		645.3
Appropriated S/F			451.7			451.7		451.7
Non-Appropriated S/F			122.2			122.2		122.2
			1,219.2			1,219.2		1,219.2
<b>Travel</b>								
General Funds								
Appropriated S/F			8.0			8.0		8.0
Non-Appropriated S/F								
			8.0			8.0		8.0
<b>Contractual Services</b>								
General Funds			7.5			7.5		7.5
Appropriated S/F			402.0			402.0		402.0
Non-Appropriated S/F								
			409.5			409.5		409.5
<b>Energy</b>								
General Funds			10.1			10.1		10.1
Appropriated S/F			13.0			13.0		13.0
Non-Appropriated S/F								
			23.1			23.1		23.1
<b>Supplies and Materials</b>								
General Funds			22.0			22.0		22.0
Appropriated S/F			52.0			52.0		52.0
Non-Appropriated S/F								
			74.0			74.0		74.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			74.0			74.0		74.0
Non-Appropriated S/F								
			74.0			74.0		74.0
<b>UST Admin</b>								
General Funds								
Appropriated S/F			50.0			50.0		50.0
Non-Appropriated S/F								
			50.0			50.0		50.0
<b>HSCA Admin</b>								
General Funds								
Appropriated S/F			86.8			86.8		86.8
Non-Appropriated S/F								
			86.8			86.8		86.8
<b>HSCA Clean-up</b>								
General Funds								
Appropriated S/F			10.5			10.5		10.5
Non-Appropriated S/F								
			10.5			10.5		10.5

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

40-01-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F			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>			<u>20.0</u>		<u>20.0</u>
<b>TOTAL</b>								
General Funds			684.9			684.9		684.9
Appropriated S/F			1,168.0			1,168.0		1,168.0
Non-Appropriated S/F			<u>122.2</u>			<u>122.2</u>		<u>122.2</u>
			1,975.1			1,975.1		1,975.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			650.0	1,300.0				1,300.0
Non-Appropriated S/F			<u>150.0</u>	<u>300.0</u>				<u>300.0</u>
			800.0	1,600.0				1,600.0
<b>POSITIONS</b>								
General Funds			6.5			6.5		6.5
Appropriated S/F			11.5			11.5		11.5
Non-Appropriated S/F			<u>3.0</u>			<u>3.0</u>		<u>3.0</u>
			21.0			21.0		21.0

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

\*Recommend structural changes of \$645.3 and \$451.7 ASF in Personnel Costs and 6.5 FTEs, 11.5 ASF FTEs and 3.0 NSF FTEs, \$8.0 ASF in Travel, \$7.5 and \$402.0 ASF in Contractual Services, \$10.1 and \$13.0 ASF in Energy, \$22.0 and \$52.0 ASF in Supplies and Materials, \$74.0 ASF in Capital Outlay, \$50.0 ASF in UST Admin, \$86.8 ASF in HSCA Admin, \$10.5 ASF in HSCA Clean-up and \$20.0 ASF in Cost Recovery from Environmental Protection, Community Services (40-04-01) to reflect a reorganization to improve operational efficiencies.

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

40-01-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	151.0	4.4	4.4	4.4				4.4
Appropriated S/F	90.4	266.4	464.9	266.4		198.5		464.9
Non-Appropriated S/F	<u>237.3</u>	<u>174.3</u>	<u>354.3</u>	<u>354.3</u>				<u>354.3</u>
	478.7	445.1	823.6	625.1		198.5		823.6
<b>Travel</b>								
General Funds								
Appropriated S/F	0.3	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>1.4</u>		<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
	1.7	1.0	21.0	21.0				21.0
<b>Contractual Services</b>								
General Funds	2.3	2.2	2.2	2.2				2.2
Appropriated S/F	4.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>1,311.4</u>		<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
	1,318.3	7.2	1,507.2	1,507.2				1,507.2
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1.9							
Non-Appropriated S/F	<u>13.0</u>		<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
	14.9		18.5	18.5				18.5
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>15,676.8</u>		<u>16,600.0</u>	<u>16,600.0</u>				<u>16,600.0</u>
	15,676.8		16,600.0	16,600.0				16,600.0
<b>Green Energy Fund</b>								
General Funds								
Appropriated S/F		850.0	850.0	850.0				850.0
Non-Appropriated S/F								
		<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
<b>RGGI CO2 Emissions</b>								
General Funds								
Appropriated S/F	10,435.5	12,000.0	12,000.0	12,000.0				12,000.0
Non-Appropriated S/F	<u>10,435.5</u>	<u>12,000.0</u>	<u>12,000.0</u>	<u>12,000.0</u>				<u>12,000.0</u>
<b>RGGI Administration 10%</b>								
General Funds								
Appropriated S/F	270.9	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	<u>270.9</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>RGGI Reduction Project</b>								
General Funds								
Appropriated S/F		1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F		<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>

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

40-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
<b>Energy Asst</b>								
General Funds			100.0			100.0		<b>100.0</b>
Appropriated S/F								
Non-Appropriated S/F								<b>100.0</b>
			100.0			100.0		<b>100.0</b>
<b>RGGI Weatherization</b>								
General Funds								
Appropriated S/F			1,200.0				1,200.0	<b>1,200.0</b>
Non-Appropriated S/F								
								<b>1,200.0</b>
			1,200.0				1,200.0	<b>1,200.0</b>
<b>TOTAL</b>								
General Funds	153.3	6.6	106.6	6.6		100.0		<b>106.6</b>
Appropriated S/F	10,803.6	15,522.4	16,920.9	15,522.4		198.5	1,200.0	<b>16,920.9</b>
Non-Appropriated S/F	17,239.9	174.3	18,492.8	18,492.8				<b>18,492.8</b>
	28,196.8	15,703.3	35,520.3	34,021.8		298.5	1,200.0	<b>35,520.3</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	8,495.7	922.3	16,922.3	16,922.3				<b>16,922.3</b>
Non-Appropriated S/F	15,579.9	500.0	15,500.0	15,500.0				<b>15,500.0</b>
	24,075.6	1,422.3	32,422.3	32,422.3				<b>32,422.3</b>
<b>POSITIONS</b>								
General Funds	1.4		1.0			2.5	-1.5	<b>1.0</b>
Appropriated S/F	6.0	3.0	6.0	3.0		2.0	1.0	<b>6.0</b>
Non-Appropriated S/F	3.6	5.0	7.0	5.0		1.5	0.5	<b>7.0</b>
	11.0	8.0	14.0	8.0		6.0		<b>14.0</b>

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

\*Recommend structural changes of \$128.5 ASF in Personnel Costs and 1.0 FTE Director from Office of the Secretary (40-01-01) to reflect workload; \$70.0 ASF in Personnel Costs and 1.0 FTE Principal Planner and 1.0 ASF FTE Environmental Program Manager I from Coastal Programs (40-01-02) to reflect a reorganization to improve operational efficiencies; 1.0 FTE Active Treatment Facilitator from the Department of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) to reflect the transfer of the Weatherization Assistance program; and 0.5 FTE Internal Auditor and 1.5 NSF FTEs (Social Service Administrator and 0.5 Internal Auditor) and \$100.0 in Energy Assistance from the Department of Health and Social Services, State Service Centers, Community Services (35-12-30) to reflect the reallocation of the Weatherization Assistance program.

\*Recommend enhancements of (1.5) FTEs (Active Treatment Facilitator and 0.5 Internal Auditor) and 1.0 ASF FTE Active Treatment Facilitator and 0.5 NSF FTE Internal Auditor to switch fund positions to maximize revenue; \$1,200.0 ASF in RGGI Weatherization to reflect projected expenditures.

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

40-01-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	1,042.1	833.3	884.5	884.5				884.5
Appropriated S/F	361.8	579.2	579.2	579.2				579.2
Non-Appropriated S/F	63.9							
	<u>1,467.8</u>	<u>1,412.5</u>	<u>1,463.7</u>	<u>1,463.7</u>				<u>1,463.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.1							
	<u>2.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F	563.9							
	<u>563.9</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	29.8							
	<u>29.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	407.2							
	<u>407.2</u>							
<b>TOTAL</b>								
General Funds	1,042.1	833.3	884.5	884.5				884.5
Appropriated S/F	361.8	618.2	618.2	618.2				618.2
Non-Appropriated S/F	1,066.9							
	<u>2,470.8</u>	<u>1,451.5</u>	<u>1,502.7</u>	<u>1,502.7</u>				<u>1,502.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	330.6	632.2	632.2	632.2				632.2
Non-Appropriated S/F	1,134.9							
	<u>1,465.5</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<u>632.2</u>
<b>POSITIONS</b>								
General Funds	11.5	11.5	11.5	11.5				11.5
Appropriated S/F	10.5	8.5	8.5	8.5				8.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>23.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

40-01-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds		916.1	984.7	984.7				984.7
Appropriated S/F		719.0	719.0	719.0				719.0
Non-Appropriated S/F		<u>507.5</u>	<u>507.5</u>	<u>507.5</u>				<u>507.5</u>
		2,142.6	2,211.2	2,211.2				2,211.2
<b>Travel</b>								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F		<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
		12.1	12.1	12.1				12.1
<b>Contractual Services</b>								
General Funds		17.1	17.1	17.1				17.1
Appropriated S/F		145.5	145.5	145.5				145.5
Non-Appropriated S/F		<u>183.5</u>	<u>183.5</u>	<u>183.5</u>				<u>183.5</u>
		346.1	346.1	346.1				346.1
<b>Energy</b>								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F		<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
<b>Supplies and Materials</b>								
General Funds		19.3	19.3	19.3				19.3
Appropriated S/F		33.0	33.0	33.0				33.0
Non-Appropriated S/F		<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
		63.1	63.1	63.1				63.1
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
		16.4	16.4	16.4				16.4
<b>Other Items</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F		750.0	750.0	750.0				750.0
Non-Appropriated S/F		<u>750.0</u>	<u>750.0</u>	<u>750.0</u>				<u>750.0</u>
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F		161.2	161.2	161.2				161.2
Non-Appropriated S/F		<u>161.2</u>	<u>161.2</u>	<u>161.2</u>				<u>161.2</u>

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

40-01-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>DNREC Revolving Fund</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		15,000.0	15,000.0	15,000.0				15,000.0
		15,000.0	15,000.0	15,000.0				15,000.0
<b>TOTAL</b>								
General Funds		962.5	1,031.1	1,031.1				1,031.1
Appropriated S/F		1,854.7	1,854.7	1,854.7				1,854.7
Non-Appropriated S/F		15,726.3	15,726.3	15,726.3				15,726.3
		18,543.5	18,612.1	18,612.1				18,612.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		12.5	12.5	12.5				12.5
Appropriated S/F		25.4	25.4	25.4				25.4
Non-Appropriated S/F		19.1	19.1	19.1				19.1
		57.0	57.0	57.0				57.0

