

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Secretary								
General Funds	30.7	31.7	31.7	31.7	3,591.2	3,932.8	5,198.6	4,605.5
Appropriated S/F	19.3	19.3	19.3	19.3	971.3	1,047.4	1,047.4	1,060.3
Non-Appropriated S/F	2.0	2.0	2.0	2.0	405.4	161.2	161.2	161.2
	<u>52.0</u>	<u>53.0</u>	<u>53.0</u>	53.0	<u>4,967.9</u>	<u>5,141.4</u>	<u>6,407.2</u>	5,827.0
Fish & Wildlife								
General Funds	64.0	64.0	64.0	64.0	4,982.8	5,075.8	5,273.4	5,281.5
Appropriated S/F	32.8	32.8	32.8	32.8	2,888.3	4,744.8	5,118.8	5,140.4
Non-Appropriated S/F	26.2	28.2	28.2	28.2	5,452.6	3,034.3	3,034.3	3,034.3
	<u>123.0</u>	<u>125.0</u>	<u>125.0</u>	125.0	<u>13,323.7</u>	<u>12,854.9</u>	<u>13,426.5</u>	13,456.2
Parks & Recreation								
General Funds	76.5	101.5	101.5	101.5	7,497.6	8,747.9	8,952.1	8,745.3
Appropriated S/F	59.5	60.5	63.5	61.5	5,973.8	7,341.3	7,449.5	7,441.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	20,957.9	7,316.6	7,316.6	7,316.6
	<u>137.0</u>	<u>163.0</u>	<u>166.0</u>	164.0	<u>34,429.3</u>	<u>23,405.8</u>	<u>23,718.2</u>	23,503.0
Soil & Water Conservation								
General Funds	46.7	46.7	46.7	46.7	6,983.5	4,687.5	4,857.0	4,913.5
Appropriated S/F			1.0	1.0	444.0	5,679.6	2,924.6	2,925.0
Non-Appropriated S/F	15.3	15.3	15.3	15.3	4,470.7	2,173.9	2,173.9	2,173.9
	<u>62.0</u>	<u>62.0</u>	<u>63.0</u>	63.0	<u>11,898.2</u>	<u>12,541.0</u>	<u>9,955.5</u>	10,012.4
Water Resources								
General Funds	68.3	71.3	75.3	73.3	8,772.5	8,636.1	8,874.2	8,742.5
Appropriated S/F	64.0	63.0	64.0	64.0	2,445.1	2,804.6	3,417.9	3,256.8
Non-Appropriated S/F	31.7	30.7	30.7	32.7	18,936.7	7,304.7	9,162.9	9,162.9
	<u>164.0</u>	<u>165.0</u>	<u>170.0</u>	170.0	<u>30,154.3</u>	<u>18,745.4</u>	<u>21,455.0</u>	21,162.2
Air & Waste Management								
General Funds	53.0	53.0	54.0	53.0	3,593.5	3,618.9	3,721.7	3,770.5
Appropriated S/F	89.4	91.8	91.8	91.8	7,209.1	11,146.1	11,141.2	11,186.5
Non-Appropriated S/F	62.6	60.2	59.2	60.2	4,138.2	3,493.7	3,462.7	3,462.7
	<u>205.0</u>	<u>205.0</u>	<u>205.0</u>	205.0	<u>14,940.8</u>	<u>18,258.7</u>	<u>18,325.6</u>	18,419.7
TOTAL								
General Funds	339.2	368.2	373.2	370.2	35,421.1	34,699.0	36,877.0	36,058.8
Appropriated S/F	265.0	267.4	272.4	270.4	19,931.6	32,763.8	31,099.4	31,010.1
Non-Appropriated S/F	138.8	137.4	136.4	139.4	54,361.5	23,484.4	25,311.6	25,311.6
	<u>743.0</u>	<u>773.0</u>	<u>782.0</u>	780.0	<u>109,714.2</u>	<u>90,947.2</u>	<u>93,288.0</u>	92,380.5

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.7	6,713.8		
Special Funds					1.2			
SUBTOTAL					2.9	6,713.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					35,422.8	41,412.8	36,877.0	36,058.8
Special Funds					74,294.3	56,248.2	56,411.0	56,321.7
TOTAL					109,717.1	97,661.0	93,288.0	92,380.5
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					44.9			
					3,174.9			
GRAND TOTAL								
General Funds					35,422.8	41,412.8	36,877.0	36,058.8
Special Funds					77,514.1	56,248.2	56,411.0	56,321.7
GRAND TOTAL					112,936.9	97,661.0	93,288.0	92,380.5
	(Reverted)				127.0			
	(Encumbered)				1,491.6			
	(Continuing)				5,222.2			

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Secretary								
General Funds	28.7	29.7	29.7	29.7	3,437.5	3,773.4	5,037.2	4,440.7
Appropriated S/F	17.3	17.3	17.3	17.3	889.0	959.7	959.7	971.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	326.9	63.7	63.7	63.7
	<u>47.0</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	<u>4,653.4</u>	<u>4,796.8</u>	<u>6,060.6</u>	<u>5,475.5</u>
Business & Permitting Services								
General Funds	2.0	2.0	2.0	2.0	153.7	159.4	161.4	164.8
Appropriated S/F	2.0	2.0	2.0	2.0	82.3	87.7	87.7	89.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	78.5	97.5	97.5	97.5
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>314.5</u>	<u>344.6</u>	<u>346.6</u>	<u>351.5</u>
TOTAL								
General Funds	30.7	31.7	31.7	31.7	3,591.2	3,932.8	5,198.6	4,605.5
Appropriated S/F	19.3	19.3	19.3	19.3	971.3	1,047.4	1,047.4	1,060.3
Non-Appropriated S/F	2.0	2.0	2.0	2.0	405.4	161.2	161.2	161.2
	<u>52.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>4,967.9</u>	<u>5,141.4</u>	<u>6,407.2</u>	<u>5,827.0</u>

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

40-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,644.2	1,703.8	2,005.4	1,792.8			250.0	2,042.8
Appropriated S/F	662.1	620.3	620.3	631.7				631.7
Non-Appropriated S/F	14.3	62.7	62.7	62.7				62.7
	<u>2,320.6</u>	<u>2,386.8</u>	<u>2,688.4</u>	<u>2,487.2</u>			<u>250.0</u>	<u>2,737.2</u>
Travel								
General Funds	20.2	20.1	20.1	20.1				20.1
Appropriated S/F	3.7	5.9	5.9	5.9				5.9
Non-Appropriated S/F	6.7							
	<u>30.6</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Contractual Services								
General Funds	190.0	217.0	304.5	217.0				217.0
Appropriated S/F	113.9	98.5	98.5	98.5				98.5
Non-Appropriated S/F	141.9							
	<u>445.8</u>	<u>315.5</u>	<u>403.0</u>	<u>315.5</u>				<u>315.5</u>
Energy								
General Funds	241.0	218.7	218.7	251.0				251.0
Appropriated S/F	0.1	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>241.1</u>	<u>253.7</u>	<u>253.7</u>	<u>286.0</u>				<u>286.0</u>
Supplies and Materials								
General Funds	35.4	35.5	60.5	35.5				35.5
Appropriated S/F	47.3	67.8	67.8	67.8				67.8
Non-Appropriated S/F	41.4	1.0	1.0	1.0				1.0
	<u>124.1</u>	<u>104.3</u>	<u>129.3</u>	<u>104.3</u>				<u>104.3</u>
Capital Outlay								
General Funds	6.5	7.0	7.0	7.0				7.0
Appropriated S/F	1.6	7.2	7.2	7.2				7.2
Non-Appropriated S/F	57.6							
	<u>65.7</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>				<u>14.2</u>
Debt Service								
General Funds	797.8	757.6	757.6	808.3				808.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>797.8</u>	<u>757.6</u>	<u>757.6</u>	<u>808.3</u>				<u>808.3</u>
Other Items								
General Funds	7.7							
Appropriated S/F	28.5							
Non-Appropriated S/F	65.0							
	<u>101.2</u>							
Outdoor Delaware								
General Funds	70.9	80.0	80.0	80.0				80.0
Appropriated S/F		65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>70.9</u>	<u>145.0</u>	<u>145.0</u>	<u>145.0</u>				<u>145.0</u>
Public Opinion Survey								
General Funds								
Appropriated S/F	20.0							
Non-Appropriated S/F								
	<u>20.0</u>							

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

40-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Coastal Zone Management								
General Funds			254.4					
Appropriated S/F	7.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	7.1	25.0	279.4	25.0				25.0
Special Projects								
General Funds								
Appropriated S/F	4.7	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	4.7	15.0	15.0	15.0				15.0
Technology Initiatives								
General Funds	32.9		300.0					
Appropriated S/F								
Non-Appropriated S/F								
	32.9		300.0					
Wholebasin Management/Admin								
General Funds		11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
		11.5	11.5	11.5				11.5
Wholebasin Management/TMDL								
General Funds		354.3	649.6	354.3			245.3	599.6
Appropriated S/F								
Non-Appropriated S/F								
		354.3	649.6	354.3			245.3	599.6
MCI / Equipment								
General Funds	390.9	367.9	367.9	367.9				367.9
Appropriated S/F								
Non-Appropriated S/F								
	390.9	367.9	367.9	367.9				367.9
TOTAL								
General Funds	3,437.5	3,773.4	5,037.2	3,945.4			495.3	4,440.7
Appropriated S/F	889.0	959.7	959.7	971.1				971.1
Non-Appropriated S/F	326.9	63.7	63.7	63.7				63.7
	4,653.4	4,796.8	6,060.6	4,980.2			495.3	5,475.5
IPU REVENUES								
General Funds	3.0							
Appropriated S/F	701.4	997.4	997.4	997.4				997.4
Non-Appropriated S/F	220.6	250.1	250.1	250.1				250.1
	925.0	1,247.5	1,247.5	1,247.5				1,247.5
POSITIONS								
General Funds	28.7	29.7	29.7	29.7				29.7
Appropriated S/F	17.3	17.3	17.3	17.3				17.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	47.0	48.0	48.0	48.0				48.0

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

40-01-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

- * Base adjustments include \$6.2 to annualize 1.0 FTE Community Relations Coordinator.
- * Recommend enhancement of \$250.0 for the competency based pay program affecting Fish and Wildlife Agents, Environmental Protection Officers, and Park Rangers.
- * Recommend \$245.3 for supplies and materials and contractual services for the Whole Basin Management and Total Maximum Daily Load programs. Do not recommend an additional \$50.0 for these programs.
- * Do not recommend \$87.5 for contractual services and \$25.0 for supplies and materials for Environmental Outreach program.
- * Recommend one-time funding in the Budget Office's Development Fund for the Coastal Zone Indicators and Data Integration projects.

**NATURAL RESOURCES
OFFICE OF THE SECRETARY
BUSINESS & PERMITTING SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

40-01-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	147.2	152.9	154.9	158.3				158.3
Appropriated S/F	79.2	84.4	84.4	85.9				85.9
Non-Appropriated S/F	35.7	28.7	28.7	28.7				28.7
	<u>262.1</u>	<u>266.0</u>	<u>268.0</u>	<u>272.9</u>				<u>272.9</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	6.2	19.0	19.0	19.0				19.0
	<u>6.7</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
Contractual Services								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	3.1	3.3	3.3	3.3				3.3
Non-Appropriated S/F	24.0	41.5	41.5	41.5				41.5
	<u>32.1</u>	<u>49.8</u>	<u>49.8</u>	<u>49.8</u>				<u>49.8</u>
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	9.3	3.9	3.9	3.9				3.9
	<u>10.3</u>	<u>4.9</u>	<u>4.9</u>	<u>4.9</u>				<u>4.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3	4.1	4.1	4.1				4.1
	<u>3.3</u>	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>				<u>4.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.3	0.3	0.3				0.3
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
TOTAL								
General Funds	153.7	159.4	161.4	164.8				164.8
Appropriated S/F	82.3	87.7	87.7	89.2				89.2
Non-Appropriated S/F	78.5	97.5	97.5	97.5				97.5
	<u>314.5</u>	<u>344.6</u>	<u>346.6</u>	<u>351.5</u>				<u>351.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	92.3							
Non-Appropriated S/F	72.5							
	<u>164.8</u>							
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