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

\*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

40-03-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Parks and Recreation</b>								
General Funds		96.0	96.0	<b>96.0</b>		8,444.4	8,938.0	<b>8,845.0</b>
Appropriated S/F		57.5	57.5	<b>57.5</b>		10,939.5	10,939.5	<b>10,939.5</b>
Non-Appropriated S/F		11.5	11.5	<b>11.5</b>		7,215.1	7,215.1	<b>7,215.1</b>
		<u>165.0</u>	<u>165.0</u>	<b>165.0</b>		<u>26,599.0</u>	<u>27,092.6</u>	<b>26,999.6</b>
<b>Fish and Wildlife</b>								
General Funds		44.2	45.2	<b>44.2</b>		5,014.4	5,284.2	<b>5,211.2</b>
Appropriated S/F		33.6	33.6	<b>34.0</b>		6,024.2	6,024.2	<b>6,024.2</b>
Non-Appropriated S/F		30.2	30.2	<b>30.8</b>		3,034.3	3,034.3	<b>3,034.3</b>
		<u>108.0</u>	<u>109.0</u>	<b>109.0</b>		<u>14,072.9</u>	<u>14,342.7</u>	<b>14,269.7</b>
<b>Watershed Stewardship</b>								
General Funds		54.1	55.1	<b>55.1</b>		6,464.1	6,843.0	<b>6,618.0</b>
Appropriated S/F		5.0	4.0	<b>4.0</b>		9,559.6	9,490.3	<b>9,490.3</b>
Non-Appropriated S/F		10.9	10.9	<b>10.9</b>		3,237.4	3,237.4	<b>3,237.4</b>
		<u>70.0</u>	<u>70.0</u>	<b>70.0</b>		<u>19,261.1</u>	<u>19,570.7</u>	<b>19,345.7</b>
<b>TOTAL</b>								
General Funds		194.3	196.3	<b>195.3</b>		19,922.9	21,065.2	<b>20,674.2</b>
Appropriated S/F		96.1	95.1	<b>95.5</b>		26,523.3	26,454.0	<b>26,454.0</b>
Non-Appropriated S/F		52.6	52.6	<b>53.2</b>		13,486.8	13,486.8	<b>13,486.8</b>
		<u>343.0</u>	<u>344.0</u>	<b>344.0</b>		<u>59,933.0</u>	<u>61,006.0</u>	<b>60,615.0</b>

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

40-03-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds		6,357.3	6,850.9	6,850.9				6,850.9
Appropriated S/F		6,153.9	6,153.9	6,153.9				6,153.9
Non-Appropriated S/F								
		<u>12,511.2</u>	<u>13,004.8</u>	<u>13,004.8</u>				<u>13,004.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		33.3	33.3	33.3				33.3
Non-Appropriated S/F		1.2	1.2	1.2				1.2
		<u>34.5</u>	<u>34.5</u>	<u>34.5</u>				<u>34.5</u>
<b>Contractual Services</b>								
General Funds		997.0	997.0	924.0				924.0
Appropriated S/F		2,346.3	2,346.3	2,346.3				2,346.3
Non-Appropriated S/F		120.5	120.5	120.5				120.5
		<u>3,463.8</u>	<u>3,463.8</u>	<u>3,390.8</u>				<u>3,390.8</u>
<b>Energy</b>								
General Funds		709.4	709.4	709.4				709.4
Appropriated S/F		66.9	66.9	66.9				66.9
Non-Appropriated S/F								
		<u>776.3</u>	<u>776.3</u>	<u>776.3</u>				<u>776.3</u>
<b>Supplies and Materials</b>								
General Funds		380.7	380.7	360.7				360.7
Appropriated S/F		897.1	897.1	897.1				897.1
Non-Appropriated S/F		12.4	12.4	12.4				12.4
		<u>1,290.2</u>	<u>1,290.2</u>	<u>1,270.2</u>				<u>1,270.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		164.4	164.4	164.4				164.4
Non-Appropriated S/F		6,081.0	6,081.0	6,081.0				6,081.0
		<u>6,245.4</u>	<u>6,245.4</u>	<u>6,245.4</u>				<u>6,245.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F		40.0	40.0	40.0				40.0
Non-Appropriated S/F		1,000.0	1,000.0	1,000.0				1,000.0
		<u>1,040.0</u>	<u>1,040.0</u>	<u>1,040.0</u>				<u>1,040.0</u>
<b>Petty Cash</b>								
General Funds								
Appropriated S/F		2.5	2.5	2.5				2.5
Non-Appropriated S/F								
		<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Travel Advance</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

40-03-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F		23.0	23.0	23.0				23.0
Non-Appropriated S/F								
		23.0	23.0	23.0				23.0
<b>Killens Pond Cabin</b>								
General Funds								
Appropriated S/F		80.0	80.0	80.0				80.0
Non-Appropriated S/F								
		80.0	80.0	80.0				80.0
<b>Figure 8 Barn</b>								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0
<b>Marina</b>								
General Funds								
Appropriated S/F		40.0	40.0	40.0				40.0
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0
<b>Housing</b>								
General Funds								
Appropriated S/F		125.0	125.0	125.0				125.0
Non-Appropriated S/F								
		125.0	125.0	125.0				125.0
<b>Resale</b>								
General Funds								
Appropriated S/F		56.1	56.1	56.1				56.1
Non-Appropriated S/F								
		56.1	56.1	56.1				56.1
<b>Killen's Pond Water Park</b>								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		500.0	500.0	500.0				500.0
<b>Mansion</b>								
General Funds								
Appropriated S/F		85.0	85.0	85.0				85.0
Non-Appropriated S/F								
		85.0	85.0	85.0				85.0
<b>Biden Center</b>								
General Funds								
Appropriated S/F		90.0	90.0	90.0				90.0
Non-Appropriated S/F								
		90.0	90.0	90.0				90.0

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

40-03-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Krantz Property</b>								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Lifesaving Station</b>								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>REECH program</b>								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F								
		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>TOTAL</b>								
General Funds		8,444.4	8,938.0	8,845.0				8,845.0
Appropriated S/F		10,939.5	10,939.5	10,939.5				10,939.5
Non-Appropriated S/F		7,215.1	7,215.1	7,215.1				7,215.1
		<u>26,599.0</u>	<u>27,092.6</u>	<u>26,999.6</u>				<u>26,999.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		14,746.3	14,746.3	14,746.3				14,746.3
Non-Appropriated S/F		7,500.0	7,500.0	7,500.0				7,500.0
		<u>22,246.3</u>	<u>22,246.3</u>	<u>22,246.3</u>				<u>22,246.3</u>
<b>POSITIONS</b>								
General Funds		96.0	96.0	96.0				96.0
Appropriated S/F		57.5	57.5	57.5				57.5
Non-Appropriated S/F		11.5	11.5	11.5				11.5
		<u>165.0</u>	<u>165.0</u>	<u>165.0</u>				<u>165.0</u>

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

\*Base adjustments include (\$73.0) in Contractual Services and (\$20.0) in Supplies and Materials to reflect reductions in operating expenditures.

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

40-03-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds		3,501.2	3,771.0	3,698.0				3,698.0
Appropriated S/F		31.1	31.1	31.1				31.1
Non-Appropriated S/F		<u>1,151.5</u>	<u>1,151.5</u>	<u>1,151.5</u>				<u>1,151.5</u>
		4,683.8	4,953.6	4,880.6				4,880.6
<b>Travel</b>								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F		<u>32.9</u>	<u>32.9</u>	<u>32.9</u>				<u>32.9</u>
		40.6	40.6	40.6				40.6
<b>Contractual Services</b>								
General Funds		429.2	429.2	429.2				429.2
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F		<u>865.7</u>	<u>865.7</u>	<u>865.7</u>				<u>865.7</u>
		1,300.9	1,300.9	1,300.9				1,300.9
<b>Energy</b>								
General Funds		157.5	157.5	157.5				157.5
Appropriated S/F								
Non-Appropriated S/F		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
		172.5	172.5	172.5				172.5
<b>Supplies and Materials</b>								
General Funds		131.5	131.5	131.5				131.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F		<u>281.5</u>	<u>281.5</u>	<u>281.5</u>				<u>281.5</u>
		418.0	418.0	418.0				418.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F		<u>685.7</u>	<u>685.7</u>	<u>685.7</u>				<u>685.7</u>
		715.0	715.0	715.0				715.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
		2.0	2.0	2.0				2.0
<b>Natural Heritage Pgm</b>								
General Funds		197.0	197.0	197.0				197.0
Appropriated S/F		19.0	19.0	19.0				19.0
Non-Appropriated S/F		<u>216.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
		216.0	216.0	216.0				216.0
<b>Spraying &amp; Insecticides</b>								
General Funds		597.8	597.8	597.8				597.8
Appropriated S/F								
Non-Appropriated S/F		<u>597.8</u>	<u>597.8</u>	<u>597.8</u>				<u>597.8</u>
		597.8	597.8	597.8				597.8

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

40-03-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Jr Duck Stamp</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u><b>15.0</b></u>
<b>Duck Stamp</b>								
General Funds								
Appropriated S/F		180.0	180.0	180.0				<b>180.0</b>
Non-Appropriated S/F								
		<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u><b>180.0</b></u>
<b>Trout Stamp</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Finfish Development</b>								
General Funds								
Appropriated S/F		130.0	130.0	130.0				<b>130.0</b>
Non-Appropriated S/F								
		<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u><b>130.0</b></u>
<b>Fisheries Restoration</b>								
General Funds								
Appropriated S/F		600.0	600.0	600.0				<b>600.0</b>
Non-Appropriated S/F								
		<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u><b>600.0</b></u>
<b>Clean Vessel Pgm</b>								
General Funds								
Appropriated S/F		32.4	32.4	32.4				<b>32.4</b>
Non-Appropriated S/F								
		<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u><b>32.4</b></u>
<b>Oyster Recovery</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>

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

40-03-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Boat Repairs</b>								
General Funds								
Appropriated S/F		40.0	40.0	40.0				40.0
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Northern DE Wetlands</b>								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
<b>Director's Office Ops</b>								
General Funds								
Appropriated S/F		51.8	51.8	51.8				51.8
Non-Appropriated S/F								
		<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
<b>Wildlife &amp; Fisheries Ops</b>								
General Funds								
Appropriated S/F		1,892.8	1,892.8	1,892.8				1,892.8
Non-Appropriated S/F								
		<u>1,892.8</u>	<u>1,892.8</u>	<u>1,892.8</u>				<u>1,892.8</u>
<b>Enforcement Ops</b>								
General Funds								
Appropriated S/F		581.1	581.1	581.1				581.1
Non-Appropriated S/F								
		<u>581.1</u>	<u>581.1</u>	<u>581.1</u>				<u>581.1</u>
<b>Director's Office Personnel</b>								
General Funds								
Appropriated S/F		72.4	72.4	72.4				72.4
Non-Appropriated S/F								
		<u>72.4</u>	<u>72.4</u>	<u>72.4</u>				<u>72.4</u>
<b>Wildlife &amp; Fisheries Personnel</b>								
General Funds								
Appropriated S/F		1,291.6	1,291.6	1,291.6				1,291.6
Non-Appropriated S/F								
		<u>1,291.6</u>	<u>1,291.6</u>	<u>1,291.6</u>				<u>1,291.6</u>
<b>Enforcement Personnel</b>								
General Funds								
Appropriated S/F		646.7	646.7	646.7				646.7
Non-Appropriated S/F								
		<u>646.7</u>	<u>646.7</u>	<u>646.7</u>				<u>646.7</u>
<b>TOTAL</b>								
General Funds		5,014.4	5,284.2	5,211.2				5,211.2
Appropriated S/F		6,024.2	6,024.2	6,024.2				6,024.2
Non-Appropriated S/F		3,034.3	3,034.3	3,034.3				3,034.3
		<u>14,072.9</u>	<u>14,342.7</u>	<u>14,269.7</u>				<u>14,269.7</u>

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

40-03-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>IPU REVENUES</b>								
General Funds		366.0	366.0	366.0				<b>366.0</b>
Appropriated S/F		6,647.6	6,647.6	6,647.6				<b>6,647.6</b>
Non-Appropriated S/F		<u>5,349.2</u>	<u>5,349.2</u>	<u>5,349.2</u>				<u><b>5,349.2</b></u>
		12,362.8	12,362.8	12,362.8				<b>12,362.8</b>
<b>POSITIONS</b>								
General Funds		44.2	45.2	43.2		1.0		<b>44.2</b>
Appropriated S/F		33.6	33.6	34.0				<b>34.0</b>
Non-Appropriated S/F		<u>30.2</u>	<u>30.2</u>	<u>30.8</u>				<u><b>30.8</b></u>
		108.0	109.0	108.0		1.0		<b>109.0</b>

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

\*Base adjustments include (\$73.0) in Personnel Costs and (1.0) FTE Environmental Scientist, 0.4 ASF FTE Environmental Scientist and 0.6 NSF FTE Environmental Scientist to reflect workload.