**NATURAL RESOURCES
 OFFICE OF THE SECRETARY
 BUSINESS & PERMITTING SERVICES
 INTERNAL PROGRAM UNIT SUMMARY**

40-01-02	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

40-05-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Management/Support-F&W								
General Funds	2.5	2.5	2.5	2.5	199.4	254.3	256.5	255.1
Appropriated S/F	1.0	1.0	1.0	1.0	107.7	120.9	120.9	122.8
Non-Appropriated S/F					14.2			
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	3.5	<u>321.3</u>	<u>375.2</u>	<u>377.4</u>	377.9
Wildlife / Fisheries								
General Funds	16.5	16.5	16.5	16.5	1,493.4	1,444.1	1,524.8	1,492.7
Appropriated S/F	29.4	29.4	29.4	29.4	2,423.6	3,727.4	3,900.4	3,918.5
Non-Appropriated S/F	22.6	24.6	24.6	24.6	4,714.8	2,438.0	2,438.0	2,438.0
	<u>68.5</u>	<u>70.5</u>	<u>70.5</u>	70.5	<u>8,631.8</u>	<u>7,609.5</u>	<u>7,863.2</u>	7,849.2
Mosquito Control								
General Funds	18.0	18.0	18.0	18.0	1,403.2	1,432.3	1,447.9	1,462.7
Appropriated S/F					13.2	321.4	324.9	325.0
Non-Appropriated S/F					240.3	270.8	270.8	270.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	18.0	<u>1,656.7</u>	<u>2,024.5</u>	<u>2,043.6</u>	2,058.5
Dog Control								
General Funds					581.9	581.9	581.9	581.9
Appropriated S/F					103.8	129.5	129.5	129.5
Non-Appropriated S/F					27.1			
					<u>712.8</u>	<u>711.4</u>	<u>711.4</u>	711.4
Fish & Wildlife Enforcement								
General Funds	27.0	27.0	27.0	27.0	1,304.9	1,363.2	1,462.3	1,489.1
Appropriated S/F	2.4	2.4	2.4	2.4	240.0	445.6	643.1	644.6
Non-Appropriated S/F	3.6	3.6	3.6	3.6	456.2	325.5	325.5	325.5
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	33.0	<u>2,001.1</u>	<u>2,134.3</u>	<u>2,430.9</u>	2,459.2
TOTAL								
General Funds	64.0	64.0	64.0	64.0	4,982.8	5,075.8	5,273.4	5,281.5
Appropriated S/F	32.8	32.8	32.8	32.8	2,888.3	4,744.8	5,118.8	5,140.4
Non-Appropriated S/F	26.2	28.2	28.2	28.2	5,452.6	3,034.3	3,034.3	3,034.3
	<u>123.0</u>	<u>125.0</u>	<u>125.0</u>	125.0	<u>13,323.7</u>	<u>12,854.9</u>	<u>13,426.5</u>	13,456.2

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

40-05-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	95.9	156.9	159.1	162.6				162.6
Appropriated S/F	54.8	54.1	54.1	56.0				56.0
Non-Appropriated S/F								
	150.7	211.0	213.2	218.6				218.6
Travel								
General Funds	2.8	2.8	2.8	2.8				2.8
Appropriated S/F	1.7	4.1	4.1	4.1				4.1
Non-Appropriated S/F								
	4.5	6.9	6.9	6.9				6.9
Contractual Services								
General Funds	36.4	37.5	37.5	37.5				37.5
Appropriated S/F	47.3	54.0	54.0	54.0				54.0
Non-Appropriated S/F	6.2							
	89.9	91.5	91.5	91.5				91.5
Supplies and Materials								
General Funds	4.7	4.9	4.9	4.9				4.9
Appropriated S/F	3.9	8.7	8.7	8.7				8.7
Non-Appropriated S/F	8.0							
	16.6	13.6	13.6	13.6				13.6
Debt Service								
General Funds	59.6	52.2	52.2	47.3				47.3
Appropriated S/F								
Non-Appropriated S/F								
	59.6	52.2	52.2	47.3				47.3
TOTAL								
General Funds	199.4	254.3	256.5	255.1				255.1
Appropriated S/F	107.7	120.9	120.9	122.8				122.8
Non-Appropriated S/F	14.2							
	321.3	375.2	377.4	377.9				377.9
IPU REVENUES								
General Funds								
Appropriated S/F	104.2	23.5	23.5	23.5				23.5
Non-Appropriated S/F	103.3							
	207.5	23.5	23.5	23.5				23.5
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5				3.5

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

40-05-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	910.0	820.6	836.3	855.1				855.1
Appropriated S/F	844.8	1,046.6	1,046.6	1,064.7				1,064.7
Non-Appropriated S/F	1,465.8	1,003.8	1,003.8	1,003.8				1,003.8
	<u>3,220.6</u>	<u>2,871.0</u>	<u>2,886.7</u>	<u>2,923.6</u>				<u>2,923.6</u>
Travel								
General Funds	2.6	2.6	2.6	2.6				2.6
Appropriated S/F	7.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	14.3	27.4	27.4	27.4				27.4
	<u>24.4</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Contractual Services								
General Funds	139.2	161.3	226.3	161.3				161.3
Appropriated S/F	354.0	396.7	396.7	396.7				396.7
Non-Appropriated S/F	1,653.9	520.6	520.6	520.6				520.6
	<u>2,147.1</u>	<u>1,078.6</u>	<u>1,143.6</u>	<u>1,078.6</u>				<u>1,078.6</u>
Energy								
General Funds	54.1	64.2	64.2	78.8				78.8
Appropriated S/F	0.6	1.5	1.5	1.5				1.5
Non-Appropriated S/F	1.9	15.0	15.0	15.0				15.0
	<u>56.6</u>	<u>80.7</u>	<u>80.7</u>	<u>95.3</u>				<u>95.3</u>
Supplies and Materials								
General Funds	171.6	174.8	174.8	174.8				174.8
Appropriated S/F	142.1	238.2	238.2	238.2				238.2
Non-Appropriated S/F	507.4	243.0	243.0	243.0				243.0
	<u>821.1</u>	<u>656.0</u>	<u>656.0</u>	<u>656.0</u>				<u>656.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	207.1	1,129.5	1,282.5	1,129.5			153.0	1,282.5
Non-Appropriated S/F	1,069.7	628.2	628.2	628.2				628.2
	<u>1,276.8</u>	<u>1,757.7</u>	<u>1,910.7</u>	<u>1,757.7</u>			<u>153.0</u>	<u>1,910.7</u>
Debt Service								
General Funds	57.5	50.6	50.6	50.1				50.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.5</u>	<u>50.6</u>	<u>50.6</u>	<u>50.1</u>				<u>50.1</u>
One-Time								
General Funds	13.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.5</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>1.8</u>							
Non-Game Habitat								
General Funds								
Appropriated S/F	2.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>2.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

40-05-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Natural Heritage Program								
General Funds	144.9	170.0	170.0	170.0				170.0
Appropriated S/F	62.5	170.0	170.0	170.0				170.0
Non-Appropriated S/F								
	<u>207.4</u>	<u>340.0</u>	<u>340.0</u>	<u>340.0</u>				<u>340.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	0.7	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>0.7</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Duck Stamp								
General Funds								
Appropriated S/F	95.7	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>95.7</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Trout Stamp								
General Funds								
Appropriated S/F	40.6	30.0	50.0	30.0			20.0	50.0
Non-Appropriated S/F								
	<u>40.6</u>	<u>30.0</u>	<u>50.0</u>	<u>30.0</u>			<u>20.0</u>	<u>50.0</u>
Finfish Development								
General Funds								
Appropriated S/F	106.0	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	<u>106.0</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Fisheries Restoration								
General Funds								
Appropriated S/F	485.2	310.0	310.0	310.0				310.0
Non-Appropriated S/F								
	<u>485.2</u>	<u>310.0</u>	<u>310.0</u>	<u>310.0</u>				<u>310.0</u>
Small Game Biodiversity								
General Funds								
Appropriated S/F	7.3							
Non-Appropriated S/F								
	<u>7.3</u>							
Clean Vessel								
General Funds								
Appropriated S/F	11.2	32.4	32.4	32.4				32.4
Non-Appropriated S/F								
	<u>11.2</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
Wildlife Damage								
General Funds								
Appropriated S/F	37.9							
Non-Appropriated S/F								
	<u>37.9</u>							
Horseshoe Crab Shop								
General Funds								
Appropriated S/F	12.0							
Non-Appropriated S/F								
	<u>12.0</u>							

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

40-05-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Marine Stranding Project								
General Funds								
Appropriated S/F	5.6							
Non-Appropriated S/F	<u>5.6</u>							
TOTAL								
General Funds	1,493.4	1,444.1	1,524.8	1,492.7				1,492.7
Appropriated S/F	2,423.6	3,727.4	3,900.4	3,745.5			173.0	3,918.5
Non-Appropriated S/F	4,714.8	2,438.0	2,438.0	2,438.0				2,438.0
	<u>8,631.8</u>	<u>7,609.5</u>	<u>7,863.2</u>	<u>7,676.2</u>			<u>173.0</u>	<u>7,849.2</u>
IPU REVENUES								
General Funds	76.1	95.5	80.0	80.0				80.0
Appropriated S/F	1,745.6	1,649.7	1,769.7	1,769.7				1,769.7
Non-Appropriated S/F	5,920.1	3,728.4	3,739.1	3,739.1				3,739.1
	<u>7,741.8</u>	<u>5,473.6</u>	<u>5,588.8</u>	<u>5,588.8</u>				<u>5,588.8</u>
POSITIONS								
General Funds	16.5	16.5	16.5	16.5				16.5
Appropriated S/F	29.4	29.4	29.4	29.4				29.4
Non-Appropriated S/F	22.6	24.6	24.6	24.6				24.6
	<u>68.5</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>

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

* Recommend enhancements of \$153.0 ASF for capital outlay and \$20.0 ASF for the Trout Stamp program.

* Recommend one-time funding of \$50.0 in the Budget Office's Contingency for the Wildlife Damage Control program. Do not recommend enhancement of an additional \$15.0 for the Wildlife Damage Control Program.

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

40-05-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	792.3	833.1	848.7	866.9				866.9
Appropriated S/F		4.2	4.2	4.3				4.3
Non-Appropriated S/F								
	<u>792.3</u>	<u>837.3</u>	<u>852.9</u>	<u>871.2</u>				<u>871.2</u>
Travel								
General Funds	1.6	1.5	1.5	1.5				1.5
Appropriated S/F	3.1	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>4.7</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	90.5	99.7	99.7	99.7				99.7
Appropriated S/F	0.7	1.0	1.0	1.0				1.0
Non-Appropriated S/F	240.3	270.8	270.8	270.8				270.8
	<u>331.5</u>	<u>371.5</u>	<u>371.5</u>	<u>371.5</u>				<u>371.5</u>
Energy								
General Funds	8.0	8.7	8.7	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.7</u>	<u>8.7</u>	<u>8.9</u>				<u>8.9</u>
Supplies and Materials								
General Funds	75.6	75.7	75.7	75.7				75.7
Appropriated S/F	1.3	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>76.9</u>	<u>78.7</u>	<u>78.7</u>	<u>78.7</u>				<u>78.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	5.6	33.7	37.2	33.7			3.5	37.2
Non-Appropriated S/F								
	<u>5.6</u>	<u>33.7</u>	<u>37.2</u>	<u>33.7</u>			<u>3.5</u>	<u>37.2</u>
Debt Service								
General Funds	25.5	20.0	20.0	16.4				16.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.5</u>	<u>20.0</u>	<u>20.0</u>	<u>16.4</u>				<u>16.4</u>
Insecticides								
General Funds	409.7	393.6	393.6	393.6				393.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>409.7</u>	<u>393.6</u>	<u>393.6</u>	<u>393.6</u>				<u>393.6</u>
Northern Delaware Wetlands								
General Funds								
Appropriated S/F	2.5	277.5	277.5	277.5				277.5
Non-Appropriated S/F								
	<u>2.5</u>	<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
TOTAL								
General Funds	1,403.2	1,432.3	1,447.9	1,462.7				1,462.7
Appropriated S/F	13.2	321.4	324.9	321.5			3.5	325.0
Non-Appropriated S/F	240.3	270.8	270.8	270.8				270.8
	<u>1,656.7</u>	<u>2,024.5</u>	<u>2,043.6</u>	<u>2,055.0</u>			<u>3.5</u>	<u>2,058.5</u>

NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY

40-05-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	9.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F	103.0	270.8	270.8	270.8				270.8
	112.9	300.8	300.8	300.8				300.8
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	18.0	18.0	18.0	18.0				18.0

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

* Recommend \$3.5 ASF for computer/software replacement.