\*Recommend structural change of 1.0 FTE Management Analyst II from the Department of Safety and Homeland Security, Office of the Secretary, Administration (45-01-01) to reflect an increase in enforcement.

**NATURAL RESOURCES  
OFFICE OF NATURAL RESOURCES  
WATERSHED STEWARDSHIP  
INTERNAL PROGRAM UNIT SUMMARY**

40-03-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds		4,372.5	4,751.4	4,682.1			69.3	4,751.4
Appropriated S/F		242.7	173.4	242.7			-69.3	173.4
Non-Appropriated S/F		770.5	770.5	770.5				770.5
		<u>5,385.7</u>	<u>5,695.3</u>	<u>5,695.3</u>				<u>5,695.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F		24.4	24.4	24.4				24.4
		<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
<b>Contractual Services</b>								
General Funds		1,341.8	1,341.8	1,341.8				1,341.8
Appropriated S/F		1,153.9	1,153.9	1,153.9				1,153.9
Non-Appropriated S/F		2,327.3	2,327.3	2,327.3				2,327.3
		<u>4,823.0</u>	<u>4,823.0</u>	<u>4,823.0</u>				<u>4,823.0</u>
<b>Energy</b>								
General Funds		40.3	40.3	40.3				40.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.3</u>	<u>40.3</u>	<u>40.3</u>				<u>40.3</u>
<b>Supplies and Materials</b>								
General Funds		177.5	177.5	177.5				177.5
Appropriated S/F		44.0	44.0	44.0				44.0
Non-Appropriated S/F		115.2	115.2	115.2				115.2
		<u>336.7</u>	<u>336.7</u>	<u>336.7</u>				<u>336.7</u>
<b>Capital Outlay</b>								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F		39.0	39.0	39.0				39.0
Non-Appropriated S/F								
		<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
<b>Beach Erosion Control</b>								
General Funds								
Appropriated S/F		8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F								
		<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
<b>Del Const Partn.</b>								
General Funds								
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Tax Ditches</b>								
General Funds		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>

**NATURAL RESOURCES  
OFFICE OF NATURAL RESOURCES  
WATERSHED STEWARDSHIP  
INTERNAL PROGRAM UNIT SUMMARY**

40-03-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>NCC Dredge</b>								
General Funds		225.0	225.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>225.0</u>	<u>225.0</u>					
<b>Sand By Pass System</b>								
General Funds		80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
<b>TOTAL</b>								
General Funds		6,464.1	6,843.0	6,548.7			69.3	6,618.0
Appropriated S/F		9,559.6	9,490.3	9,559.6			-69.3	9,490.3
Non-Appropriated S/F		<u>3,237.4</u>	<u>3,237.4</u>	<u>3,237.4</u>				<u>3,237.4</u>
		19,261.1	19,570.7	19,345.7				19,345.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		3,562.8	9,562.8	9,562.8				9,562.8
Non-Appropriated S/F		<u>4,798.5</u>	<u>4,798.5</u>	<u>4,798.5</u>				<u>4,798.5</u>
		8,361.3	14,361.3	14,361.3				14,361.3
<b>POSITIONS</b>								
General Funds		54.1	55.1	54.1			1.0	55.1
Appropriated S/F		5.0	4.0	5.0			-1.0	4.0
Non-Appropriated S/F		<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
		70.0	70.0	70.0				70.0

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

\*Base adjustments include (\$225.0) in New Castle County Dredge to reflect a reduction in operating expenditures.

\*Recommend enhancement of \$69.3 and (\$69.3) ASF in Personnel Costs and 1.0 FTE Environmental Scientist III and (1.0) ASF FTE Environmental Scientist III to switch fund position to reflect workload.

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

40-04-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Community Services</b>								
General Funds		8.2				735.8		
Appropriated S/F		15.8				1,403.0		
Non-Appropriated S/F		<u>3.0</u>				<u>122.2</u>		
		27.0				2,261.0		
<b>Air Quality</b>								
General Funds		10.0	10.0	<b>10.0</b>	1,038.8	1,098.8	1,098.8	<b>1,079.1</b>
Appropriated S/F		42.6	41.6	<b>41.6</b>	4,625.4	4,625.4	4,625.4	<b>4,625.4</b>
Non-Appropriated S/F		<u>16.4</u>	<u>17.4</u>	<b>17.4</b>	<u>915.1</u>	<u>915.1</u>	<u>915.1</u>	<b>915.1</b>
		69.0	69.0	<b>69.0</b>	6,579.3	6,639.3	6,639.3	<b>6,619.6</b>
<b>Water</b>								
General Funds		35.0	34.2	<b>34.2</b>	3,590.5	3,736.4	3,736.4	<b>3,664.8</b>
Appropriated S/F		48.2	52.0	<b>52.0</b>	4,289.6	4,522.9	4,522.9	<b>4,522.9</b>
Non-Appropriated S/F		<u>12.8</u>	<u>12.8</u>	<b>12.8</b>	<u>1,213.6</u>	<u>1,213.6</u>	<u>1,213.6</u>	<b>1,213.6</b>
		96.0	99.0	<b>99.0</b>	9,093.7	9,472.9	9,472.9	<b>9,401.3</b>
<b>Waste Management</b>								
General Funds		24.0	25.5	<b>25.5</b>	2,136.8	2,366.3	2,366.3	<b>2,316.3</b>
Appropriated S/F		42.0	44.5	<b>44.5</b>	33,414.3	33,485.3	33,485.3	<b>33,485.3</b>
Non-Appropriated S/F		<u>39.0</u>	<u>38.0</u>	<b>38.0</b>	<u>2,425.4</u>	<u>2,425.4</u>	<u>2,425.4</u>	<b>2,425.4</b>
		105.0	108.0	<b>108.0</b>	37,976.5	38,277.0	38,277.0	<b>38,227.0</b>
<b>TOTAL</b>								
General Funds		77.2	69.7	<b>69.7</b>	7,501.9	7,201.5	7,201.5	<b>7,060.2</b>
Appropriated S/F		148.6	138.1	<b>138.1</b>	43,732.3	42,633.6	42,633.6	<b>42,633.6</b>
Non-Appropriated S/F		<u>71.2</u>	<u>68.2</u>	<b>68.2</b>	<u>4,676.3</u>	<u>4,554.1</u>	<u>4,554.1</u>	<b>4,554.1</b>
		297.0	276.0	<b>276.0</b>	55,910.5	54,389.2	54,389.2	<b>54,247.9</b>

**NATURAL RESOURCES  
OFFICE OF ENVIRONMENTAL PROTECTION  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds		696.2		744.7		-744.7		
Appropriated S/F		686.7		686.7		-686.7		
Non-Appropriated S/F		122.2		122.2		-122.2		
		1,505.1		1,553.6		-1,553.6		
<b>Travel</b>								
General Funds								
Appropriated S/F		8.0		8.0		-8.0		
Non-Appropriated S/F								
		8.0		8.0		-8.0		
<b>Contractual Services</b>								
General Funds		7.5		7.5		-7.5		
Appropriated S/F		402.0		402.0		-402.0		
Non-Appropriated S/F								
		409.5		409.5		-409.5		
<b>Energy</b>								
General Funds		10.1		10.1		-10.1		
Appropriated S/F		13.0		13.0		-13.0		
Non-Appropriated S/F								
		23.1		23.1		-23.1		
<b>Supplies and Materials</b>								
General Funds		22.0		22.0		-22.0		
Appropriated S/F		52.0		52.0		-52.0		
Non-Appropriated S/F								
		74.0		74.0		-74.0		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		74.0		74.0		-74.0		
Non-Appropriated S/F								
		74.0		74.0		-74.0		
<b>UST Admin</b>								
General Funds								
Appropriated S/F		50.0		50.0		-50.0		
Non-Appropriated S/F								
		50.0		50.0		-50.0		
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F		86.8		86.8		-86.8		
Non-Appropriated S/F								
		86.8		86.8		-86.8		
<b>HSCA Clean-up</b>								
General Funds								
Appropriated S/F		10.5		10.5		-10.5		
Non-Appropriated S/F								
		10.5		10.5		-10.5		

**NATURAL RESOURCES  
OFFICE OF ENVIRONMENTAL PROTECTION  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F		20.0		20.0		-20.0		
Non-Appropriated S/F		_____		_____		_____		
		20.0		20.0		-20.0		
		=====		=====		=====		
<b>TOTAL</b>								
General Funds		735.8		784.3		-784.3		
Appropriated S/F		1,403.0		1,403.0		-1,403.0		
Non-Appropriated S/F		122.2		122.2		-122.2		
		2,261.0		2,309.5		-2,309.5		
		=====		=====		=====		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		612.5						
Non-Appropriated S/F		_____						
		612.5						
<b>POSITIONS</b>								
General Funds		8.2		8.2		-8.2		
Appropriated S/F		15.8		15.8		-15.8		
Non-Appropriated S/F		3.0		3.0		-3.0		
		27.0		27.0		-27.0		
		=====		=====		=====		

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

\*Recommend structural changes of (\$12.4) and (\$164.0) ASF in Personnel Costs and (0.2) FTE Administrative Officer and (2.8) ASF FTEs (Administrative Specialist I, Administrative Specialist III and 0.8 Administrative Officer) to Water (40-04-03) to reflect a reorganization to improve operational efficiencies; (\$87.0) and (\$71.0) ASF in Personnel Costs and (1.5) FTEs (0.5 Administrative Specialist III and Administrative Specialist III), (1.5) ASF FTEs (Administrative Specialist I and 0.5 Administrative Specialist III) to Waste Management (40-04-04) to reflect a reorganization to improve operational efficiencies; and (\$645.3) and (\$451.7) ASF in Personnel Costs and (6.5) FTEs, (11.5) ASF FTEs and (3.0) NSF FTEs, (\$8.0) ASF in Travel, (\$7.5) and (\$402.0) ASF in Contractual Services, (\$10.1) and (\$13.0) ASF in Energy, (\$22.0) and (\$52.0) ASF in Supplies and Materials, (\$74.0) ASF in Capital Outlay, (\$50.0) ASF in UST Admin, (\$86.8) ASF in HSCA Admin, (\$10.5) ASF in HSCA Clean-up and (\$20.0) ASF in Cost Recovery to Office of the Secretary, Community Services (40-01-03) to reflect a reorganization to improve operational efficiencies.