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

40-05-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Contractual Services								
General Funds	581.9	581.9	581.9	581.9				581.9
Appropriated S/F	103.8	129.5	129.5	129.5				129.5
Non-Appropriated S/F	27.1							
	712.8	711.4	711.4	711.4				711.4
TOTAL								
General Funds	581.9	581.9	581.9	581.9				581.9
Appropriated S/F	103.8	129.5	129.5	129.5				129.5
Non-Appropriated S/F	27.1							
	712.8	711.4	711.4	711.4				711.4
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	127.7	113.3	131.5	131.5				131.5
Non-Appropriated S/F	12.8	14.9	14.9	14.9				14.9
	140.7	128.2	146.4	146.4				146.4
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

40-05-06

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,184.0	1,240.0	1,339.1	1,366.4				1,366.4
Appropriated S/F	77.2	80.7	80.7	82.2				82.2
Non-Appropriated S/F	123.4	147.7	147.7	147.7				147.7
	<u>1,384.6</u>	<u>1,468.4</u>	<u>1,567.5</u>	<u>1,596.3</u>				<u>1,596.3</u>
Travel								
General Funds	5.3	5.4	5.4	5.4				5.4
Appropriated S/F	0.2	0.9	0.9	0.9				0.9
Non-Appropriated S/F	8.0	5.5	5.5	5.5				5.5
	<u>13.5</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
Contractual Services								
General Funds	55.5	56.6	56.6	56.6				56.6
Appropriated S/F	85.7	84.5	84.5	84.5				84.5
Non-Appropriated S/F	142.7	74.3	74.3	74.3				74.3
	<u>283.9</u>	<u>215.4</u>	<u>215.4</u>	<u>215.4</u>				<u>215.4</u>
Energy								
General Funds	4.2	4.6	4.6	4.1				4.1
Appropriated S/F								
Non-Appropriated S/F	<u>4.2</u>	<u>4.6</u>	<u>4.6</u>	<u>4.1</u>				<u>4.1</u>
Supplies and Materials								
General Funds	55.9	56.6	56.6	56.6				56.6
Appropriated S/F	49.4	33.4	33.4	33.4				33.4
Non-Appropriated S/F	84.9	38.5	38.5	38.5				38.5
	<u>190.2</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	27.5	246.1	443.6	246.1			197.5	443.6
Non-Appropriated S/F	96.2	57.5	57.5	57.5				57.5
	<u>123.7</u>	<u>303.6</u>	<u>501.1</u>	<u>303.6</u>			<u>197.5</u>	<u>501.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0	2.0	2.0	2.0				2.0
	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
TOTAL								
General Funds	1,304.9	1,363.2	1,462.3	1,489.1				1,489.1
Appropriated S/F	240.0	445.6	643.1	447.1			197.5	644.6
Non-Appropriated S/F	456.2	325.5	325.5	325.5				325.5
	<u>2,001.1</u>	<u>2,134.3</u>	<u>2,430.9</u>	<u>2,261.7</u>			<u>197.5</u>	<u>2,459.2</u>
IPU REVENUES								
General Funds	286.5	286.0	286.0	286.0				286.0
Appropriated S/F	292.1	367.6	367.6	367.6				367.6
Non-Appropriated S/F	383.9	458.9	486.9	486.9				486.9
	<u>962.5</u>	<u>1,112.5</u>	<u>1,140.5</u>	<u>1,140.5</u>				<u>1,140.5</u>
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F	2.4	2.4	2.4	2.4				2.4
Non-Appropriated S/F	3.6	3.6	3.6	3.6				3.6
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>				<u>33.0</u>

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

40-05-06								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

* Recommend enhancements of \$162.0 ASF for vehicle replacement; \$18.0 ASF for computers and software replacement; and \$17.5 ASF for weapons replacement.

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

40-06-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Management/Support-Parks								
General Funds	11.0	11.0	11.0	11.0	861.2	461.9	466.6	476.8
Appropriated S/F	1.0	1.0	1.0	1.0	83.9	230.4	130.4	131.6
Non-Appropriated S/F					3.0			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>948.1</u>	<u>692.3</u>	<u>597.0</u>	<u>608.4</u>
Operations/Maintenance-Parks								
General Funds	42.5	43.5	43.5	43.5	3,612.9	3,326.4	3,476.0	3,441.6
Appropriated S/F	45.5	45.5	47.5	46.5	5,018.4	5,499.6	5,654.9	5,657.2
Non-Appropriated S/F					0.3			
	<u>88.0</u>	<u>89.0</u>	<u>91.0</u>	<u>90.0</u>	<u>8,631.6</u>	<u>8,826.0</u>	<u>9,130.9</u>	<u>9,098.8</u>
Cultural & Recreational Svcs								
General Funds	8.0	9.0	9.0	9.0	420.4	482.1	488.6	497.8
Appropriated S/F	8.0	8.0	8.0	8.0	624.1	917.7	932.1	941.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	138.9	101.5	101.5	101.5
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>1,183.4</u>	<u>1,501.3</u>	<u>1,522.2</u>	<u>1,541.2</u>
Preservation & Development								
General Funds	15.0	15.0	15.0	15.0	2,603.1	2,487.8	2,524.4	2,322.1
Appropriated S/F	5.0	5.0	5.0	5.0	247.4	650.8	650.8	655.2
Non-Appropriated S/F					20,815.7	7,215.1	7,215.1	7,215.1
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>23,666.2</u>	<u>10,353.7</u>	<u>10,390.3</u>	<u>10,192.4</u>
Wilmington State Parks								
General Funds		23.0	23.0	23.0		1,989.7	1,996.5	2,007.0
Appropriated S/F		1.0	2.0	1.0		42.8	81.3	55.2
Non-Appropriated S/F								
		<u>24.0</u>	<u>25.0</u>	<u>24.0</u>		<u>2,032.5</u>	<u>2,077.8</u>	<u>2,062.2</u>
TOTAL								
General Funds	76.5	101.5	101.5	101.5	7,497.6	8,747.9	8,952.1	8,745.3
Appropriated S/F	59.5	60.5	63.5	61.5	5,973.8	7,341.3	7,449.5	7,441.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	20,957.9	7,316.6	7,316.6	7,316.6
	<u>137.0</u>	<u>163.0</u>	<u>166.0</u>	<u>164.0</u>	<u>34,429.3</u>	<u>23,405.8</u>	<u>23,718.2</u>	<u>23,503.0</u>

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

40-06-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	539.5	450.4	455.1	465.3				465.3
Appropriated S/F	35.0	62.3	62.3	63.5				63.5
Non-Appropriated S/F								
	574.5	512.7	517.4	528.8				528.8
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				3.0
Contractual Services								
General Funds	76.6	6.5	6.5	6.5				6.5
Appropriated S/F	17.0	38.3	38.3	38.3				38.3
Non-Appropriated S/F	3.0							
	96.6	44.8	44.8	44.8				44.8
Energy								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F								
	2.7							
Supplies and Materials								
General Funds	56.3	4.0	4.0	4.0				4.0
Appropriated S/F	18.4	24.1	24.1	24.1				24.1
Non-Appropriated S/F								
	74.7	28.1	28.1	28.1				28.1
Capital Outlay								
General Funds	91.9							
Appropriated S/F	11.5	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	103.4	3.7	3.7	3.7				3.7
One-Time								
General Funds	92.3							
Appropriated S/F								
Non-Appropriated S/F								
	92.3							
One Time First Quality								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	0.9							
KP Water Park								
General Funds								
Appropriated S/F		60.0		60.0			-60.0	
Non-Appropriated S/F								
		60.0		60.0			-60.0	
Biden Center								
General Funds								
Appropriated S/F		40.0		40.0			-40.0	
Non-Appropriated S/F								
		40.0		40.0			-40.0	

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

40-06-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	861.2	461.9	466.6	476.8				476.8
Appropriated S/F	83.9	230.4	130.4	231.6		-100.0		131.6
Non-Appropriated S/F	3.0							
	<u>948.1</u>	<u>692.3</u>	<u>597.0</u>	<u>708.4</u>		<u>-100.0</u>		<u>608.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	120.4							
Non-Appropriated S/F	15.6							
	<u>136.0</u>							
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

* Recommend structural change transferring (\$60.0) ASF in Killens Pond Water Park operations and (\$40.0) ASF in Biden Center operations to Operations and Maintenance (40-06-02).

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

40-06-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,827.4	1,872.9	1,947.5	1,989.2				1,989.2
Appropriated S/F	2,689.7	2,989.9	3,093.9	3,044.0	39.0		33.2	3,116.2
Non-Appropriated S/F	0.3							
	<u>4,517.4</u>	<u>4,862.8</u>	<u>5,041.4</u>	<u>5,033.2</u>	<u>39.0</u>		<u>33.2</u>	<u>5,105.4</u>
Travel								
General Funds								
Appropriated S/F	9.9	5.2	9.7	5.2	4.5			9.7
Non-Appropriated S/F								
	<u>9.9</u>	<u>5.2</u>	<u>9.7</u>	<u>5.2</u>	<u>4.5</u>			<u>9.7</u>
Contractual Services								
General Funds	31.0	31.0	81.0	31.0		50.0		81.0
Appropriated S/F	737.5	734.5	737.0	734.5	2.5	-20.0		717.0
Non-Appropriated S/F								
	<u>768.5</u>	<u>765.5</u>	<u>818.0</u>	<u>765.5</u>	<u>2.5</u>	<u>30.0</u>		<u>798.0</u>
Energy								
General Funds	270.4	351.2	351.2	335.8				335.8
Appropriated S/F	8.0	20.9	20.9	20.9				20.9
Non-Appropriated S/F								
	<u>278.4</u>	<u>372.1</u>	<u>372.1</u>	<u>356.7</u>				<u>356.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	694.4	627.2	627.2	627.2				627.2
Non-Appropriated S/F								
	<u>694.4</u>	<u>627.2</u>	<u>627.2</u>	<u>627.2</u>				<u>627.2</u>
Capital Outlay								
General Funds			25.0					
Appropriated S/F	203.3	398.4	297.7	398.4	-100.7			297.7
Non-Appropriated S/F								
	<u>203.3</u>	<u>398.4</u>	<u>322.7</u>	<u>398.4</u>	<u>-100.7</u>			<u>297.7</u>
Debt Service								
General Funds	806.7	1,071.3	1,071.3	1,035.6				1,035.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>806.7</u>	<u>1,071.3</u>	<u>1,071.3</u>	<u>1,035.6</u>				<u>1,035.6</u>
One-Time								
General Funds	6.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.7</u>							
Other Items								
General Funds	670.7							
Appropriated S/F	27.9		40.0		40.0			40.0
Non-Appropriated S/F								
	<u>698.6</u>		<u>40.0</u>		<u>40.0</u>			<u>40.0</u>
Petty Cash								
General Funds								
Appropriated S/F	1.9	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>

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

40-06-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Travel Advance								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0
Revenue Refunds								
General Funds								
Appropriated S/F	9.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	9.9	20.0	20.0	20.0				20.0
Killen's Pond Cabin								
General Funds								
Appropriated S/F	12.4	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	12.4	65.0	65.0	65.0				65.0
Figure 8 Barn								
General Funds								
Appropriated S/F	3.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	3.2	25.0	25.0	25.0				25.0
Marina								
General Funds								
Appropriated S/F	419.2	440.0	440.0	440.0				440.0
Non-Appropriated S/F								
	419.2	440.0	440.0	440.0				440.0
Housing								
General Funds								
Appropriated S/F	45.9	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	45.9	70.0	70.0	70.0				70.0
Audio/Visual Equipment								
General Funds								
Appropriated S/F	14.0							
Non-Appropriated S/F								
	14.0							
KP Water Park								
General Funds								
Appropriated S/F	114.2	100.0	160.0	100.0		60.0		160.0
Non-Appropriated S/F								
	114.2	100.0	160.0	100.0		60.0		160.0
Mansion								
General Funds								
Appropriated S/F	23.5							
Non-Appropriated S/F								
	23.5							
Cauffiel								
General Funds								
Appropriated S/F	0.2		5.0		5.0			5.0
Non-Appropriated S/F								
	0.2		5.0		5.0			5.0

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

40-06-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Biden Center								
General Funds								
Appropriated S/F	3.3		40.0			40.0		40.0
Non-Appropriated S/F								
	<u>3.3</u>		<u>40.0</u>			<u>40.0</u>		<u>40.0</u>
TOTAL								
General Funds	3,612.9	3,326.4	3,476.0	3,391.6		50.0		3,441.6
Appropriated S/F	5,018.4	5,499.6	5,654.9	5,553.7	-9.7	80.0	33.2	5,657.2
Non-Appropriated S/F	0.3							
	<u>8,631.6</u>	<u>8,826.0</u>	<u>9,130.9</u>	<u>8,945.3</u>	<u>-9.7</u>	<u>130.0</u>	<u>33.2</u>	<u>9,098.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4,902.9	5,914.0	6,274.4	5,914.4	360.0			6,274.4
Non-Appropriated S/F								
	<u>4,902.9</u>	<u>5,914.0</u>	<u>6,274.4</u>	<u>5,914.4</u>	<u>360.0</u>			<u>6,274.4</u>
POSITIONS								
General Funds	42.5	43.5	43.5	43.5				43.5
Appropriated S/F	45.5	45.5	47.5	45.5			1.0	46.5
Non-Appropriated S/F								
	<u>88.0</u>	<u>89.0</u>	<u>91.0</u>	<u>89.0</u>			<u>1.0</u>	<u>90.0</u>

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

- * Recommend inflation adjustments of \$39.0 ASF for personnel costs, \$4.5 ASF for travel, \$2.5 ASF for contractual services, \$45.0 ASF for facility operations, and (\$100.7) ASF in capital outlay.
- * Recommend structural change transferring \$50.0 from Higher Education, University of Delaware (90-01-01) to support the Judge Morris property.
- * Recommend structural change transferring \$60.0 ASF for Killens Pond Water Park operations and \$40.0 ASF for Biden Center operations from Management and Support (40-06-01).
- * Recommend enhancement of \$33.2 ASF for personnel costs and 1.0 ASF FTE Facility Manager. Recommend structural change of (\$20.0) ASF in contractual services to reflect a decrease in need for contractual employee as a result of new FTE.
- * Do not recommend enhancement of \$31.8 ASF and 1.0 ASF FTE Physical Plant Trade Mechanic to support the Judge Morris property.
- * Recommend one-time funding of \$25.0 in the Budget Office's Contingency for a new tractor and mowing equipment.