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

40-04-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds		869.4	929.4	929.4				929.4
Appropriated S/F		3,214.7	3,214.7	3,214.7				3,214.7
Non-Appropriated S/F		827.2	827.2	827.2				827.2
		4,911.3	4,971.3	4,971.3				4,971.3
<b>Travel</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
<b>Contractual Services</b>								
General Funds		86.7	86.7	86.7				86.7
Appropriated S/F		685.8	685.8	685.8				685.8
Non-Appropriated S/F		87.9	87.9	87.9				87.9
		860.4	860.4	860.4				860.4
<b>Energy</b>								
General Funds		51.8	51.8	51.8				51.8
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		66.8	66.8	66.8				66.8
<b>Supplies and Materials</b>								
General Funds		30.9	30.9	11.2				11.2
Appropriated S/F		73.9	73.9	73.9				73.9
Non-Appropriated S/F								
		104.8	104.8	85.1				85.1
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		130.0	130.0	130.0				130.0
Non-Appropriated S/F								
		130.0	130.0	130.0				130.0
<b>Public Outreach</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
<b>Non-Title V</b>								
General Funds								
Appropriated S/F		164.8	164.8	164.8				164.8
Non-Appropriated S/F								
		164.8	164.8	164.8				164.8
<b>Enhanced I &amp; M Program</b>								
General Funds								
Appropriated S/F		241.2	241.2	241.2				241.2
Non-Appropriated S/F								
		241.2	241.2	241.2				241.2

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

<b>40-04-02</b>								
<b>Lines</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2012 Recommend</b>
<b>TOTAL</b>								
General Funds		1,038.8	1,098.8	1,079.1				<b>1,079.1</b>
Appropriated S/F		4,625.4	4,625.4	4,625.4				<b>4,625.4</b>
Non-Appropriated S/F		915.1	915.1	915.1				<b>915.1</b>
		<u>6,579.3</u>	<u>6,639.3</u>	<u>6,619.6</u>				<b><u>6,619.6</u></b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		4,179.7	4,679.7	4,679.7				<b>4,679.7</b>
Non-Appropriated S/F		1,115.0	1,115.0	1,115.0				<b>1,115.0</b>
		<u>5,294.7</u>	<u>5,794.7</u>	<u>5,794.7</u>				<b><u>5,794.7</u></b>
<b>POSITIONS</b>								
General Funds		10.0	10.0	10.0				<b>10.0</b>
Appropriated S/F		42.6	41.6	42.6		-1.0		<b>41.6</b>
Non-Appropriated S/F		16.4	17.4	16.4		1.0		<b>17.4</b>
		<u>69.0</u>	<u>69.0</u>	<u>69.0</u>				<b><u>69.0</u></b>

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

\*Base adjustments include (\$19.7) in Supplies and Materials to reflect a reduction in operating expenditures.

\*Recommend structural changes of (1.0) ASF FTE Paralegal to Waste Management (40-04-04) and 1.0 NSF FTE Engineer II from Waste Management (40-04-04) to reflect workload.

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

40-04-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds		2,884.6	3,030.5	3,087.4		12.4	-69.3	3,030.5
Appropriated S/F		1,183.7	1,417.0	1,183.7		164.0	69.3	1,417.0
Non-Appropriated S/F		630.1	630.1	630.1				630.1
		<u>4,698.4</u>	<u>5,077.6</u>	<u>4,901.2</u>		<u>176.4</u>		<u>5,077.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		14.0	14.0	14.0				14.0
Non-Appropriated S/F		19.7	19.7	19.7				19.7
		<u>33.7</u>	<u>33.7</u>	<u>33.7</u>				<u>33.7</u>
<b>Contractual Services</b>								
General Funds		387.2	387.2	335.6				335.6
Appropriated S/F		558.3	558.3	558.3				558.3
Non-Appropriated S/F		433.6	433.6	433.6				433.6
		<u>1,379.1</u>	<u>1,379.1</u>	<u>1,327.5</u>				<u>1,327.5</u>
<b>Energy</b>								
General Funds		10.6	10.6	10.6				10.6
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
<b>Supplies and Materials</b>								
General Funds		68.9	68.9	48.9				48.9
Appropriated S/F		187.0	187.0	187.0				187.0
Non-Appropriated S/F		57.4	57.4	57.4				57.4
		<u>313.3</u>	<u>313.3</u>	<u>293.3</u>				<u>293.3</u>
<b>Capital Outlay</b>								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F		215.0	215.0	215.0				215.0
Non-Appropriated S/F		72.8	72.8	72.8				72.8
		<u>302.8</u>	<u>302.8</u>	<u>302.8</u>				<u>302.8</u>
<b>Cars &amp; Wagons</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Board of Certification</b>								
General Funds								
Appropriated S/F		14.0	14.0	14.0				14.0
Non-Appropriated S/F								
		<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
<b>Surface Water</b>								
General Funds								
Appropriated S/F		96.8	96.8	96.8				96.8
Non-Appropriated S/F								
		<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>

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

40-04-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Groundwater</b>								
General Funds								
Appropriated S/F		207.5	207.5	207.5				207.5
Non-Appropriated S/F								
		207.5	207.5	207.5				207.5
<b>Water Supply</b>								
General Funds								
Appropriated S/F		51.0	51.0	51.0				51.0
Non-Appropriated S/F								
		51.0	51.0	51.0				51.0
<b>Wetlands</b>								
General Funds								
Appropriated S/F		202.0	202.0	202.0				202.0
Non-Appropriated S/F								
		202.0	202.0	202.0				202.0
<b>Surface Water Personnel</b>								
General Funds								
Appropriated S/F		430.2	430.2	430.2				430.2
Non-Appropriated S/F								
		430.2	430.2	430.2				430.2
<b>Groundwater Personnel</b>								
General Funds								
Appropriated S/F		596.0	596.0	596.0				596.0
Non-Appropriated S/F								
		596.0	596.0	596.0				596.0
<b>Water Supply Personnel</b>								
General Funds								
Appropriated S/F		220.9	220.9	220.9				220.9
Non-Appropriated S/F								
		220.9	220.9	220.9				220.9
<b>Wetland Personnel</b>								
General Funds								
Appropriated S/F		281.7	281.7	281.7				281.7
Non-Appropriated S/F								
		281.7	281.7	281.7				281.7
<b>Delaware Estuary</b>								
General Funds		26.7	26.7	26.7				26.7
Appropriated S/F								
Non-Appropriated S/F								
		26.7	26.7	26.7				26.7
<b>Water Resource Agency</b>								
General Funds		197.5	197.5	197.5				197.5
Appropriated S/F								
Non-Appropriated S/F								
		197.5	197.5	197.5				197.5

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

40-04-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>TOTAL</b>								
General Funds		3,590.5	3,736.4	3,721.7		12.4	-69.3	<b>3,664.8</b>
Appropriated S/F		4,289.6	4,522.9	4,289.6		164.0	69.3	<b>4,522.9</b>
Non-Appropriated S/F		1,213.6	1,213.6	1,213.6				<b>1,213.6</b>
		<u>9,093.7</u>	<u>9,472.9</u>	<u>9,224.9</u>		<u>176.4</u>		<b>9,401.3</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		5,493.2	5,493.2	5,493.2				<b>5,493.2</b>
Non-Appropriated S/F		12,629.9	2,629.9	2,629.9				<b>2,629.9</b>
		<u>18,123.1</u>	<u>8,123.1</u>	<u>8,123.1</u>				<b>8,123.1</b>
<b>POSITIONS</b>								
General Funds		35.0	34.2	35.0		0.2	-1.0	<b>34.2</b>
Appropriated S/F		48.2	52.0	48.2		2.8	1.0	<b>52.0</b>
Non-Appropriated S/F		12.8	12.8	12.8				<b>12.8</b>
		<u>96.0</u>	<u>99.0</u>	<u>96.0</u>		<u>3.0</u>		<b>99.0</b>

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

\*Base adjustments include (\$51.6) in Contractual Services and (\$20.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural changes of \$12.4 and \$164.0 ASF in Personnel Costs and 0.2 FTE Administrative Officer and 2.8 ASF FTEs (Administrative Specialist I, Administrative Specialist III and 0.8 Administrative Officer) from Community Services (40-04-01) to reflect a reorganization to improve operational efficiencies.

\*Recommend enhancement of (\$69.3) and \$69.3 ASF in Personnel Costs and (1.0) FTE Senior Environmental Compliance Specialist and 1.0 ASF FTE Senior Environmental Compliance Specialist to switch fund position to maximize revenue.

**NATURAL RESOURCES  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds		1,869.6	2,099.1	2,012.1		87.0		2,099.1
Appropriated S/F		305.4	376.4	305.4		71.0		376.4
Non-Appropriated S/F		<u>1,636.9</u>	<u>1,636.9</u>	<u>1,636.9</u>				<u>1,636.9</u>
		3,811.9	4,112.4	3,954.4		158.0		4,112.4
<b>Travel</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F		<u>17.9</u>	<u>17.9</u>	<u>17.9</u>				<u>17.9</u>
		22.9	22.9	22.9				22.9
<b>Contractual Services</b>								
General Funds		170.5	170.5	170.5				170.5
Appropriated S/F		25.4	25.4	25.4				25.4
Non-Appropriated S/F		<u>697.0</u>	<u>697.0</u>	<u>697.0</u>				<u>697.0</u>
		892.9	892.9	892.9				892.9
<b>Energy</b>								
General Funds		27.4	27.4	27.4				27.4
Appropriated S/F								
Non-Appropriated S/F		<u>27.4</u>	<u>27.4</u>	<u>27.4</u>				<u>27.4</u>
		27.4	27.4	27.4				27.4
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		170.6	170.6	170.6				170.6
Non-Appropriated S/F		<u>68.6</u>	<u>68.6</u>	<u>68.6</u>				<u>68.6</u>
		239.2	239.2	239.2				239.2
<b>Capital Outlay</b>								
General Funds		4.9	4.9	4.9				4.9
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F		<u>12.9</u>	<u>12.9</u>	<u>12.9</u>				<u>12.9</u>
		12.9	12.9	12.9				12.9
<b>Other Items</b>								
General Funds								
Appropriated S/F		804.8	804.8	804.8				804.8
Non-Appropriated S/F		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
		809.8	809.8	809.8				809.8
<b>Recycling Comm Outreach</b>								
General Funds		50.0	50.0					
Appropriated S/F								
Non-Appropriated S/F		<u>50.0</u>	<u>50.0</u>					
		50.0	50.0					
<b>SARA</b>								
General Funds		14.4	14.4	14.4				14.4
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F		<u>44.4</u>	<u>44.4</u>	<u>44.4</u>				<u>44.4</u>
		44.4	44.4	44.4				44.4

**NATURAL RESOURCES  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>UST Admin</b>								
General Funds								
Appropriated S/F		300.0	300.0	300.0				<b>300.0</b>
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u><b>300.0</b></u>
<b>HSCA Admin</b>								
General Funds								
Appropriated S/F		2,000.0	2,000.0	2,000.0				<b>2,000.0</b>
Non-Appropriated S/F								
		<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u><b>2,000.0</b></u>
<b>HSCA Clean-up</b>								
General Funds								
Appropriated S/F		25,300.0	25,300.0	25,300.0				<b>25,300.0</b>
Non-Appropriated S/F								
		<u>25,300.0</u>	<u>25,300.0</u>	<u>25,300.0</u>				<u><b>25,300.0</b></u>
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F		150.0	150.0	150.0				<b>150.0</b>
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u><b>150.0</b></u>
<b>UST Recovered Costs</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u><b>100.0</b></u>
<b>Stage II Vapor Recovery</b>								
General Funds								
Appropriated S/F		75.0	75.0	75.0				<b>75.0</b>
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u><b>75.0</b></u>
<b>AST Admin</b>								
General Funds								
Appropriated S/F		225.0	225.0	225.0				<b>225.0</b>
Non-Appropriated S/F								
		<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u><b>225.0</b></u>
<b>Tire Admin</b>								
General Funds								
Appropriated S/F		500.0	500.0	500.0				<b>500.0</b>
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u><b>500.0</b></u>
<b>Tire Clean-up</b>								
General Funds								
Appropriated S/F		1,500.0	1,500.0	1,500.0				<b>1,500.0</b>
Non-Appropriated S/F								
		<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u><b>1,500.0</b></u>

**NATURAL RESOURCES  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
<b>Local Emergency Planning</b>								
General Funds								
Appropriated S/F		300.0	300.0	300.0				<b>300.0</b>
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u><b>300.0</b></u>
<b>Environmental Response</b>								
General Funds								
Appropriated S/F		525.8	525.8	525.8				<b>525.8</b>
Non-Appropriated S/F								
		<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u><b>525.8</b></u>
<b>Extremely Haz Substance</b>								
General Funds								
Appropriated S/F		180.9	180.9	180.9				<b>180.9</b>
Non-Appropriated S/F								
		<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u><b>180.9</b></u>
<b>Hazardous Waste Transporter</b>								
General Funds								
Appropriated S/F		41.6	41.6	41.6				<b>41.6</b>
Non-Appropriated S/F								
		<u>41.6</u>	<u>41.6</u>	<u>41.6</u>				<u><b>41.6</b></u>
<b>Waste End Assessment</b>								
General Funds								
Appropriated S/F		73.7	73.7	73.7				<b>73.7</b>
Non-Appropriated S/F								
		<u>73.7</u>	<u>73.7</u>	<u>73.7</u>				<u><b>73.7</b></u>
<b>Hazardous Waste</b>								
General Funds								
Appropriated S/F		32.5	32.5	32.5				<b>32.5</b>
Non-Appropriated S/F								
		<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u><b>32.5</b></u>
<b>Solid Waste Transporter</b>								
General Funds								
Appropriated S/F		21.2	21.2	21.2				<b>21.2</b>
Non-Appropriated S/F								
		<u>21.2</u>	<u>21.2</u>	<u>21.2</u>				<u><b>21.2</b></u>
<b>Solid Waste</b>								
General Funds								
Appropriated S/F		25.0	25.0	25.0				<b>25.0</b>
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>
<b>Hazardous Waste Transporter Personnel</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u><b>100.0</b></u>

**NATURAL RESOURCES  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Waste End Assessment Personnel</b>								
General Funds								
Appropriated S/F		280.4	280.4	280.4				<b>280.4</b>
Non-Appropriated S/F								
		<u>280.4</u>	<u>280.4</u>	<u>280.4</u>				<u><b>280.4</b></u>
<b>Hazardous Waste Personnel</b>								
General Funds								
Appropriated S/F		180.0	180.0	180.0				<b>180.0</b>
Non-Appropriated S/F								
		<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u><b>180.0</b></u>
<b>Solid Waste Transporter Personnel</b>								
General Funds								
Appropriated S/F		79.0	79.0	79.0				<b>79.0</b>
Non-Appropriated S/F								
		<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u><b>79.0</b></u>
<b>Solid Waste Personnel</b>								
General Funds								
Appropriated S/F		75.0	75.0	75.0				<b>75.0</b>
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u><b>75.0</b></u>
<b>TOTAL</b>								
General Funds		2,136.8	2,366.3	2,229.3		87.0		<b>2,316.3</b>
Appropriated S/F		33,414.3	33,485.3	33,414.3		71.0		<b>33,485.3</b>
Non-Appropriated S/F		<u>2,425.4</u>	<u>2,425.4</u>	<u>2,425.4</u>				<u><b>2,425.4</b></u>
		37,976.5	38,277.0	38,069.0		158.0		<b>38,227.0</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		24,250.6	34,250.6	34,250.6				<b>34,250.6</b>
Non-Appropriated S/F		<u>3,550.0</u>	<u>3,550.0</u>	<u>3,550.0</u>				<u><b>3,550.0</b></u>
		27,800.6	37,800.6	37,800.6				<b>37,800.6</b>
<b>POSITIONS</b>								
General Funds		24.0	25.5	24.0		1.5		<b>25.5</b>
Appropriated S/F		42.0	44.5	42.0		2.5		<b>44.5</b>
Non-Appropriated S/F		<u>39.0</u>	<u>38.0</u>	<u>39.0</u>		<u>-1.0</u>		<u><b>38.0</b></u>
		105.0	108.0	105.0		3.0		<b>108.0</b>

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

\*Base adjustments include (\$50.0) in Recycling Community Outreach to reflect a reduction in operating expenditures.

\*Recommend structural changes of \$87.0 and \$71.0 ASF in Personnel Costs and 1.5 FTEs (Administrative Specialist III and 0.5 Administrative Specialist III) and 1.5 ASF FTEs (Administrative Specialist I and 0.5 Administrative Specialist III) from Community Services (40-04-01) to reflect a reorganization to improve operational efficiencies; and 1.0 ASF FTE Paralegal from Air Quality (40-04-02) and (1.0) NSF FTE Engineer II to Air Quality (40-04-02) to reflect workload.

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

40-05-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Management and Support - Fish and Wildli</b>								
General Funds	1.5				159.8			
Appropriated S/F	1.0				106.8			
Non-Appropriated S/F					0.3			
	<u>2.5</u>				<u>266.9</u>			
<b>Wildlife / Fisheries</b>								
General Funds	15.9				1,809.6			
Appropriated S/F	32.5				2,832.0			
Non-Appropriated S/F	<u>26.6</u>				<u>7,142.0</u>			
	75.0				11,783.6			
<b>Mosquito Control</b>								
General Funds	14.0				1,787.9			
Appropriated S/F	0.5				2.0			
Non-Appropriated S/F	<u>0.5</u>				<u>75.2</u>			
	15.0				1,865.1			
<b>Dog Control</b>								
General Funds								
Appropriated S/F					1,272.5			
Non-Appropriated S/F								
					<u>1,272.5</u>			
<b>Fish and Wildlife Enforcement</b>								
General Funds	21.8				1,618.2			
Appropriated S/F	8.7				616.5			
Non-Appropriated S/F	<u>6.0</u>				<u>1,113.2</u>			
	36.5				3,347.9			
<b>TOTAL</b>								
General Funds	53.2				5,375.5			
Appropriated S/F	42.7				4,829.8			
Non-Appropriated S/F	<u>33.1</u>				<u>8,330.7</u>			
	129.0				18,536.0			

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

40-05-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	119.8							
Appropriated S/F	93.5							
Non-Appropriated S/F	<u>213.3</u>							
<b>Travel</b>								
General Funds	0.2							
Appropriated S/F	0.3							
Non-Appropriated S/F	<u>0.5</u>							
<b>Contractual Services</b>								
General Funds	37.5							
Appropriated S/F	10.0							
Non-Appropriated S/F	<u>47.5</u>							
<b>Supplies and Materials</b>								
General Funds	2.2							
Appropriated S/F	3.0							
Non-Appropriated S/F	<u>0.3</u>							
	5.5							
<b>Debt Service</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
<b>TOTAL</b>								
General Funds	159.8							
Appropriated S/F	106.8							
Non-Appropriated S/F	<u>0.3</u>							
	266.9							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	72.4							
Non-Appropriated S/F	<u>84.6</u>							
	157.0							
<b>POSITIONS</b>								
General Funds	1.5							
Appropriated S/F	1.0							
Non-Appropriated S/F	<u>2.5</u>							

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

\*This Internal Program Unit was reallocated to Office of the Secretary, Financial Services (40-01-06) and Office of Natural Resources, Fish and Wildlife (40-03-03) in the Fiscal Year 2011 Budget Act.

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

40-05-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	1,178.9							
Appropriated S/F	962.1							
Non-Appropriated S/F	<u>2,672.3</u>							
	4,813.3							
<b>Travel</b>								
General Funds								
Appropriated S/F	7.3							
Non-Appropriated S/F	<u>17.1</u>							
	24.4							
<b>Contractual Services</b>								
General Funds	265.8							
Appropriated S/F	1,167.2							
Non-Appropriated S/F	<u>2,639.4</u>							
	4,072.4							
<b>Energy</b>								
General Funds	128.4							
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	128.7							
<b>Supplies and Materials</b>								
General Funds	7.5							
Appropriated S/F	412.8							
Non-Appropriated S/F	<u>515.1</u>							
	935.4							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	282.6							
Non-Appropriated S/F	<u>1,264.7</u>							
	1,547.3							
<b>Debt Service</b>								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	1.8							
<b>Other Items</b>								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	<u>33.1</u>							
	33.7							
<b>Natural Heritage Program</b>								
General Funds	183.0							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	183.0							

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

40-05-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Phragmites Control</b>								
General Funds	43.6							
Appropriated S/F								
Non-Appropriated S/F	<u>43.6</u>							
<b>TOTAL</b>								
General Funds	1,809.6							
Appropriated S/F	2,832.0							
Non-Appropriated S/F	<u>7,142.0</u>							
	11,783.6							
<b>IPU REVENUES</b>								
General Funds	54.2							
Appropriated S/F	3,358.3							
Non-Appropriated S/F	<u>5,940.2</u>							
	9,352.7							
<b>POSITIONS</b>								
General Funds	15.9							
Appropriated S/F	32.5							
Non-Appropriated S/F	<u>26.6</u>							
	75.0							

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

\*This Internal Program Unit was reallocated to Office of Natural Resources, Fish and Wildlife (40-03-03) in the Fiscal Year 2011 Budget Act.

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

40-05-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	937.7							
Appropriated S/F	0.2							
Non-Appropriated S/F	<u>16.3</u>							
	954.2							
<b>Travel</b>								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F	<u>5.8</u>							
	5.9							
<b>Contractual Services</b>								
General Funds	186.6							
Appropriated S/F	0.8							
Non-Appropriated S/F	<u>19.2</u>							
	206.6							
<b>Energy</b>								
General Funds	13.9							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	13.9							
<b>Supplies and Materials</b>								
General Funds	67.8							
Appropriated S/F	0.9							
Non-Appropriated S/F	<u>33.9</u>							
	102.6							
<b>Spraying and Insecticides</b>								
General Funds	581.9							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	581.9							
<b>TOTAL</b>								
General Funds	1,787.9							
Appropriated S/F	2.0							
Non-Appropriated S/F	<u>75.2</u>							
	1,865.1							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F	<u>243.7</u>							
	244.6							

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

40-05-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**POSITIONS**

General Funds	14.0
Appropriated S/F	0.5
Non-Appropriated S/F	<u>0.5</u>
	15.0

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

\*This Internal Program Unit was reallocated to Office of Natural Resources, Fish and Wildlife (40-03-03) in the Fiscal Year 2011 Budget Act.

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

40-05-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,272.5							
Non-Appropriated S/F	<u>1,272.5</u>							
	<u><u>1,272.5</u></u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,272.5							
Non-Appropriated S/F	<u>1,272.5</u>							
	<u><u>1,272.5</u></u>							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,112.2							
Non-Appropriated S/F	<u>2.5</u>							
	<u><u>1,114.7</u></u>							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*This Internal Program Unit was eliminated in the Fiscal Year 2011 Budget Act.

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

40-05-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	1,469.7							
Appropriated S/F	272.5							
Non-Appropriated S/F	<u>353.4</u>							
	2,095.6							
<b>Travel</b>								
General Funds								
Appropriated S/F	1.8							
Non-Appropriated S/F	<u>3.7</u>							
	5.5							
<b>Contractual Services</b>								
General Funds	72.5							
Appropriated S/F	287.7							
Non-Appropriated S/F	<u>453.3</u>							
	813.5							
<b>Energy</b>								
General Funds	18.8							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	18.8							
<b>Supplies and Materials</b>								
General Funds	57.2							
Appropriated S/F	39.5							
Non-Appropriated S/F	<u>98.3</u>							
	195.0							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	15.0							
Non-Appropriated S/F	<u>204.3</u>							
	219.3							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>							
	0.2							
<b>TOTAL</b>								
General Funds	1,618.2							
Appropriated S/F	616.5							
Non-Appropriated S/F	<u>1,113.2</u>							
	3,347.9							

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

40-05-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**IPU REVENUES**

General Funds	6.2
Appropriated S/F	1,009.8
Non-Appropriated S/F	<u>942.3</u>
	1,958.3

**POSITIONS**

General Funds	21.8
Appropriated S/F	8.7
Non-Appropriated S/F	<u>6.0</u>
	36.5

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

\*This Internal Program Unit was reallocated to Office of the Secretary, Financial Services (40-01-06) and Office of Natural Resources, Fish and Wildlife (40-03-03) in the Fiscal Year 2011 Budget Act.