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

40-06-03

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	378.3	415.6	422.1	431.3				431.3
Appropriated S/F	412.3	549.1	549.1	558.9				558.9
Non-Appropriated S/F	105.7	86.0	86.0	86.0				86.0
	<u>896.3</u>	<u>1,050.7</u>	<u>1,057.2</u>	<u>1,076.2</u>				<u>1,076.2</u>
Travel								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F	5.6	6.1	6.1	6.1				6.1
Non-Appropriated S/F	0.1	1.5	1.5	1.5				1.5
	<u>5.7</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Contractual Services								
General Funds	28.8	43.3	43.3	43.3				43.3
Appropriated S/F	82.6	146.7	146.7	146.7				146.7
Non-Appropriated S/F	24.3	10.0	10.0	10.0				10.0
	<u>135.7</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Supplies and Materials								
General Funds	8.3	18.0	18.0	18.0				18.0
Appropriated S/F	58.7	67.3	73.3	67.3	6.0			73.3
Non-Appropriated S/F	6.5	4.0	4.0	4.0				4.0
	<u>73.5</u>	<u>89.3</u>	<u>95.3</u>	<u>89.3</u>	<u>6.0</u>			<u>95.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	12.1	39.9	33.9	39.9	-6.0			33.9
Non-Appropriated S/F								
	<u>12.1</u>	<u>39.9</u>	<u>33.9</u>	<u>39.9</u>	<u>-6.0</u>			<u>33.9</u>
Other Items								
General Funds								
Appropriated S/F	2.5							
Non-Appropriated S/F	2.3							
	<u>4.8</u>							
Port Penn Education Program								
General Funds								
Appropriated S/F	4.0							
Non-Appropriated S/F								
	<u>4.0</u>							
Education Trans Scholar								
General Funds								
Appropriated S/F	0.6							
Non-Appropriated S/F								
	<u>0.6</u>							
Cultural Heritage Leaflets								
General Funds								
Appropriated S/F	4.1							
Non-Appropriated S/F								
	<u>4.1</u>							
Show Mobile								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

40-06-03

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Mason-Dixon Interp.								
General Funds								
Appropriated S/F	12.2							
Non-Appropriated S/F	<u>12.2</u>							
Revenue - Refunds								
General Funds								
Appropriated S/F	2.7	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>2.7</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Video Productions								
General Funds								
Appropriated S/F	1.7	5.6		5.6	-5.6			
Non-Appropriated S/F	<u>1.7</u>	<u>5.6</u>		<u>5.6</u>	<u>-5.6</u>			
REECH Program								
General Funds								
Appropriated S/F	3.1	35.0	35.0	35.0				35.0
Non-Appropriated S/F	<u>3.1</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Folk Life Program								
General Funds								
Appropriated S/F	0.7	15.0	15.0	15.0				15.0
Non-Appropriated S/F	<u>0.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Heritage Program								
General Funds								
Appropriated S/F	10.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	<u>10.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Time Travelers								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F	<u>1.0</u>							
Civil War Shop								
General Funds								
Appropriated S/F	9.7		20.0		20.0			20.0
Non-Appropriated S/F	<u>9.7</u>		<u>20.0</u>		<u>20.0</u>			<u>20.0</u>
TOTAL								
General Funds	420.4	482.1	488.6	497.8				497.8
Appropriated S/F	624.1	917.7	932.1	927.5	14.4			941.9
Non-Appropriated S/F	<u>138.9</u>	<u>101.5</u>	<u>101.5</u>	<u>101.5</u>				<u>101.5</u>
	1,183.4	1,501.3	1,522.2	1,526.8	14.4			1,541.2
IPU REVENUES								
General Funds								
Appropriated S/F	726.3	531.0	586.0	531.0	55.0			586.0
Non-Appropriated S/F	<u>138.9</u>							
	865.2	531.0	586.0	531.0	55.0			586.0

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

40-06-03

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				9.0
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

* Recommend inflation adjustments of \$6.0 ASF for supplies and materials; (\$6.0) ASF in capital outlay; (\$5.6) ASF in video productions; and \$20.0 ASF for the Civil War shop program.

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

40-06-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	678.2	648.7	660.3	668.3				668.3
Appropriated S/F	15.0	238.9	238.9	243.3				243.3
Non-Appropriated S/F	172.5							
	<u>865.7</u>	<u>887.6</u>	<u>899.2</u>	<u>911.6</u>				<u>911.6</u>
Travel								
General Funds								
Appropriated S/F	8.3	9.5	9.5	9.5				9.5
Non-Appropriated S/F	2.5	1.2	1.2	1.2				1.2
	<u>10.8</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
Contractual Services								
General Funds	23.2	23.4	43.4	23.4				23.4
Appropriated S/F	23.4	103.5	103.5	103.5				103.5
Non-Appropriated S/F	1,100.8	120.5	120.5	120.5				120.5
	<u>1,147.4</u>	<u>247.4</u>	<u>267.4</u>	<u>247.4</u>				<u>247.4</u>
Supplies and Materials								
General Funds	8.3	8.2	13.2	8.2				8.2
Appropriated S/F	15.0	28.5	28.5	28.5				28.5
Non-Appropriated S/F	173.3	12.4	12.4	12.4				12.4
	<u>196.6</u>	<u>49.1</u>	<u>54.1</u>	<u>49.1</u>				<u>49.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	75.3	45.4	45.4	45.4				45.4
Non-Appropriated S/F	14,739.9	6,081.0	6,081.0	6,081.0				6,081.0
	<u>14,815.2</u>	<u>6,126.4</u>	<u>6,126.4</u>	<u>6,126.4</u>				<u>6,126.4</u>
Debt Service								
General Funds	1,890.0	1,715.2	1,715.2	1,529.9				1,529.9
Appropriated S/F								
Non-Appropriated S/F	3,994.1							
	<u>5,884.1</u>	<u>1,715.2</u>	<u>1,715.2</u>	<u>1,529.9</u>				<u>1,529.9</u>
One-Time								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>							
Other Items								
General Funds		92.3						
Appropriated S/F	17.5							
Non-Appropriated S/F	632.6	1,000.0	1,000.0	1,000.0				1,000.0
	<u>650.1</u>	<u>1,092.3</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Stuck on Greenways								
General Funds								
Appropriated S/F	0.3							
Non-Appropriated S/F								
	<u>0.3</u>							
Life Saving Station								
General Funds								
Appropriated S/F	12.0							
Non-Appropriated S/F								
	<u>12.0</u>							

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

40-06-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Greenway Festival								
General Funds								
Appropriated S/F	2.4							
Non-Appropriated S/F								
	<u>2.4</u>							
ASSAWOMAN								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Fox Point								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F								
		<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Resource Planning								
General Funds								
Appropriated S/F	42.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>42.6</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Survey Crew								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Construction Inspectors								
General Funds								
Appropriated S/F	18.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
GIS Support								
General Funds								
Appropriated S/F	17.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>17.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
State Park Partnership								
General Funds			92.3	92.3				92.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>92.3</u>	<u>92.3</u>				<u>92.3</u>
TOTAL								
General Funds	2,603.1	2,487.8	2,524.4	2,322.1				2,322.1
Appropriated S/F	247.4	650.8	650.8	655.2				655.2
Non-Appropriated S/F	20,815.7	7,215.1	7,215.1	7,215.1				7,215.1
	<u>23,666.2</u>	<u>10,353.7</u>	<u>10,390.3</u>	<u>10,192.4</u>				<u>10,192.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	415.9	530.0	530.0	530.0				530.0
Non-Appropriated S/F	43,216.3	7,500.0	7,500.0	7,500.0				7,500.0
	<u>43,632.2</u>	<u>8,030.0</u>	<u>8,030.0</u>	<u>8,030.0</u>				<u>8,030.0</u>

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

40-06-04

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	20.0	20.0	20.0	20.0				20.0

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

* Do not recommend enhancement of \$20.0 in contractual services and \$5.0 for supplies and materials for land survey crew.

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

40-06-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds		952.5	959.3	978.9				978.9
Appropriated S/F		42.8	49.3	43.2	-20.0			23.2
Non-Appropriated S/F								
		<u>995.3</u>	<u>1,008.6</u>	<u>1,022.1</u>	<u>-20.0</u>			<u>1,002.1</u>
Travel								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds		650.0	650.0	650.0				650.0
Appropriated S/F			22.0			22.0		22.0
Non-Appropriated S/F								
		<u>650.0</u>	<u>672.0</u>	<u>650.0</u>		<u>22.0</u>		<u>672.0</u>
Energy								
General Funds		45.0	45.0	35.9				35.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>45.0</u>	<u>45.0</u>	<u>35.9</u>				<u>35.9</u>
Supplies and Materials								
General Funds		338.2	338.2	338.2				338.2
Appropriated S/F			5.0		5.0			5.0
Non-Appropriated S/F								
		<u>338.2</u>	<u>343.2</u>	<u>338.2</u>	<u>5.0</u>			<u>343.2</u>
Capital Outlay								
General Funds								
Appropriated S/F			5.0		5.0			5.0
Non-Appropriated S/F								
			<u>5.0</u>		<u>5.0</u>			<u>5.0</u>
TOTAL								
General Funds		1,989.7	1,996.5	2,007.0				2,007.0
Appropriated S/F		42.8	81.3	43.2	-10.0	22.0		55.2
Non-Appropriated S/F								
		<u>2,032.5</u>	<u>2,077.8</u>	<u>2,050.2</u>	<u>-10.0</u>	<u>22.0</u>		<u>2,062.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F			90.0		90.0			90.0
Non-Appropriated S/F								
			<u>90.0</u>		<u>90.0</u>			<u>90.0</u>
POSITIONS								
General Funds		23.0	23.0	23.0				23.0
Appropriated S/F		1.0	2.0	1.0				1.0
Non-Appropriated S/F								
		<u>24.0</u>	<u>25.0</u>	<u>24.0</u>				<u>24.0</u>

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

40-06-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Recommend inflation adjustments of \$5.0 ASF for supplies and materials and \$5.0 ASF for capital outlay.
- * Recommend structural changes of (\$20.0) ASF in personnel costs and \$22.0 ASF in contractual services.
- * Do not recommend enhancement of \$26.5 ASF and 1.0 ASF FTE Park Technician II.

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

40-07-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Management & Support-Soil								
General Funds	4.5	4.5	4.5	4.5	329.0	325.3	338.6	340.4
Appropriated S/F					132.3	95.1	95.1	95.1
Non-Appropriated S/F	1.5	1.5	1.5	1.5	52.0	46.0	46.0	46.0
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>513.3</u>	<u>466.4</u>	<u>479.7</u>	<u>481.5</u>
Drainage								
General Funds	9.0	9.0	9.0	9.0	2,614.9	1,671.1	1,717.7	1,670.7
Appropriated S/F								
Non-Appropriated S/F					2,290.1	244.4	244.4	244.4
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>4,905.0</u>	<u>1,915.5</u>	<u>1,962.1</u>	<u>1,915.1</u>
Shoreline & Waterway Mgmt								
General Funds	26.2	26.2	26.2	26.2	2,392.0	1,795.2	1,904.8	1,879.9
Appropriated S/F					268.7	5,544.5	2,769.5	2,769.5
Non-Appropriated S/F	1.8	1.8	1.8	1.8	121.0	129.2	129.2	129.2
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>2,781.7</u>	<u>7,468.9</u>	<u>4,803.5</u>	<u>4,778.6</u>
District Operations								
General Funds	7.0	7.0	7.0	7.0	1,639.7	882.6	882.6	1,015.8
Appropriated S/F				1.0	43.0	30.0	50.0	50.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	1,010.7	787.9	787.9	787.9
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>2,693.4</u>	<u>1,700.5</u>	<u>1,720.5</u>	<u>1,854.1</u>
Delaware Coastal Management								
General Funds					7.9	13.3	13.3	6.7
Appropriated S/F						10.0	10.0	10.0
Non-Appropriated S/F	10.0	10.0	10.0	10.0	996.9	966.4	966.4	966.4
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,004.8</u>	<u>989.7</u>	<u>989.7</u>	<u>983.1</u>
TOTAL								
General Funds	46.7	46.7	46.7	46.7	6,983.5	4,687.5	4,857.0	4,913.5
Appropriated S/F				1.0	444.0	5,679.6	2,924.6	2,925.0
Non-Appropriated S/F	15.3	15.3	15.3	15.3	4,470.7	2,173.9	2,173.9	2,173.9
	<u>62.0</u>	<u>62.0</u>	<u>63.0</u>	<u>63.0</u>	<u>11,898.2</u>	<u>12,541.0</u>	<u>9,955.5</u>	<u>10,012.4</u>