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

40-06-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Management/Support-Parks</b>								
General Funds	8.0				575.0			
Appropriated S/F	7.0				982.9			
Non-Appropriated S/F					463.6			
	<u>15.0</u>				<u>2,021.5</u>			
<b>Operations/Maintenance-Parks</b>								
General Funds	56.0				6,917.2			
Appropriated S/F	50.0				6,986.4			
Non-Appropriated S/F					740.0			
	<u>106.0</u>				<u>14,643.6</u>			
<b>Planning, Preservation and Development</b>								
General Funds	12.0				1,156.4			
Appropriated S/F	7.0				302.9			
Non-Appropriated S/F	3.0				12,825.1			
	<u>22.0</u>				<u>14,284.4</u>			
<b>Wilmington State Parks</b>								
General Funds	31.0				2,987.4			
Appropriated S/F	2.0				83.3			
Non-Appropriated S/F								
	<u>33.0</u>				<u>3,070.7</u>			
<b>Indian River Marina</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0				2,005.6			
	<u>8.0</u>				<u>2,005.6</u>			
<b>TOTAL</b>								
General Funds	107.0				11,636.0			
Appropriated S/F	66.0				8,355.5			
Non-Appropriated S/F	11.0				16,034.3			
	<u>184.0</u>				<u>36,025.8</u>			

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

40-06-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	564.7							
Appropriated S/F	365.0							
Non-Appropriated S/F	<u>          </u>							
	929.7							
<b>Travel</b>								
General Funds								
Appropriated S/F	1.4							
Non-Appropriated S/F	<u>0.5</u>							
	1.9							
<b>Contractual Services</b>								
General Funds	6.4							
Appropriated S/F	576.5							
Non-Appropriated S/F	<u>432.5</u>							
	1,015.4							
<b>Supplies and Materials</b>								
General Funds	3.9							
Appropriated S/F	38.8							
Non-Appropriated S/F	<u>22.8</u>							
	65.5							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>7.8</u>							
	7.8							
<b>Annex</b>								
General Funds								
Appropriated S/F	1.2							
Non-Appropriated S/F	<u>          </u>							
	1.2							
<b>TOTAL</b>								
General Funds	575.0							
Appropriated S/F	982.9							
Non-Appropriated S/F	<u>463.6</u>							
	2,021.5							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	895.3							
Non-Appropriated S/F	<u>584.1</u>							
	1,479.4							

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

40-06-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**POSITIONS**

General Funds	8.0
Appropriated S/F	7.0
Non-Appropriated S/F	_____
	15.0

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

\*This Internal Program Unit was reallocated to Office of the Secretary, Financial Services (40-01-06) and Office of Natural Resources, Parks and Recreation (40-03-02) in the Fiscal Year 2011 Budget Act.

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

40-06-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	3,556.0							
Appropriated S/F	4,064.7							
Non-Appropriated S/F	<u>308.7</u>							
	7,929.4							
<b>Travel</b>								
General Funds								
Appropriated S/F	7.5							
Non-Appropriated S/F	<u>1.0</u>							
	8.5							
<b>Contractual Services</b>								
General Funds	78.3							
Appropriated S/F	1,646.1							
Non-Appropriated S/F	<u>382.9</u>							
	2,107.3							
<b>Energy</b>								
General Funds	709.8							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	709.8							
<b>Supplies and Materials</b>								
General Funds	67.8							
Appropriated S/F	1,236.9							
Non-Appropriated S/F	<u>43.4</u>							
	1,348.1							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	13.1							
Non-Appropriated S/F	<u>          </u>							
	13.1							
<b>Debt Service</b>								
General Funds	483.5							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	483.5							
<b>Other Items</b>								
General Funds	2,021.8							
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>							
	2,025.8							
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F	13.9							
Non-Appropriated S/F	<u>          </u>							
	13.9							

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

<b>40-06-02</b>								
<b>Lines</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2012 Recommend</b>
<b>Marina</b>								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F	<u>2.3</u>							
<b>Audio/Visual Equipment</b>								
General Funds								
Appropriated S/F	1.9							
Non-Appropriated S/F	<u>1.9</u>							
<b>TOTAL</b>								
General Funds	6,917.2							
Appropriated S/F	6,986.4							
Non-Appropriated S/F	<u>740.0</u>							
	14,643.6							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	7,323.5							
Non-Appropriated S/F	<u>1,215.5</u>							
	8,539.0							
<b>POSITIONS</b>								
General Funds	56.0							
Appropriated S/F	50.0							
Non-Appropriated S/F	<u>106.0</u>							

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

\*This Internal Program Unit was reallocated to Office of Natural Resources, Parks and Recreation (40-03-02) in the Fiscal Year 2011 Budget Act.

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

40-06-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	953.4							
Appropriated S/F	190.2							
Non-Appropriated S/F	<u>400.2</u>							
	1,543.8							
<b>Travel</b>								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F	<u>2.7</u>							
	2.9							
<b>Contractual Services</b>								
General Funds	3.4							
Appropriated S/F	89.6							
Non-Appropriated S/F	<u>1,486.3</u>							
	1,579.3							
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>							
	0.2							
<b>Supplies and Materials</b>								
General Funds	6.6							
Appropriated S/F	6.7							
Non-Appropriated S/F	<u>355.9</u>							
	369.2							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	16.2							
Non-Appropriated S/F	<u>9,231.4</u>							
	9,247.6							
<b>Debt Service</b>								
General Funds	193.0							
Appropriated S/F								
Non-Appropriated S/F	<u>193.0</u>							
	193.0							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,348.4</u>							
	1,348.4							
<b>TOTAL</b>								
General Funds	1,156.4							
Appropriated S/F	302.9							
Non-Appropriated S/F	<u>12,825.1</u>							
	14,284.4							

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

40-06-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**IPU REVENUES**

General Funds	
Appropriated S/F	262.9
Non-Appropriated S/F	<u>3,016.6</u>
	3,279.5

**POSITIONS**

General Funds	12.0
Appropriated S/F	7.0
Non-Appropriated S/F	<u>3.0</u>
	22.0

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

\*This Internal Program Unit was reallocated to Office of Natural Resources, Parks and Recreation (40-03-02) in the Fiscal Year 2011 Budget Act.

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

40-06-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	1,647.4							
Appropriated S/F	23.4							
Non-Appropriated S/F	<u>1,670.8</u>							
<b>Travel</b>								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F	<u>2.3</u>							
<b>Contractual Services</b>								
General Funds	953.8							
Appropriated S/F	33.9							
Non-Appropriated S/F	<u>987.7</u>							
<b>Energy</b>								
General Funds	91.1							
Appropriated S/F								
Non-Appropriated S/F	<u>91.1</u>							
<b>Supplies and Materials</b>								
General Funds	295.1							
Appropriated S/F	9.7							
Non-Appropriated S/F	<u>304.8</u>							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	14.0							
Non-Appropriated S/F	<u>14.0</u>							
<b>TOTAL</b>								
General Funds	2,987.4							
Appropriated S/F	83.3							
Non-Appropriated S/F	<u>3,070.7</u>							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	135.6							
Non-Appropriated S/F	<u>19.6</u>							
	155.2							

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

40-06-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**POSITIONS**

General Funds	31.0
Appropriated S/F	2.0
Non-Appropriated S/F	_____
	33.0

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

\*This Internal Program Unit was reallocated to Office of Natural Resources, Parks and Recreation (40-03-02) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES  
PARKS & RECREATION  
INDIAN RIVER MARINA  
INTERNAL PROGRAM UNIT SUMMARY

40-06-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	560.5							
	560.5							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	311.6							
	311.6							
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8							
	1.8							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,030.7							
	1,030.7							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	77.2							
	77.2							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.8							
	23.8							
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,005.6							
	2,005.6							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,846.8							
	1,846.8							

**NATURAL RESOURCES  
 PARKS & RECREATION  
 INDIAN RIVER MARINA  
 INTERNAL PROGRAM UNIT SUMMARY**

40-06-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**POSITIONS**

General Funds

Appropriated S/F

Non-Appropriated S/F	8.0
	8.0

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

\*This Internal Program Unit was reallocated to Office of Natural Resources, Parks and Recreation (40-03-02) in the Fiscal Year 2011 Budget Act.

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

40-07-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Management and Support - Soil and Water</b>								
General Funds	4.5				456.4			
Appropriated S/F					215.5			
Non-Appropriated S/F	<u>1.5</u>				<u>83.8</u>			
	6.0				755.7			
<b>Drainage and Stormwater</b>								
General Funds	15.0				4,528.8			
Appropriated S/F	3.0				160.5			
Non-Appropriated S/F	<u>          </u>				<u>1,938.9</u>			
	18.0				6,628.2			
<b>Shoreline &amp; Waterway Mgmt</b>								
General Funds	20.1				2,131.1			
Appropriated S/F					1.3			
Non-Appropriated S/F	<u>2.9</u>				<u>993.5</u>			
	23.0				3,125.9			
<b>District Operations</b>								
General Funds	4.0				984.5			
Appropriated S/F	1.0				38.4			
Non-Appropriated S/F	<u>4.0</u>				<u>3,117.4</u>			
	9.0				4,140.3			
<b>Delaware Coastal Programs</b>								
General Funds	1.0				93.5			
Appropriated S/F					106.6			
Non-Appropriated S/F	<u>14.0</u>				<u>2,332.8</u>			
	15.0				2,532.9			
<b>TOTAL</b>								
General Funds	44.6				8,194.3			
Appropriated S/F	4.0				522.3			
Non-Appropriated S/F	<u>22.4</u>				<u>8,466.4</u>			
	71.0				17,183.0			

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

40-07-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	384.1							
Appropriated S/F								
Non-Appropriated S/F	<u>83.8</u>							
	467.9							
<b>Contractual Services</b>								
General Funds	6.5							
Appropriated S/F	215.5							
Non-Appropriated S/F	<u>222.0</u>							
<b>Supplies and Materials</b>								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>							
<b>Debt Service</b>								
General Funds	32.4							
Appropriated S/F								
Non-Appropriated S/F	<u>32.4</u>							
<b>Other Items</b>								
General Funds	32.9							
Appropriated S/F								
Non-Appropriated S/F	<u>32.9</u>							
<b>TOTAL</b>								
General Funds	456.4							
Appropriated S/F	215.5							
Non-Appropriated S/F	<u>83.8</u>							
	755.7							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	370.3							
Non-Appropriated S/F	<u>84.0</u>							
	454.3							
<b>POSITIONS</b>								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>							
	6.0							

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

\*This Internal Program Unit was reallocated to Office of the Secretary, Financial Services (40-01-06) and Office of Natural Resources, Watershed Stewardship (40-03-04) in the Fiscal Year 2011 Budget Act.

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

40-07-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	1,076.7							
Appropriated S/F	148.8							
Non-Appropriated S/F	<u>1,225.5</u>							
<b>Travel</b>								
General Funds								
Appropriated S/F	1.3							
Non-Appropriated S/F	<u>3.1</u>							
	4.4							
<b>Contractual Services</b>								
General Funds	508.6							
Appropriated S/F	4.1							
Non-Appropriated S/F	<u>1,728.3</u>							
	2,241.0							
<b>Energy</b>								
General Funds	7.9							
Appropriated S/F								
Non-Appropriated S/F	<u>7.9</u>							
<b>Supplies and Materials</b>								
General Funds	60.7							
Appropriated S/F	2.3							
Non-Appropriated S/F	<u>1.7</u>							
	64.7							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.0							
Non-Appropriated S/F	<u>4.0</u>							
<b>Debt Service</b>								
General Funds	501.9							
Appropriated S/F								
Non-Appropriated S/F	<u>501.9</u>							
<b>Other Items</b>								
General Funds	2,148.0							
Appropriated S/F								
Non-Appropriated S/F	<u>205.8</u>							
	2,353.8							
<b>Tax Ditches</b>								
General Funds	225.0							
Appropriated S/F								
Non-Appropriated S/F	<u>225.0</u>							

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

<b>40-07-02</b>								
<b>Lines</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2012 Recommend</b>
<b>TOTAL</b>								
General Funds	4,528.8							
Appropriated S/F	160.5							
Non-Appropriated S/F	<u>1,938.9</u>							
	6,628.2							
<b>IPU REVENUES</b>								
General Funds	0.3							
Appropriated S/F	102.3							
Non-Appropriated S/F	<u>1,534.9</u>							
	1,637.5							
<b>POSITIONS</b>								
General Funds	15.0							
Appropriated S/F	3.0							
Non-Appropriated S/F	<u>18.0</u>							

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

\*This Internal Program Unit was reallocated to Office of Natural Resources, Watershed Stewardship (40-03-04) in the Fiscal Year 2011 Budget Act.

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

40-07-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	1,059.4							
Appropriated S/F								
Non-Appropriated S/F	<u>166.9</u>							
	1,226.3							
<b>Travel</b>								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F	<u>5.5</u>							
	6.4							
<b>Contractual Services</b>								
General Funds	90.1							
Appropriated S/F								
Non-Appropriated S/F	<u>761.9</u>							
	852.0							
<b>Energy</b>								
General Funds	30.3							
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>							
	30.8							
<b>Supplies and Materials</b>								
General Funds	101.7							
Appropriated S/F	0.2							
Non-Appropriated S/F	<u>49.7</u>							
	151.6							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F	<u>9.0</u>							
	9.2							
<b>Debt Service</b>								
General Funds	131.6							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	131.6							
<b>Other Items</b>								
General Funds	388.4							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	388.4							
<b>New Castle County Dredge</b>								
General Funds	225.0							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	225.0							

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

40-07-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Sand Bypass System</b>								
General Funds	104.6							
Appropriated S/F								
Non-Appropriated S/F	<u>104.6</u>							
<b>TOTAL</b>								
General Funds	2,131.1							
Appropriated S/F	1.3							
Non-Appropriated S/F	<u>993.5</u>							
	3,125.9							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,897.6							
Non-Appropriated S/F	<u>3,083.2</u>							
	4,980.8							
<b>POSITIONS</b>								
General Funds	20.1							
Appropriated S/F								
Non-Appropriated S/F	<u>2.9</u>							
	23.0							

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

\*This Internal Program Unit was reallocated to Office of Natural Resources, Watershed Stewardship (40-03-04) in the Fiscal Year 2011 Budget Act.

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

40-07-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	373.8							
Appropriated S/F								
Non-Appropriated S/F	<u>277.4</u>							
	651.2							
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>							
	4.0							
<b>Contractual Services</b>								
General Funds	263.7							
Appropriated S/F								
Non-Appropriated S/F	<u>2,499.7</u>							
	2,763.4							
<b>Supplies and Materials</b>								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	<u>12.5</u>							
	12.8							
<b>Debt Service</b>								
General Funds	346.7							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	346.7							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>323.8</u>							
	323.8							
<b>Delaware Conservation Partnership</b>								
General Funds								
Appropriated S/F	38.4							
Non-Appropriated S/F	<u>          </u>							
	38.4							
<b>TOTAL</b>								
General Funds	984.5							
Appropriated S/F	38.4							
Non-Appropriated S/F	<u>3,117.4</u>							
	4,140.3							

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

40-07-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**IPU REVENUES**

General Funds	
Appropriated S/F	
Non-Appropriated S/F	2,910.4
	2,910.4

**POSITIONS**

General Funds	4.0
Appropriated S/F	1.0
Non-Appropriated S/F	4.0
	9.0

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

\*This Internal Program Unit was reallocated to Office of Natural Resources, Watershed Stewardship (40-03-04) in the Fiscal Year 2011 Budget Act.

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

40-07-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	76.6							
Appropriated S/F								
Non-Appropriated S/F	<u>904.8</u>							
	981.4							
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>15.1</u>							
	15.1							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	9.5							
Non-Appropriated S/F	<u>861.4</u>							
	870.9							
<b>Energy</b>								
General Funds	16.9							
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>							
	19.4							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>74.8</u>							
	74.8							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	97.1							
Non-Appropriated S/F	<u>299.7</u>							
	396.8							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>174.5</u>							
	174.5							
<b>TOTAL</b>								
General Funds	93.5							
Appropriated S/F	106.6							
Non-Appropriated S/F	<u>2,332.8</u>							
	2,532.9							

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

40-07-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**IPU REVENUES**

General Funds	
Appropriated S/F	50.6
Non-Appropriated S/F	<u>2,334.8</u>
	2,385.4

**POSITIONS**

General Funds	1.0
Appropriated S/F	
Non-Appropriated S/F	<u>14.0</u>
	15.0

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

\*This Internal Program Unit was reallocated to Office of the Secretary, Coastal Programs (40-01-02) in the Fiscal Year 2011 Budget Act.

**NATURAL RESOURCES  
WATER RESOURCES  
APPROPRIATION UNIT SUMMARY**

40-08-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Management/Support-Water</b>								
General Funds	8.2				2,088.4			
Appropriated S/F	11.9				360.3			
Non-Appropriated S/F	<u>7.9</u>				<u>12,796.7</u>			
	28.0				15,245.4			
<b>Environmental Laboratory</b>								
General Funds	14.0				1,109.2			
Appropriated S/F	18.5				1,309.3			
Non-Appropriated S/F	<u>0.5</u>				<u>123.3</u>			
	33.0				2,541.8			
<b>Surface Water Discharges</b>								
General Funds	4.0				406.2			
Appropriated S/F	8.0				436.7			
Non-Appropriated S/F	<u>2.0</u>				<u>121.4</u>			
	14.0				964.3			
<b>Ground Water Discharges</b>								
General Funds	8.0				817.0			
Appropriated S/F	14.0				594.7			
Non-Appropriated S/F	<u>4.0</u>				<u>309.6</u>			
	26.0				1,721.3			
<b>Water Supply</b>								
General Funds	9.0				682.1			
Appropriated S/F	2.7				71.9			
Non-Appropriated S/F	<u>6.3</u>				<u>713.5</u>			
	18.0				1,467.5			
<b>Watershed Assessment</b>								
General Funds	15.0				1,967.8			
Appropriated S/F	1.0				61.7			
Non-Appropriated S/F	<u>6.0</u>				<u>2,039.5</u>			
	22.0				4,069.0			
<b>Wetlands &amp; Subaqueous Lands</b>								
General Funds	4.0				471.5			
Appropriated S/F	5.0				258.8			
Non-Appropriated S/F	<u>9.0</u>				<u>10.0</u>			
	9.0				740.3			
<b>TOTAL</b>								
General Funds	62.2				7,542.2			
Appropriated S/F	61.1				3,093.4			
Non-Appropriated S/F	<u>26.7</u>				<u>16,114.0</u>			
	150.0				26,749.6			

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

40-08-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	431.3							
Appropriated S/F	176.6							
Non-Appropriated S/F	<u>842.6</u>							
	1,450.5							
<b>Travel</b>								
General Funds								
Appropriated S/F	8.2							
Non-Appropriated S/F	<u>3.6</u>							
	11.8							
<b>Contractual Services</b>								
General Funds	171.3							
Appropriated S/F	157.3							
Non-Appropriated S/F	<u>1,003.3</u>							
	1,331.9							
<b>Energy</b>								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	2.8							
<b>Supplies and Materials</b>								
General Funds	4.1							
Appropriated S/F	15.8							
Non-Appropriated S/F	<u>1.0</u>							
	20.9							
<b>Debt Service</b>								
General Funds	362.0							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	362.0							
<b>Other Items</b>								
General Funds	867.8							
Appropriated S/F								
Non-Appropriated S/F	<u>10,946.2</u>							
	11,814.0							
<b>Delaware Estuary</b>								
General Funds	29.7							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	29.7							
<b>Water Resources Agency</b>								
General Funds	219.4							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	219.4							

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

40-08-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	2.4							
Non-Appropriated S/F	<u>2.4</u>							
	<u>2.4</u>							
<b>TOTAL</b>								
General Funds	2,088.4							
Appropriated S/F	360.3							
Non-Appropriated S/F	<u>12,796.7</u>							
	<u>15,245.4</u>							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	577.4							
Non-Appropriated S/F	<u>19,002.1</u>							
	<u>19,579.5</u>							
<b>POSITIONS</b>								
General Funds	8.2							
Appropriated S/F	11.9							
Non-Appropriated S/F	<u>7.9</u>							
	<u>28.0</u>							

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

\*This Internal Program Unit was reallocated to Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

NATURAL RESOURCES  
WATER RESOURCES  
ENVIRONMENTAL LABORATORY  
INTERNAL PROGRAM UNIT SUMMARY

40-08-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	973.4							
Appropriated S/F	974.1							
Non-Appropriated S/F	45.3							
	1,992.8							
<b>Travel</b>								
General Funds								
Appropriated S/F	1.4							
Non-Appropriated S/F	1.4							
<b>Contractual Services</b>								
General Funds	76.9							
Appropriated S/F	180.9							
Non-Appropriated S/F	78.0							
	335.8							
<b>Supplies and Materials</b>								
General Funds	41.8							
Appropriated S/F	139.8							
Non-Appropriated S/F	181.6							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	13.1							
Non-Appropriated S/F	13.1							
<b>Harmful Algal Bloom</b>								
General Funds	17.1							
Appropriated S/F								
Non-Appropriated S/F	17.1							
<b>TOTAL</b>								
General Funds	1,109.2							
Appropriated S/F	1,309.3							
Non-Appropriated S/F	123.3							
	2,541.8							
<b>IPU REVENUES</b>								
General Funds	1.3							
Appropriated S/F	1,523.9							
Non-Appropriated S/F	123.2							
	1,648.4							

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

40-08-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**POSITIONS**

General Funds	14.0
Appropriated S/F	18.5
Non-Appropriated S/F	<u>0.5</u>
	33.0

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

\*This Internal Program Unit was reallocated to Office of the Secretary, Coastal Programs (40-01-02) and Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

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

40-08-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	334.5							
Appropriated S/F	377.2							
Non-Appropriated S/F	<u>121.4</u>							
	833.1							
<b>Travel</b>								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F	<u>0.2</u>							
	0.2							
<b>Contractual Services</b>								
General Funds	65.1							
Appropriated S/F	55.6							
Non-Appropriated S/F	<u>120.7</u>							
	120.7							
<b>Supplies and Materials</b>								
General Funds	6.6							
Appropriated S/F	2.8							
Non-Appropriated S/F	<u>9.4</u>							
	9.4							
<b>Board of Certification</b>								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F	<u>0.9</u>							
	0.9							
<b>TOTAL</b>								
General Funds	406.2							
Appropriated S/F	436.7							
Non-Appropriated S/F	<u>121.4</u>							
	964.3							
<b>IPU REVENUES</b>								
General Funds	1.8							
Appropriated S/F	496.0							
Non-Appropriated S/F	<u>121.5</u>							
	619.3							
<b>POSITIONS</b>								
General Funds	4.0							
Appropriated S/F	8.0							
Non-Appropriated S/F	<u>2.0</u>							
	14.0							

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

\*This Internal Program Unit was reallocated to Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

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

40-08-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	755.9							
Appropriated S/F	485.4							
Non-Appropriated S/F	229.6							
	1,470.9							
<b>Travel</b>								
General Funds								
Appropriated S/F	1.7							
Non-Appropriated S/F	1.7							
<b>Contractual Services</b>								
General Funds	47.3							
Appropriated S/F	100.3							
Non-Appropriated S/F	71.3							
	218.9							
<b>Energy</b>								
General Funds	7.9							
Appropriated S/F								
Non-Appropriated S/F	7.9							
<b>Supplies and Materials</b>								
General Funds	5.9							
Appropriated S/F	7.3							
Non-Appropriated S/F	8.7							
	21.9							
<b>TOTAL</b>								
General Funds	817.0							
Appropriated S/F	594.7							
Non-Appropriated S/F	309.6							
	1,721.3							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	600.2							
Non-Appropriated S/F	310.6							
	910.8							
<b>POSITIONS</b>								
General Funds	8.0							
Appropriated S/F	14.0							
Non-Appropriated S/F	4.0							
	26.0							