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

40-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	262.2	264.6	277.9	283.3				283.3
Appropriated S/F								
Non-Appropriated S/F	45.8	46.0	46.0	46.0				46.0
	<u>308.0</u>	<u>310.6</u>	<u>323.9</u>	<u>329.3</u>				<u>329.3</u>
Travel								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	9.2	6.4	6.4	6.4				6.4
Appropriated S/F	69.5	95.1	95.1	95.1				95.1
Non-Appropriated S/F	3.5							
	<u>82.2</u>	<u>101.5</u>	<u>101.5</u>	<u>101.5</u>				<u>101.5</u>
Supplies and Materials								
General Funds	0.8	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	2.7							
	<u>3.5</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Debt Service								
General Funds	55.9	52.6	52.6	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.9</u>	<u>52.6</u>	<u>52.6</u>	<u>49.0</u>				<u>49.0</u>
Other Items								
General Funds								
Appropriated S/F	62.8							
Non-Appropriated S/F								
	<u>62.8</u>							
TOTAL								
General Funds	329.0	325.3	338.6	340.4				340.4
Appropriated S/F	132.3	95.1	95.1	95.1				95.1
Non-Appropriated S/F	52.0	46.0	46.0	46.0				46.0
	<u>513.3</u>	<u>466.4</u>	<u>479.7</u>	<u>481.5</u>				<u>481.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	89.1	95.1	95.1	95.1				95.1
Non-Appropriated S/F	48.2	47.0	47.0	47.0				47.0
	<u>137.3</u>	<u>142.1</u>	<u>142.1</u>	<u>142.1</u>				<u>142.1</u>
POSITIONS								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				1.5
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

40-07-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	523.1	526.5	545.1	556.4				556.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>523.1</u>	<u>526.5</u>	<u>545.1</u>	<u>556.4</u>				<u>556.4</u>
Travel								
General Funds	0.7	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	298.3	300.1	300.1	300.1				300.1
Appropriated S/F								
Non-Appropriated S/F	2,289.9	244.4	244.4	244.4				244.4
	<u>2,588.2</u>	<u>544.5</u>	<u>544.5</u>	<u>544.5</u>				<u>544.5</u>
Energy								
General Funds	0.9	0.9	0.9	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.8</u>				<u>0.8</u>
Supplies and Materials								
General Funds	78.9	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>79.1</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>
Debt Service								
General Funds	559.9	538.7	538.7	508.5				508.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>559.9</u>	<u>538.7</u>	<u>538.7</u>	<u>508.5</u>				<u>508.5</u>
One-Time								
General Funds	22.9		28.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.9</u>		<u>28.0</u>					
Other Items								
General Funds	905.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>905.2</u>							
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
TOTAL								
General Funds	2,614.9	1,671.1	1,717.7	1,670.7				1,670.7
Appropriated S/F								
Non-Appropriated S/F	2,290.1	244.4	244.4	244.4				244.4
	<u>4,905.0</u>	<u>1,915.5</u>	<u>1,962.1</u>	<u>1,915.1</u>				<u>1,915.1</u>

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE
INTERNAL PROGRAM UNIT SUMMARY

40-07-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,047.2	244.4	244.4	244.4				244.4
	5,047.2	244.4	244.4	244.4				244.4
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0

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

* Do not recommend one-time funding of \$28.0 for vehicle replacement.

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

40-07-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	984.6	1,052.1	1,059.9	1,083.3				1,083.3
Appropriated S/F		7.6	7.6	7.6				7.6
Non-Appropriated S/F	42.9	62.4	62.4	62.4				62.4
	<u>1,027.5</u>	<u>1,122.1</u>	<u>1,129.9</u>	<u>1,153.3</u>				<u>1,153.3</u>
Travel								
General Funds	1.1	1.2	1.2	1.2				1.2
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.1	2.5	2.5	2.5				2.5
	<u>3.2</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
Contractual Services								
General Funds	68.6	78.9	78.9	78.9				78.9
Appropriated S/F	8.5	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	56.0	47.9	47.9	47.9				47.9
	<u>133.1</u>	<u>1,126.8</u>	<u>1,126.8</u>	<u>1,126.8</u>				<u>1,126.8</u>
Energy								
General Funds	6.9	5.8	5.8	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>7.3</u>	<u>5.8</u>	<u>5.8</u>	<u>6.4</u>				<u>6.4</u>
Supplies and Materials								
General Funds	127.2	115.3	115.3	115.3				115.3
Appropriated S/F	35.4	24.9	24.9	24.9				24.9
Non-Appropriated S/F	19.5	16.4	16.4	16.4				16.4
	<u>182.1</u>	<u>156.6</u>	<u>156.6</u>	<u>156.6</u>				<u>156.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.7	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>2.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Debt Service								
General Funds	316.1	292.9	292.9	274.8				274.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>316.1</u>	<u>292.9</u>	<u>292.9</u>	<u>274.8</u>				<u>274.8</u>
One-Time								
General Funds			30.8					
Appropriated S/F								
Non-Appropriated S/F								
			<u>30.8</u>					
Other Items								
General Funds	662.5							
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>662.6</u>							
New Castle County Dredge								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

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

40-07-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Beach Erosion Control Program								
General Funds								
Appropriated S/F	143.0	4,400.0	1,700.0	1,700.0				1,700.0
Non-Appropriated S/F								
	<u>143.0</u>	<u>4,400.0</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
Sand Bypass System								
General Funds		24.0	95.0	24.0			71.0	95.0
Appropriated S/F	79.1	75.0		75.0		-75.0		
Non-Appropriated S/F								
	<u>79.1</u>	<u>99.0</u>	<u>95.0</u>	<u>99.0</u>		<u>-75.0</u>	<u>71.0</u>	<u>95.0</u>
TOTAL								
General Funds	2,392.0	1,795.2	1,904.8	1,808.9			71.0	1,879.9
Appropriated S/F	268.7	5,544.5	2,769.5	2,844.5		-75.0		2,769.5
Non-Appropriated S/F	121.0	129.2	129.2	129.2				129.2
	<u>2,781.7</u>	<u>7,468.9</u>	<u>4,803.5</u>	<u>4,782.6</u>		<u>-75.0</u>	<u>71.0</u>	<u>4,778.6</u>
IPU REVENUES								
General Funds	1.4							
Appropriated S/F	1,997.7	2,844.5	2,769.5	2,844.5		-75.0		2,769.5
Non-Appropriated S/F	52.6	129.2	129.2	129.2				129.2
	<u>2,051.7</u>	<u>2,973.7</u>	<u>2,898.7</u>	<u>2,973.7</u>		<u>-75.0</u>		<u>2,898.7</u>
POSITIONS								
General Funds	26.2	26.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F	1.8	1.8	1.8	1.8				1.8
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

* Base adjustments include (\$2,700.0) in the Beach Erosion Control Program to reflect the completion of beach remediation efforts.

* Recommend enhancement of \$71.0 for the Sand Bypass System and structural change of (\$75.0) ASF in this program to reflect enhancement.

* Do not recommend one-time funding of \$30.8 for vehicle replacement.

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

40-07-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	440.0	483.6	483.6	495.0				495.0
Appropriated S/F			30.0	0.4			30.0	30.4
Non-Appropriated S/F	87.8	95.5	95.5	95.5				95.5
	<u>527.8</u>	<u>579.1</u>	<u>609.1</u>	<u>590.9</u>			<u>30.0</u>	<u>620.9</u>
Travel								
General Funds	2.7	2.8	2.8	2.8				2.8
Appropriated S/F	2.4	3.0	3.0	3.0				3.0
Non-Appropriated S/F	7.5	9.3	9.3	9.3				9.3
	<u>12.6</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
Contractual Services								
General Funds	289.5	309.5	309.5	309.5			130.0	439.5
Appropriated S/F	7.7	13.9	3.9	13.9		-10.0		3.9
Non-Appropriated S/F	848.9	671.8	671.8	671.8				671.8
	<u>1,146.1</u>	<u>995.2</u>	<u>985.2</u>	<u>995.2</u>		<u>-10.0</u>	<u>130.0</u>	<u>1,115.2</u>
Supplies and Materials								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F	7.6	9.1	9.1	9.1				9.1
Non-Appropriated S/F	38.4	11.3	11.3	11.3				11.3
	<u>52.6</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.4	4.0	4.0	4.0				4.0
Non-Appropriated S/F	27.8							
	<u>31.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Debt Service								
General Funds	83.5	80.1	80.1	71.9				71.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.5</u>	<u>80.1</u>	<u>80.1</u>	<u>71.9</u>				<u>71.9</u>
One-Time								
General Funds	17.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.4</u>							
Other Items								
General Funds	800.0							
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>800.3</u>							
Cars and Wagons								
General Funds								
Appropriated S/F	21.9							
Non-Appropriated S/F								
	<u>21.9</u>							
TOTAL								
General Funds	1,639.7	882.6	882.6	885.8			130.0	1,015.8
Appropriated S/F	43.0	30.0	50.0	30.4		-10.0	30.0	50.4
Non-Appropriated S/F	1,010.7	787.9	787.9	787.9				787.9
	<u>2,693.4</u>	<u>1,700.5</u>	<u>1,720.5</u>	<u>1,704.1</u>		<u>-10.0</u>	<u>160.0</u>	<u>1,854.1</u>

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

40-07-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	32.6	30.0	50.0	30.0			20.0	50.0
Non-Appropriated S/F	1,034.4	787.9	787.9	787.9				787.9
	<u>1,067.0</u>	<u>817.9</u>	<u>837.9</u>	<u>817.9</u>			<u>20.0</u>	837.9
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F			1.0				1.0	1.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>9.0</u>			<u>1.0</u>	10.0

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

* Recommend enhancement of \$30.0 ASF for personnel costs and 1.0 ASF FTE Administrative Assistant; and structural change of (\$10.0) ASF in contractual services due to a decrease in need for contractual employee as a result of new FTE.

* Recommend enhancement of \$130.0 in contractual services for additional field staff to address nutrient management issues.

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

40-07-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	342.8	422.4	422.4	422.4				422.4
	<u>342.8</u>	<u>422.4</u>	<u>422.4</u>	<u>422.4</u>				<u>422.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.0	13.4	13.4	13.4				13.4
	<u>26.0</u>	<u>13.4</u>	<u>13.4</u>	<u>13.4</u>				<u>13.4</u>
Contractual Services								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	532.9	497.4	497.4	497.4				497.4
	<u>532.9</u>	<u>507.4</u>	<u>507.4</u>	<u>507.4</u>				<u>507.4</u>
Energy								
General Funds	7.9	13.3	13.3	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>	<u>13.3</u>	<u>13.3</u>	<u>6.7</u>				<u>6.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.1	18.2	18.2	18.2				18.2
	<u>46.1</u>	<u>18.2</u>	<u>18.2</u>	<u>18.2</u>				<u>18.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.5	15.0	15.0	15.0				15.0
	<u>49.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.4							
	<u>-0.4</u>							
TOTAL								
General Funds	7.9	13.3	13.3	6.7				6.7
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	996.9	966.4	966.4	966.4				966.4
	<u>1,004.8</u>	<u>989.7</u>	<u>989.7</u>	<u>983.1</u>				<u>983.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,008.9	966.4	966.4	966.4				966.4
	<u>1,013.7</u>	<u>976.4</u>	<u>976.4</u>	<u>976.4</u>				<u>976.4</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

40-07-05								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

**NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY**

40-08-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Management/Support-Water								
General Funds	14.0	13.0	12.5	12.5	4,638.6	4,377.0	4,361.6	4,263.8
Appropriated S/F	6.0	7.0	7.0	7.0	339.9	405.7	931.3	734.5
Non-Appropriated S/F	10.0	14.0	15.5	15.5	12,479.5	6,580.8	7,810.8	7,810.8
	<u>30.0</u>	<u>34.0</u>	<u>35.0</u>	<u>35.0</u>	<u>17,458.0</u>	<u>11,363.5</u>	<u>13,103.7</u>	<u>12,809.1</u>
Environmental Services								
General Funds	16.0	18.0	18.0	18.0	1,130.2	1,087.3	1,103.9	1,114.6
Appropriated S/F	31.0	26.0	26.0	26.0	921.3	1,058.7	1,081.6	1,096.7
Non-Appropriated S/F	2.0	2.0	2.0	2.0	126.5	102.6	102.6	102.6
	<u>49.0</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>	<u>2,178.0</u>	<u>2,248.6</u>	<u>2,288.1</u>	<u>2,313.9</u>
Surface Water Discharges								
General Funds	6.0	6.0	6.0	6.0	437.7	466.4	473.0	481.2
Appropriated S/F	8.0	10.0	10.0	10.0	384.2	425.7	440.8	447.9
Non-Appropriated S/F	4.0	2.0	2.0	2.0	5,421.8	161.6	165.1	165.1
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>6,243.7</u>	<u>1,053.7</u>	<u>1,078.9</u>	<u>1,094.2</u>
Ground Water Discharges								
General Funds	7.0	8.0	8.0	8.0	469.2	422.3	425.5	434.8
Appropriated S/F	14.0	13.0	13.0	13.0	499.1	535.9	568.9	577.5
Non-Appropriated S/F	1.0	1.0	3.0	3.0	114.9	33.6	213.9	213.9
	<u>22.0</u>	<u>22.0</u>	<u>24.0</u>	<u>24.0</u>	<u>1,083.2</u>	<u>991.8</u>	<u>1,208.3</u>	<u>1,226.2</u>
Water Supply								
General Funds	8.0	8.0	8.0	8.0	397.1	421.6	410.3	418.0
Appropriated S/F	3.0	4.0	4.0	4.0	98.8	143.7	145.7	147.6
Non-Appropriated S/F	4.0	4.0	6.0	6.0	229.0	154.7	724.2	724.2
	<u>15.0</u>	<u>16.0</u>	<u>18.0</u>	<u>18.0</u>	<u>724.9</u>	<u>720.0</u>	<u>1,280.2</u>	<u>1,289.8</u>
Watershed Assessment								
General Funds	12.3	11.3	17.8	15.8	1,395.7	1,451.6	1,780.7	1,704.4
Appropriated S/F		1.0	1.0	1.0				
Non-Appropriated S/F	8.7	6.7	2.2	4.2	549.6	271.4	146.3	146.3
	<u>21.0</u>	<u>19.0</u>	<u>21.0</u>	<u>21.0</u>	<u>1,945.3</u>	<u>1,723.0</u>	<u>1,927.0</u>	<u>1,850.7</u>
Wetlands & Subaqueous Lands								
General Funds	5.0	7.0	5.0	5.0	304.0	409.9	319.2	325.7
Appropriated S/F	2.0	2.0	3.0	3.0	201.8	234.9	249.6	252.6
Non-Appropriated S/F	2.0	1.0			15.4			
	<u>9.0</u>	<u>10.0</u>	<u>8.0</u>	<u>8.0</u>	<u>521.2</u>	<u>644.8</u>	<u>568.8</u>	<u>578.3</u>
TOTAL								
General Funds	68.3	71.3	75.3	73.3	8,772.5	8,636.1	8,874.2	8,742.5
Appropriated S/F	64.0	63.0	64.0	64.0	2,445.1	2,804.6	3,417.9	3,256.8
Non-Appropriated S/F	31.7	30.7	30.7	32.7	18,936.7	7,304.7	9,162.9	9,162.9
	<u>164.0</u>	<u>165.0</u>	<u>170.0</u>	<u>170.0</u>	<u>30,154.3</u>	<u>18,745.4</u>	<u>21,455.0</u>	<u>21,162.2</u>