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

\*This Internal Program Unit was reallocated to Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

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

40-08-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	651.2							
Appropriated S/F	36.4							
Non-Appropriated S/F	<u>457.3</u>							
	1,144.9							
<b>Travel</b>								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F	<u>0.8</u>							
	1.7							
<b>Contractual Services</b>								
General Funds	24.9							
Appropriated S/F	33.7							
Non-Appropriated S/F	<u>242.9</u>							
	301.5							
<b>Supplies and Materials</b>								
General Funds	6.0							
Appropriated S/F	0.9							
Non-Appropriated S/F	<u>5.4</u>							
	12.3							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>7.1</u>							
	7.1							
<b>TOTAL</b>								
General Funds	682.1							
Appropriated S/F	71.9							
Non-Appropriated S/F	<u>713.5</u>							
	1,467.5							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	127.1							
Non-Appropriated S/F	<u>712.4</u>							
	839.5							
<b>POSITIONS</b>								
General Funds	9.0							
Appropriated S/F	2.7							
Non-Appropriated S/F	<u>6.3</u>							
	18.0							

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

\*This Internal Program Unit was reallocated to Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

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

40-08-07								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	1,108.7							
Appropriated S/F								
Non-Appropriated S/F	<u>335.4</u>							
	1,444.1							
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>							
	9.0							
<b>Contractual Services</b>								
General Funds	651.3							
Appropriated S/F								
Non-Appropriated S/F	<u>1,565.2</u>							
	2,216.5							
<b>Supplies and Materials</b>								
General Funds	11.3							
Appropriated S/F								
Non-Appropriated S/F	<u>43.5</u>							
	54.8							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>75.3</u>							
	75.3							
<b>Other Items</b>								
General Funds	36.8							
Appropriated S/F								
Non-Appropriated S/F	<u>11.1</u>							
	47.9							
<b>Inland Bays Research</b>								
General Funds	159.7							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	159.7							
<b>SRF ADM</b>								
General Funds								
Appropriated S/F	61.7							
Non-Appropriated S/F	<u>          </u>							
	61.7							
<b>TOTAL</b>								
General Funds	1,967.8							
Appropriated S/F	61.7							
Non-Appropriated S/F	<u>2,039.5</u>							
	4,069.0							

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

40-08-07								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**IPU REVENUES**

General Funds								
Appropriated S/F	64.2							
Non-Appropriated S/F	<u>1,927.5</u>							
	1,991.7							

**POSITIONS**

General Funds	15.0							
Appropriated S/F	1.0							
Non-Appropriated S/F	<u>6.0</u>							
	22.0							

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

\*This Internal Program Unit was reallocated to Office of the Secretary, Financial Services (40-01-06), Office of Natural Resources, Watershed Stewardship (40-03-04) and Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

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

40-08-08								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	407.8							
Appropriated S/F	226.8							
Non-Appropriated S/F	634.6							
<b>Travel</b>								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F	0.1							
<b>Contractual Services</b>								
General Funds	58.2							
Appropriated S/F	28.1							
Non-Appropriated S/F	96.3							
<b>Supplies and Materials</b>								
General Funds	5.5							
Appropriated S/F	3.8							
Non-Appropriated S/F	9.3							
<b>TOTAL</b>								
General Funds	471.5							
Appropriated S/F	258.8							
Non-Appropriated S/F	740.3							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	343.7							
Non-Appropriated S/F	343.7							
<b>POSITIONS</b>								
General Funds	4.0							
Appropriated S/F	5.0							
Non-Appropriated S/F	9.0							

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

\*This Internal Program Unit was reallocated to Office of Environmental Protection, Water (40-04-03) in the Fiscal Year 2011 Budget Act.

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

40-09-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Management and Support-Air and Waste</b>								
General Funds	9.0				864.4			
Appropriated S/F	16.0				1,040.7			
Non-Appropriated S/F	<u>3.0</u>				<u>124.3</u>			
	28.0				2,029.4			
<b>Air Quality Management</b>								
General Funds	10.0				1,125.5			
Appropriated S/F	46.6				3,305.4			
Non-Appropriated S/F	<u>16.4</u>				<u>2,193.3</u>			
	73.0				6,624.2			
<b>Waste Management</b>								
General Funds	17.5				1,468.6			
Appropriated S/F	38.5				12,501.5			
Non-Appropriated S/F	<u>41.0</u>				<u>3,298.1</u>			
	97.0				17,268.2			
<b>Emergency Prevention &amp; Response</b>								
General Funds	9.0				749.1			
Appropriated S/F	3.0				831.3			
Non-Appropriated S/F	<u>1.0</u>				<u>51.3</u>			
	13.0				1,631.7			
<b>TOTAL</b>								
General Funds	45.5				4,207.6			
Appropriated S/F	104.1				17,678.9			
Non-Appropriated S/F	<u>61.4</u>				<u>5,667.0</u>			
	211.0				27,553.5			

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

40-09-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	807.8							
Appropriated S/F	633.9							
Non-Appropriated S/F	124.3							
	1,566.0							
<b>Travel</b>								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F	0.9							
<b>Contractual Services</b>								
General Funds	3.6							
Appropriated S/F	349.2							
Non-Appropriated S/F	352.8							
<b>Energy</b>								
General Funds	18.9							
Appropriated S/F	0.8							
Non-Appropriated S/F	19.7							
<b>Supplies and Materials</b>								
General Funds	34.1							
Appropriated S/F	34.2							
Non-Appropriated S/F	68.3							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	21.7							
Non-Appropriated S/F	21.7							
<b>TOTAL</b>								
General Funds	864.4							
Appropriated S/F	1,040.7							
Non-Appropriated S/F	124.3							
	2,029.4							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,221.2							
Non-Appropriated S/F	124.4							
	1,345.6							

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

40-09-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**POSITIONS**

General Funds	9.0
Appropriated S/F	16.0
Non-Appropriated S/F	3.0
	28.0

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

\*This Internal Program Unit was reallocated to Office of the Secretary, Community Services (40-01-03) and Office of Environmental Protection, Waste Management (40-04-04) in the Fiscal Year 2011 Budget Act.

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

40-09-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	956.3							
Appropriated S/F	2,640.4							
Non-Appropriated S/F	<u>963.5</u>							
	4,560.2							
<b>Travel</b>								
General Funds								
Appropriated S/F	6.5							
Non-Appropriated S/F	<u>-1.1</u>							
	5.4							
<b>Contractual Services</b>								
General Funds	87.1							
Appropriated S/F	640.2							
Non-Appropriated S/F	<u>377.7</u>							
	1,105.0							
<b>Energy</b>								
General Funds	51.0							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	51.0							
<b>Supplies and Materials</b>								
General Funds	31.1							
Appropriated S/F	18.3							
Non-Appropriated S/F	<u>648.3</u>							
	697.7							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>204.9</u>							
	204.9							
<b>TOTAL</b>								
General Funds	1,125.5							
Appropriated S/F	3,305.4							
Non-Appropriated S/F	<u>2,193.3</u>							
	6,624.2							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,946.3							
Non-Appropriated S/F	<u>2,176.1</u>							
	6,122.4							

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

40-09-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**POSITIONS**

General Funds	10.0
Appropriated S/F	46.6
Non-Appropriated S/F	16.4
	73.0

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

\*This Internal Program Unit was reallocated to Office of Environmental Protection, Air Quality (40-04-02) in the Fiscal Year 2011 Budget Act.

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

40-09-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	1,286.4							
Appropriated S/F	2,184.6							
Non-Appropriated S/F	<u>2,181.1</u>							
	5,652.1							
<b>Travel</b>								
General Funds								
Appropriated S/F	5.2							
Non-Appropriated S/F	<u>6.7</u>							
	11.9							
<b>Contractual Services</b>								
General Funds	107.0							
Appropriated S/F	2,246.7							
Non-Appropriated S/F	<u>928.4</u>							
	3,282.1							
<b>Energy</b>								
General Funds	29.6							
Appropriated S/F								
Non-Appropriated S/F	<u>        </u>							
	29.6							
<b>Supplies and Materials</b>								
General Funds	18.9							
Appropriated S/F	4.9							
Non-Appropriated S/F	<u>43.9</u>							
	67.7							
<b>Capital Outlay</b>								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F	<u>138.0</u>							
	142.9							
<b>UST Administration</b>								
General Funds								
Appropriated S/F	16.3							
Non-Appropriated S/F	<u>        </u>							
	16.3							
<b>HSCA - Recovered Administration</b>								
General Funds								
Appropriated S/F	7,902.0							
Non-Appropriated S/F	<u>        </u>							
	7,902.0							
<b>HSCA - Clean-up</b>								
General Funds								
Appropriated S/F	137.0							
Non-Appropriated S/F	<u>        </u>							
	137.0							

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

40-09-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Recycling Community Outreach</b>								
General Funds	21.8							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	21.8							
<b>AST Administration</b>								
General Funds								
Appropriated S/F	4.8							
Non-Appropriated S/F	<u>          </u>							
	4.8							
<b>TOTAL</b>								
General Funds	1,468.6							
Appropriated S/F	12,501.5							
Non-Appropriated S/F	<u>3,298.1</u>							
	17,268.2							
<b>IPU REVENUES</b>								
General Funds	113.4							
Appropriated S/F	10,787.2							
Non-Appropriated S/F	<u>3,190.7</u>							
	14,091.3							
<b>POSITIONS</b>								
General Funds	17.5							
Appropriated S/F	38.5							
Non-Appropriated S/F	<u>41.0</u>							
	97.0							

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

\*This Internal Program Unit was reallocated to Office of the Secretary, Community Services (40-01-03), Office of the Secretary, Energy and Climate (40-01-04) and Office of Environmental Protection, Waste Management (40-04-04) in the Fiscal Year 2011 Budget Act.

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

<b>40-09-04</b>								
<b>Lines</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2012 Recommend</b>
<b>Personnel Costs</b>								
General Funds	655.6							
Appropriated S/F								
Non-Appropriated S/F	51.3							
	706.9							
<b>Contractual Services</b>								
General Funds	71.4							
Appropriated S/F								
Non-Appropriated S/F								
	71.4							
<b>Supplies and Materials</b>								
General Funds	7.7							
Appropriated S/F								
Non-Appropriated S/F								
	7.7							
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F	0.6							
Non-Appropriated S/F								
	0.6							
<b>Local Emerg Planning Comm</b>								
General Funds								
Appropriated S/F	332.0							
Non-Appropriated S/F								
	332.0							
<b>SARA</b>								
General Funds	14.4							
Appropriated S/F	2.2							
Non-Appropriated S/F								
	16.6							
<b>HSCA Cleanup</b>								
General Funds								
Appropriated S/F	81.1							
Non-Appropriated S/F								
	81.1							
<b>Environmental Response</b>								
General Funds								
Appropriated S/F	215.1							
Non-Appropriated S/F								
	215.1							
<b>Extremely Hazardous Substance</b>								
General Funds								
Appropriated S/F	200.3							
Non-Appropriated S/F								
	200.3							

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

40-09-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>TOTAL</b>								
General Funds	749.1							
Appropriated S/F	831.3							
Non-Appropriated S/F	51.3							
	1,631.7							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	877.4							
Non-Appropriated S/F	51.4							
	928.8							
<b>POSITIONS</b>								
General Funds	9.0							
Appropriated S/F	3.0							
Non-Appropriated S/F	1.0							
	13.0							

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

\*This Internal Program Unit was reallocated to Office of Environmental Protection, Waste Management (40-04-04) in the Fiscal Year 2011 Budget Act.