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

40-08-01

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	777.5	687.7	672.3	738.4		-42.8		695.6
Appropriated S/F	73.5	178.3	188.0	181.5	9.7			191.2
Non-Appropriated S/F	600.9	535.4	628.5	585.7		42.8		628.5
	<u>1,451.9</u>	<u>1,401.4</u>	<u>1,488.8</u>	<u>1,505.6</u>	9.7			<u>1,515.3</u>
Travel								
General Funds	9.3	9.5	9.5	9.5				9.5
Appropriated S/F	1.4	9.0	9.0	9.0				9.0
Non-Appropriated S/F	12.0		8.0	8.0				8.0
	<u>22.7</u>	<u>18.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
Contractual Services								
General Funds	99.8	100.0	100.0	100.0				100.0
Appropriated S/F	216.3	172.4	188.3	172.4	15.9			188.3
Non-Appropriated S/F	1,226.2	144.9	1,153.2	1,153.2				1,153.2
	<u>1,542.3</u>	<u>417.3</u>	<u>1,441.5</u>	<u>1,425.6</u>	15.9			<u>1,441.5</u>
Energy								
General Funds	4.9	6.0	6.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	2.1		2.1	2.1				2.1
	<u>7.0</u>	<u>6.0</u>	<u>8.1</u>	<u>7.1</u>				<u>7.1</u>
Supplies and Materials								
General Funds	18.2	16.6	16.6	16.6				16.6
Appropriated S/F	43.1	21.0	21.0	21.0				21.0
Non-Appropriated S/F	83.1		80.6	80.6				80.6
	<u>144.4</u>	<u>37.6</u>	<u>118.2</u>	<u>118.2</u>				<u>118.2</u>
Capital Outlay								
General Funds	12.8	15.0	15.0	15.0				15.0
Appropriated S/F	5.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F	29.8		37.9	37.9				37.9
	<u>48.2</u>	<u>30.0</u>	<u>67.9</u>	<u>67.9</u>				<u>67.9</u>
Debt Service								
General Funds	3,440.3	3,242.2	3,242.2	3,122.1				3,122.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,440.3</u>	<u>3,242.2</u>	<u>3,242.2</u>	<u>3,122.1</u>				<u>3,122.1</u>
One-Time								
General Funds	11.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>							
Other Items								
General Funds	194.1							
Appropriated S/F								
Non-Appropriated S/F	10,525.4	5,900.5	5,900.5	5,900.5				5,900.5
	<u>10,719.5</u>	<u>5,900.5</u>	<u>5,900.5</u>	<u>5,900.5</u>				<u>5,900.5</u>
Delaware Estuary								
General Funds	70.2	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

40-08-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Water Resources Agency								
General Funds		250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
		250.0	250.0	250.0				250.0
Other Items								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
SRF Future Administration								
General Funds								
Appropriated S/F			500.0				300.0	300.0
Non-Appropriated S/F								
			500.0				300.0	300.0
TOTAL								
General Funds	4,638.6	4,377.0	4,361.6	4,306.6		-42.8		4,263.8
Appropriated S/F	339.9	405.7	931.3	408.9	25.6		300.0	734.5
Non-Appropriated S/F	12,479.5	6,580.8	7,810.8	7,768.0		42.8		7,810.8
	17,458.0	11,363.5	13,103.7	12,483.5	25.6		300.0	12,809.1
IPU REVENUES								
General Funds								
Appropriated S/F	931.4	1,590.2	5,690.1	5,690.1				5,690.1
Non-Appropriated S/F	15,294.7	10,680.0	10,901.1	10,901.1				10,901.1
	16,226.1	12,270.2	16,591.2	16,591.2				16,591.2
POSITIONS								
General Funds	14.0	13.0	12.5	13.0		-0.5		12.5
Appropriated S/F	6.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	10.0	14.0	15.5	15.0		0.5		15.5
	30.0	34.0	35.0	35.0				35.0

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

* Base adjustments include 1.0 NSF FTE to reflect prior action by the Delaware State Clearinghouse Committee.

* Recommend inflation adjustments of \$9.7 ASF for personnel costs and \$15.9 ASF for contractual services.

* Recommend structural change transferring (\$42.8) in personnel costs and (.5) FTE to Watershed Assessment (40-08-07) and a structural change transferring .5 NSF FTE from the Division of Water Resources, Watershed Assessment (40-08-07).

* Recommend enhancement of \$300.0 ASF for administration of the State Revolving Fund. Do not recommend enhancement of additional \$200.0 ASF for this program.

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

40-08-02

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	864.2	949.2	965.8	977.1				977.1
Appropriated S/F	755.4	826.4	849.3	841.5	22.9			864.4
Non-Appropriated S/F	100.9	102.6	102.6	102.6				102.6
	<u>1,720.5</u>	<u>1,878.2</u>	<u>1,917.7</u>	<u>1,921.2</u>	22.9			<u>1,944.1</u>
Travel								
General Funds	0.9	1.3	1.3	1.3				1.3
Appropriated S/F	1.0	3.5	3.5	3.5				3.5
Non-Appropriated S/F	0.7							
	<u>2.6</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
Contractual Services								
General Funds	76.8	73.1	73.1	73.1				73.1
Appropriated S/F	68.1	100.0	76.0	100.0		-24.0		76.0
Non-Appropriated S/F	14.9							
	<u>159.8</u>	<u>173.1</u>	<u>149.1</u>	<u>173.1</u>		-24.0		<u>149.1</u>
Supplies and Materials								
General Funds	55.7	51.8	51.8	51.8				51.8
Appropriated S/F	96.8	128.8	96.1	128.8		-32.7		96.1
Non-Appropriated S/F	6.3							
	<u>158.8</u>	<u>180.6</u>	<u>147.9</u>	<u>180.6</u>		-32.7		<u>147.9</u>
Capital Outlay								
General Funds								
Appropriated S/F			56.7			56.7		56.7
Non-Appropriated S/F	3.7							
	<u>3.7</u>		<u>56.7</u>			56.7		<u>56.7</u>
Debt Service								
General Funds	3.2	11.9	11.9	11.3				11.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>11.9</u>	<u>11.9</u>	<u>11.3</u>				<u>11.3</u>
One-Time								
General Funds	20.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.4</u>							
Development Fund								
General Funds	109.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.0</u>							
TOTAL								
General Funds	1,130.2	1,087.3	1,103.9	1,114.6				1,114.6
Appropriated S/F	921.3	1,058.7	1,081.6	1,073.8	22.9			1,096.7
Non-Appropriated S/F	126.5	102.6	102.6	102.6				102.6
	<u>2,178.0</u>	<u>2,248.6</u>	<u>2,288.1</u>	<u>2,291.0</u>	22.9			<u>2,313.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	920.9	1,145.6	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	165.0	58.0	104.5	104.5				104.5
	<u>1,085.9</u>	<u>1,203.6</u>	<u>1,304.5</u>	<u>1,304.5</u>				<u>1,304.5</u>

NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-08-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	16.0	18.0	18.0	18.0				18.0
Appropriated S/F	31.0	26.0	26.0	26.0				26.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	49.0	46.0	46.0	46.0				46.0

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

* Recommend inflation adjustment of \$22.9 ASF for personnel costs.

* Recommend structural changes of (\$24.0) ASF in contractual services; (\$32.7) ASF in supplies and materials; and \$52.6 ASF in capital outlay.

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

40-08-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	375.4	376.4	383.0	391.2				391.2
Appropriated S/F	341.6	389.9	394.0	397.0	4.1			401.1
Non-Appropriated S/F	91.2	98.1	101.6	98.1	3.5			101.6
	<u>808.2</u>	<u>864.4</u>	<u>878.6</u>	<u>886.3</u>	<u>7.6</u>			<u>893.9</u>
Travel								
General Funds	4.9	5.0	5.0	5.0				5.0
Appropriated S/F	1.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	1.9	6.2	6.2	6.2				6.2
	<u>7.8</u>	<u>16.2</u>	<u>16.2</u>	<u>16.2</u>				<u>16.2</u>
Contractual Services								
General Funds	38.1	75.0	75.0	75.0				75.0
Appropriated S/F	20.8	15.0	21.7	21.7				21.7
Non-Appropriated S/F	27.9	46.3	46.3	46.3				46.3
	<u>86.8</u>	<u>136.3</u>	<u>143.0</u>	<u>143.0</u>				<u>143.0</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Supplies and Materials								
General Funds	4.9	5.0	5.0	5.0				5.0
Appropriated S/F	6.2	4.0	5.0	4.0			1.0	5.0
Non-Appropriated S/F	0.1	2.8	2.8	2.8				2.8
	<u>11.2</u>	<u>11.8</u>	<u>12.8</u>	<u>11.8</u>			<u>1.0</u>	<u>12.8</u>
Capital Outlay								
General Funds	6.2	5.0	5.0	5.0				5.0
Appropriated S/F	0.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F	13.9	4.2	4.2	4.2				4.2
	<u>20.5</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>				<u>14.2</u>
One-Time								
General Funds	8.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,286.7	4.0	4.0	4.0				4.0
	<u>5,286.7</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Cars and Wagons								
General Funds								
Appropriated S/F	9.3	6.8	0.1	0.1				0.1
Non-Appropriated S/F								
	<u>9.3</u>	<u>6.8</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Board of Certification								
General Funds								
Appropriated S/F	4.9		10.0				10.0	10.0
Non-Appropriated S/F								
	<u>4.9</u>		<u>10.0</u>				<u>10.0</u>	<u>10.0</u>

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

40-08-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	437.7	466.4	473.0	481.2				481.2
Appropriated S/F	384.2	425.7	440.8	432.8	4.1		11.0	447.9
Non-Appropriated S/F	5,421.8	161.6	165.1	161.6	3.5			165.1
	<u>6,243.7</u>	<u>1,053.7</u>	<u>1,078.9</u>	<u>1,075.6</u>	<u>7.6</u>		<u>11.0</u>	<u>1,094.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	345.6	299.8	299.8	299.8				299.8
Non-Appropriated S/F	5,739.4	680.0	165.4	165.4				165.4
	<u>6,085.0</u>	<u>979.8</u>	<u>465.2</u>	<u>465.2</u>				<u>465.2</u>
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	8.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	4.0	2.0	2.0	2.0				2.0
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

- * Base adjustments include \$6.7 ASF for contractual services and (\$6.7) ASF in vehicle expenses.
- * Recommend inflation adjustment of \$4.1 ASF for personnel costs.
- * Recommend enhancements of \$1.0 ASF for supplies and materials and \$10.0 ASF for the Board of Certification.

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

40-08-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	399.0	353.3	356.5	365.9				365.9
Appropriated S/F	423.0	483.9	483.9	492.5				492.5
Non-Appropriated S/F	43.1	33.6	105.4	105.4				105.4
	<u>865.1</u>	<u>870.8</u>	<u>945.8</u>	<u>963.8</u>				<u>963.8</u>
Travel								
General Funds	3.9	5.0	5.0	5.0				5.0
Appropriated S/F	0.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	4.7		8.7	8.7				8.7
	<u>9.2</u>	<u>10.0</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Contractual Services								
General Funds	48.3	47.0	47.0	47.0				47.0
Appropriated S/F	70.1	36.0	69.0	36.0	10.2		22.8	69.0
Non-Appropriated S/F	13.8		51.1	51.1				51.1
	<u>132.2</u>	<u>83.0</u>	<u>167.1</u>	<u>134.1</u>	<u>10.2</u>		<u>22.8</u>	<u>167.1</u>
Energy								
General Funds	3.5	6.0	6.0	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>6.0</u>	<u>6.0</u>	<u>5.9</u>				<u>5.9</u>
Supplies and Materials								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F	5.1	6.0	6.0	6.0				6.0
Non-Appropriated S/F	13.7		22.7	22.7				22.7
	<u>24.7</u>	<u>12.0</u>	<u>34.7</u>	<u>34.7</u>				<u>34.7</u>
Capital Outlay								
General Funds	8.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F	40.3		26.0	26.0				26.0
	<u>48.6</u>	<u>10.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.7							
	<u>-0.7</u>							
Technology Initiatives								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							
TOTAL								
General Funds	469.2	422.3	425.5	434.8				434.8
Appropriated S/F	499.1	535.9	568.9	544.5	10.2		22.8	577.5
Non-Appropriated S/F	114.9	33.6	213.9	213.9				213.9
	<u>1,083.2</u>	<u>991.8</u>	<u>1,208.3</u>	<u>1,193.2</u>	<u>10.2</u>		<u>22.8</u>	<u>1,226.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	464.8	481.3	483.8	483.8				483.8
Non-Appropriated S/F	116.5	46.7	227.3	227.3				227.3
	<u>581.3</u>	<u>528.0</u>	<u>711.1</u>	<u>711.1</u>				<u>711.1</u>

NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				8.0
Appropriated S/F	14.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	1.0	1.0	3.0	3.0				3.0
	<u>22.0</u>	<u>22.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

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

- * Base adjustments include 2.0 NSF FTEs to reflect prior action by the Delaware State Clearinghouse Committee.
- * Recommend inflation adjustment of \$10.2 ASF for contractual services.
- * Recommend enhancement of \$22.8 ASF for legal costs and telephone services.

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

40-08-06 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	330.4	372.6	361.3	369.0				369.0
Appropriated S/F	79.3	114.7	114.7	116.6				116.6
Non-Appropriated S/F	149.2	126.2	246.6	215.4	31.2			246.6
	<u>558.9</u>	<u>613.5</u>	<u>722.6</u>	<u>701.0</u>	<u>31.2</u>			<u>732.2</u>
Travel								
General Funds	1.1	5.0	3.0	3.0				3.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.3		8.5	8.5				8.5
	<u>3.4</u>	<u>9.0</u>	<u>15.5</u>	<u>15.5</u>				<u>15.5</u>
Contractual Services								
General Funds	32.5	35.0	35.0	35.0				35.0
Appropriated S/F	13.7	14.0	14.0	14.0				14.0
Non-Appropriated S/F	45.3	28.0	375.3	375.3				375.3
	<u>91.5</u>	<u>77.0</u>	<u>424.3</u>	<u>424.3</u>				<u>424.3</u>
Supplies and Materials								
General Funds	9.5	4.0	6.0	6.0				6.0
Appropriated S/F	0.6	6.0	7.0	6.0			1.0	7.0
Non-Appropriated S/F	6.6	0.5	39.8	39.8				39.8
	<u>16.7</u>	<u>10.5</u>	<u>52.8</u>	<u>51.8</u>			<u>1.0</u>	<u>52.8</u>
Capital Outlay								
General Funds	10.0	5.0	5.0	5.0				5.0
Appropriated S/F	5.2	5.0	6.0	5.0			1.0	6.0
Non-Appropriated S/F	25.6		54.0	54.0				54.0
	<u>40.8</u>	<u>10.0</u>	<u>65.0</u>	<u>64.0</u>			<u>1.0</u>	<u>65.0</u>
Other Items								
General Funds	13.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.6</u>							
TOTAL								
General Funds	397.1	421.6	410.3	418.0				418.0
Appropriated S/F	98.8	143.7	145.7	145.6			2.0	147.6
Non-Appropriated S/F	229.0	154.7	724.2	693.0	31.2			724.2
	<u>724.9</u>	<u>720.0</u>	<u>1,280.2</u>	<u>1,256.6</u>	<u>31.2</u>		<u>2.0</u>	<u>1,289.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	134.8	140.2	142.2	142.2				142.2
Non-Appropriated S/F	235.2	174.5	764.6	764.6				764.6
	<u>370.0</u>	<u>314.7</u>	<u>906.8</u>	<u>906.8</u>				<u>906.8</u>
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	3.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	4.0	4.0	6.0	6.0				6.0
	<u>15.0</u>	<u>16.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

NATURAL RESOURCES
 WATER RESOURCES
 WATER SUPPLY
 INTERNAL PROGRAM UNIT SUMMARY

40-08-06								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

- * Base adjustments include 2.0 NSF FTEs to reflect prior action by the Delaware State Clearinghouse Committee; \$2.0 for supplies and materials; (\$2.0) in contractual services; \$2.0 ASF for capital outlay; and (\$2.0) ASF in travel.
- * Recommend enhancements of \$1.0 ASF for travel and \$1.0 ASF for capital outlay.

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

40-08-07								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	750.3	659.0	988.1	737.5		114.9	59.5	911.9
Appropriated S/F								
Non-Appropriated S/F	266.1	254.2	64.4	254.2	7.6	-42.8	-154.6	64.4
	<u>1,016.4</u>	<u>913.2</u>	<u>1,052.5</u>	<u>991.7</u>	<u>7.6</u>	<u>72.1</u>	<u>-95.1</u>	<u>976.3</u>
Travel								
General Funds	11.4	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F			5.0	5.0				5.0
	<u>11.4</u>	<u>11.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
Contractual Services								
General Funds	475.2	644.9	644.9	644.9				644.9
Appropriated S/F								
Non-Appropriated S/F	115.9		59.7	59.7				59.7
	<u>591.1</u>	<u>644.9</u>	<u>704.6</u>	<u>704.6</u>				<u>704.6</u>
Energy								
General Funds	3.3	3.6	3.6	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>3.6</u>	<u>3.6</u>	<u>3.5</u>				<u>3.5</u>
Supplies and Materials								
General Funds	14.5	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	10.3	10.8	10.8	10.8				10.8
	<u>24.8</u>	<u>26.8</u>	<u>26.8</u>	<u>26.8</u>				<u>26.8</u>
Capital Outlay								
General Funds	7.3	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	86.8	6.4	6.4	6.4				6.4
	<u>94.1</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
One-Time								
General Funds	22.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.8</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.5							
	<u>70.5</u>							
Inland Bays Research								
General Funds	110.9	106.7	106.7	106.7				106.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.9</u>	<u>106.7</u>	<u>106.7</u>	<u>106.7</u>				<u>106.7</u>
TOTAL								
General Funds	1,395.7	1,451.6	1,780.7	1,530.0		114.9	59.5	1,704.4
Appropriated S/F								
Non-Appropriated S/F	549.6	271.4	146.3	336.1	7.6	-42.8	-154.6	146.3
	<u>1,945.3</u>	<u>1,723.0</u>	<u>1,927.0</u>	<u>1,866.1</u>	<u>7.6</u>	<u>72.1</u>	<u>-95.1</u>	<u>1,850.7</u>

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

40-08-07 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	581.7	306.0	494.5	494.5				494.5
	581.7	306.0	494.5	494.5				494.5
POSITIONS								
General Funds	12.3	11.3	17.8	11.3		2.5	2.0	15.8
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	8.7	6.7	2.2	6.7		-0.5	-2.0	4.2
	21.0	19.0	21.0	19.0		2.0		21.0

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

* Base adjustments include \$21.5 to annualize 2.0 FTEs Environmental Scientists.

* Recommend structural change transferring \$42.8 in personnel costs and .5 FTE from Management and Support (40-08-01); and structural change transferring (.5) NSF FTE to Management and Support (40-08-01).

* Recommend structural change transferring \$72.1 in personnel costs and 2.0 filled FTEs Environmental Scientists from Wetlands and Subaqueas Lands (40-08-08).

* Recommend enhancement of \$59.5 in personnel costs to convert 2.0 vacant NSF FTEs Environmental Scientist and Environmental Engineer to General Funds. Do not recommend enhancements of \$85.1 to convert 2.0 additional vacant NSF FTEs Environmental Engineer and Program Manager I to General Funds. These positions are appropriated for the total Maximum Daily Load program.

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

40-08-08

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	226.0	331.4	240.7	319.3		-72.1		247.2
Appropriated S/F	124.5	157.9	172.6	160.9	14.7			175.6
Non-Appropriated S/F								
	<u>350.5</u>	<u>489.3</u>	<u>413.3</u>	<u>480.2</u>	<u>14.7</u>	<u>-72.1</u>		<u>422.8</u>
Travel								
General Funds	3.5	5.0	5.0	5.0				5.0
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>3.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	63.1	63.0	63.0	63.0				63.0
Appropriated S/F	48.5	41.0	41.0	41.0				41.0
Non-Appropriated S/F	15.0							
	<u>126.6</u>	<u>104.0</u>	<u>104.0</u>	<u>104.0</u>				<u>104.0</u>
Supplies and Materials								
General Funds	6.4	5.5	5.5	5.5				5.5
Appropriated S/F	1.1	6.0	6.0	6.0				6.0
Non-Appropriated S/F	0.4							
	<u>7.9</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	6.8	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>11.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Cars and Wagons								
General Funds								
Appropriated S/F	20.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>20.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	304.0	409.9	319.2	397.8		-72.1		325.7
Appropriated S/F	201.8	234.9	249.6	237.9	14.7			252.6
Non-Appropriated S/F	15.4							
	<u>521.2</u>	<u>644.8</u>	<u>568.8</u>	<u>635.7</u>	<u>14.7</u>	<u>-72.1</u>		<u>578.3</u>
IPU REVENUES								
General Funds	1.8							
Appropriated S/F	235.3	144.1	144.1	144.1				144.1
Non-Appropriated S/F	15.5							
	<u>252.6</u>	<u>144.1</u>	<u>144.1</u>	<u>144.1</u>				<u>144.1</u>
POSITIONS								
General Funds	5.0	7.0	5.0	7.0		-2.0		5.0
Appropriated S/F	2.0	2.0	3.0	2.0		1.0		3.0
Non-Appropriated S/F	2.0	1.0		1.0		-1.0		
	<u>9.0</u>	<u>10.0</u>	<u>8.0</u>	<u>10.0</u>		<u>-2.0</u>		<u>8.0</u>

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

40-08-08	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- * Recommend inflation adjustment of \$14.7 ASF for personnel costs.
- * Recommend structural change transferring (\$72.1) in personnel costs and (2.0) filled FTEs Environmental Scientists to Watershed Assessment (40-08-07).
- * Recommend structural change of (1.0) NSF FTE and 1.0 ASF FTE for prior year budget correction.

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

40-09-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Mgt/Support-A&W								
General Funds	16.3	16.0	17.0	16.0	1,062.4	1,074.1	1,136.1	1,144.8
Appropriated S/F	12.0	14.5	14.5	14.5	850.3	1,846.6	1,999.6	2,007.2
Non-Appropriated S/F	3.7	6.5	4.5	5.5	138.5	153.2	122.2	122.2
	<u>32.0</u>	<u>37.0</u>	<u>36.0</u>	36.0	<u>2,051.2</u>	<u>3,073.9</u>	<u>3,257.9</u>	3,274.2
Air Quality Management								
General Funds	19.0	19.0	19.0	19.0	1,203.1	1,212.2	1,227.5	1,249.2
Appropriated S/F	48.1	47.5	47.5	47.5	2,862.6	3,049.7	3,326.7	3,359.4
Non-Appropriated S/F	17.9	17.5	17.5	17.5	1,046.1	915.1	915.1	915.1
	<u>85.0</u>	<u>84.0</u>	<u>84.0</u>	84.0	<u>5,111.8</u>	<u>5,177.0</u>	<u>5,469.3</u>	5,523.7
Waste Management								
General Funds	17.7	18.0	18.0	18.0	1,328.0	1,332.6	1,358.1	1,376.5
Appropriated S/F	29.3	29.8	29.8	29.8	3,496.2	6,249.8	5,814.9	5,819.9
Non-Appropriated S/F	41.0	36.2	37.2	37.2	2,953.6	2,425.4	2,425.4	2,425.4
	<u>88.0</u>	<u>84.0</u>	<u>85.0</u>	85.0	<u>7,777.8</u>	<u>10,007.8</u>	<u>9,598.4</u>	9,621.8
TOTAL								
General Funds	53.0	53.0	54.0	53.0	3,593.5	3,618.9	3,721.7	3,770.5
Appropriated S/F	89.4	91.8	91.8	91.8	7,209.1	11,146.1	11,141.2	11,186.5
Non-Appropriated S/F	62.6	60.2	59.2	60.2	4,138.2	3,493.7	3,462.7	3,462.7
	<u>205.0</u>	<u>205.0</u>	<u>205.0</u>	205.0	<u>14,940.8</u>	<u>18,258.7</u>	<u>18,325.6</u>	18,419.7

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

40-09-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	870.0	880.3	942.3	930.9				930.9
Appropriated S/F	365.7	439.2	462.5	446.8	23.3			470.1
Non-Appropriated S/F	126.9	153.2	122.2	153.2			-31.0	122.2
	<u>1,362.6</u>	<u>1,472.7</u>	<u>1,527.0</u>	<u>1,530.9</u>	<u>23.3</u>		<u>-31.0</u>	<u>1,523.2</u>
Travel								
General Funds	6.9	6.9	6.9	6.9				6.9
Appropriated S/F	1.7	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>8.6</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>				<u>20.9</u>
Contractual Services								
General Funds	92.0	91.0	91.0	91.0				91.0
Appropriated S/F	220.2	510.8	525.0	510.8	14.2			525.0
Non-Appropriated S/F	11.6							
	<u>323.8</u>	<u>601.8</u>	<u>616.0</u>	<u>601.8</u>	<u>14.2</u>			<u>616.0</u>
Energy								
General Funds	38.0	40.8	40.8	60.9				60.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.0</u>	<u>40.8</u>	<u>40.8</u>	<u>60.9</u>				<u>60.9</u>
Supplies and Materials								
General Funds	42.3	41.9	41.9	41.9				41.9
Appropriated S/F	22.5	82.0	82.0	82.0				82.0
Non-Appropriated S/F								
	<u>64.8</u>	<u>123.9</u>	<u>123.9</u>	<u>123.9</u>				<u>123.9</u>
Capital Outlay								
General Funds	13.2	13.2	13.2	13.2				13.2
Appropriated S/F	95.7	74.0	74.0	74.0				74.0
Non-Appropriated S/F								
	<u>108.9</u>	<u>87.2</u>	<u>87.2</u>	<u>87.2</u>				<u>87.2</u>
Other Items								
General Funds								
Appropriated S/F		10.0	20.0	10.0	10.0			20.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>20.0</u>	<u>10.0</u>	<u>10.0</u>			<u>20.0</u>
UST Administration								
General Funds								
Appropriated S/F	15.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>15.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
HSCA - Administration								
General Funds								
Appropriated S/F	8.2	35.8	35.8	35.8				35.8
Non-Appropriated S/F								
	<u>8.2</u>	<u>35.8</u>	<u>35.8</u>	<u>35.8</u>				<u>35.8</u>
HSCA - Clean-up								
General Funds								
Appropriated S/F	28.4	105.0	210.5	105.0	105.5			210.5
Non-Appropriated S/F								
	<u>28.4</u>	<u>105.0</u>	<u>210.5</u>	<u>105.0</u>	<u>105.5</u>			<u>210.5</u>

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

40-09-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Cost Recovery								
General Funds								
Appropriated S/F	92.5	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>92.5</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>
TOTAL								
General Funds	1,062.4	1,074.1	1,136.1	1,144.8				1,144.8
Appropriated S/F	850.3	1,846.6	1,999.6	1,854.2	153.0			2,007.2
Non-Appropriated S/F	138.5	153.2	122.2	153.2			-31.0	122.2
	<u>2,051.2</u>	<u>3,073.9</u>	<u>3,257.9</u>	<u>3,152.2</u>	153.0		-31.0	<u>3,274.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	928.3	657.7	793.7	793.7				793.7
Non-Appropriated S/F	125.0	188.0	125.0	125.0				125.0
	<u>1,053.3</u>	<u>845.7</u>	<u>918.7</u>	<u>918.7</u>				<u>918.7</u>
POSITIONS								
General Funds	16.3	16.0	17.0	16.0				16.0
Appropriated S/F	12.0	14.5	14.5	14.5				14.5
Non-Appropriated S/F	3.7	6.5	4.5	6.5		-1.0		5.5
	<u>32.0</u>	<u>37.0</u>	<u>36.0</u>	<u>37.0</u>		-1.0		<u>36.0</u>

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

* Recommend inflation adjustments of \$23.3 ASF for personnel costs, \$14.2 ASF for contractual services, \$10.0 ASF for the administrative services revolving account, and \$105.5 for the Hazardous Site Cleanup Act program.

* Recommend structural change transferring (1.0) vacant NSF FTE Environmental Scientist to Waste Management (40-09-03).

* Do not recommend enhancement of \$31.0 for personnel costs to convert 1.0 vacant NSF FTE to General Funds.

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

40-09-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,022.5	1,032.9	1,048.2	1,070.1				1,070.1
Appropriated S/F	1,556.6	1,767.1	1,830.9	1,799.8	63.8			1,863.6
Non-Appropriated S/F	787.0	827.2	827.2	827.2				827.2
	<u>3,366.1</u>	<u>3,627.2</u>	<u>3,706.3</u>	<u>3,697.1</u>				<u>3,760.9</u>
Travel								
General Funds	4.1	4.1	10.0	10.0				10.0
Appropriated S/F	32.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	5.6							
	<u>41.7</u>	<u>54.1</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Contractual Services								
General Funds	108.9	108.8	100.0	100.0				100.0
Appropriated S/F	308.3	434.0	490.0	434.0	56.0			490.0
Non-Appropriated S/F	213.1	87.9	87.9	87.9				87.9
	<u>630.3</u>	<u>630.7</u>	<u>677.9</u>	<u>621.9</u>	<u>56.0</u>			<u>677.9</u>
Energy								
General Funds	7.4	9.0	9.0	8.8				8.8
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>7.4</u>	<u>19.0</u>	<u>19.0</u>	<u>18.8</u>				<u>18.8</u>
Supplies and Materials								
General Funds	42.9	43.0	45.9	45.9				45.9
Appropriated S/F	39.7	73.9	73.9	73.9				73.9
Non-Appropriated S/F	0.3							
	<u>82.9</u>	<u>116.9</u>	<u>119.8</u>	<u>119.8</u>				<u>119.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	98.9	130.0	130.0	130.0				130.0
Non-Appropriated S/F	40.1							
	<u>139.0</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
One-Time								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>							
Other Items								
General Funds								
Appropriated S/F	1.7							
Non-Appropriated S/F								
	<u>1.7</u>							
SARA								
General Funds	14.2	14.4	14.4	14.4				14.4
Appropriated S/F	2.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>17.1</u>	<u>44.4</u>	<u>44.4</u>	<u>44.4</u>				<u>44.4</u>
Title V O/T Move Costs								
General Funds								
Appropriated S/F	280.6							
Non-Appropriated S/F								
	<u>280.6</u>							

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

40-09-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Local Emerg. Planning Comm.								
General Funds								
Appropriated S/F	254.1	250.0	300.0	250.0		50.0		300.0
Non-Appropriated S/F								
	<u>254.1</u>	<u>250.0</u>	<u>300.0</u>	<u>250.0</u>		<u>50.0</u>		<u>300.0</u>
Extremely Haz Substance Pgm								
General Funds								
Appropriated S/F	134.1	117.2	140.9	140.9				140.9
Non-Appropriated S/F								
	<u>134.1</u>	<u>117.2</u>	<u>140.9</u>	<u>140.9</u>				<u>140.9</u>
Non - Title V								
General Funds								
Appropriated S/F	105.0	114.9	164.8	164.8				164.8
Non-Appropriated S/F								
	<u>105.0</u>	<u>114.9</u>	<u>164.8</u>	<u>164.8</u>				<u>164.8</u>
Enhanced I & M Program								
General Funds								
Appropriated S/F	48.7	72.6	106.2	106.2				106.2
Non-Appropriated S/F								
	<u>48.7</u>	<u>72.6</u>	<u>106.2</u>	<u>106.2</u>				<u>106.2</u>
TOTAL								
General Funds	1,203.1	1,212.2	1,227.5	1,249.2				1,249.2
Appropriated S/F	2,862.6	3,049.7	3,326.7	3,189.6	119.8	50.0		3,359.4
Non-Appropriated S/F	1,046.1	915.1	915.1	915.1				915.1
	<u>5,111.8</u>	<u>5,177.0</u>	<u>5,469.3</u>	<u>5,353.9</u>	<u>119.8</u>	<u>50.0</u>		<u>5,523.7</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	2,740.0	2,898.3	2,948.1	2,948.1				2,948.1
Non-Appropriated S/F	1,061.5	907.0	1,058.0	1,058.0				1,058.0
	<u>3,802.0</u>	<u>3,805.3</u>	<u>4,006.1</u>	<u>4,006.1</u>				<u>4,006.1</u>
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	48.1	47.5	47.5	47.5				47.5
Non-Appropriated S/F	17.9	17.5	17.5	17.5				17.5
	<u>85.0</u>	<u>84.0</u>	<u>84.0</u>	<u>84.0</u>				<u>84.0</u>

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

* Base adjustments include \$5.9 for travel, \$2.9 for supplies and materials, (\$8.8) for contractual services, \$49.9 ASF for the Non-Title V program; \$33.6 for the Enhanced Inspection and Maintenance program, and \$23.7 ASF for the Extremely Hazardous Substance Act program.

* Recommend inflation adjustments of \$63.8 ASF for personnel costs; \$56.0 ASF for contractual services; and \$50.0 ASF for the Local Emergency Planning Commission.

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

40-09-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,025.3	1,063.7	1,089.2	1,107.7				1,107.7
Appropriated S/F	184.1	283.1	283.1	288.1				288.1
Non-Appropriated S/F	1,598.7	1,636.9	1,636.9	1,636.9				1,636.9
	<u>2,808.1</u>	<u>2,983.7</u>	<u>3,009.2</u>	<u>3,032.7</u>				<u>3,032.7</u>
Travel								
General Funds	1.9	1.9	1.9	1.9				1.9
Appropriated S/F	3.8	14.0	14.0	14.0				14.0
Non-Appropriated S/F	29.8	17.9	17.9	17.9				17.9
	<u>35.5</u>	<u>33.8</u>	<u>33.8</u>	<u>33.8</u>				<u>33.8</u>
Contractual Services								
General Funds	49.9	49.7	49.7	49.7				49.7
Appropriated S/F	48.6	105.0	105.0	105.0				105.0
Non-Appropriated S/F	1,002.2	697.0	697.0	697.0				697.0
	<u>1,100.7</u>	<u>851.7</u>	<u>851.7</u>	<u>851.7</u>				<u>851.7</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
Supplies and Materials								
General Funds	8.4	7.5	7.5	7.5				7.5
Appropriated S/F	10.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	120.7	68.6	68.6	68.6				68.6
	<u>139.3</u>	<u>106.1</u>	<u>106.1</u>	<u>106.1</u>				<u>106.1</u>
Capital Outlay								
General Funds	2.5	4.9	4.9	4.9				4.9
Appropriated S/F	4.9	38.0	38.0	38.0				38.0
Non-Appropriated S/F	201.2							
	<u>208.6</u>	<u>42.9</u>	<u>42.9</u>	<u>42.9</u>				<u>42.9</u>
Debt Service								
General Funds		4.9	4.9	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.9</u>	<u>4.9</u>	<u>4.8</u>				<u>4.8</u>
Other Items								
General Funds								
Appropriated S/F	169.0	250.0	441.0	441.0				441.0
Non-Appropriated S/F	0.7	5.0	5.0	5.0				5.0
	<u>169.7</u>	<u>255.0</u>	<u>446.0</u>	<u>446.0</u>				<u>446.0</u>
UST Administration								
General Funds								
Appropriated S/F	209.7	250.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>209.7</u>	<u>250.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
HSCA - Administration								
General Funds								
Appropriated S/F	333.1	409.9	415.2	415.2				415.2
Non-Appropriated S/F								
	<u>333.1</u>	<u>409.9</u>	<u>415.2</u>	<u>415.2</u>				<u>415.2</u>

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

40-09-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
HSCA - Clean-up								
General Funds								
Appropriated S/F	2,483.3	4,815.0	4,133.8	4,133.8				4,133.8
Non-Appropriated S/F								
	<u>2,483.3</u>	<u>4,815.0</u>	<u>4,133.8</u>	<u>4,133.8</u>				<u>4,133.8</u>
Healthways								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>							
HSCA Loan Program								
General Funds	200.0	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	49.5	54.8	54.8	54.8				54.8
Non-Appropriated S/F								
	<u>49.5</u>	<u>54.8</u>	<u>54.8</u>	<u>54.8</u>				<u>54.8</u>
TOTAL								
General Funds	1,328.0	1,332.6	1,358.1	1,376.5				1,376.5
Appropriated S/F	3,496.2	6,249.8	5,814.9	5,819.9				5,819.9
Non-Appropriated S/F	2,953.6	2,425.4	2,425.4	2,425.4				2,425.4
	<u>7,777.8</u>	<u>10,007.8</u>	<u>9,598.4</u>	<u>9,621.8</u>				<u>9,621.8</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	6,576.2	5,117.0	5,776.8	5,776.8				5,776.8
Non-Appropriated S/F	3,097.8	2,993.0	2,993.0	2,993.0				2,993.0
	<u>9,674.1</u>	<u>8,110.0</u>	<u>8,769.8</u>	<u>8,769.8</u>				<u>8,769.8</u>
POSITIONS								
General Funds	17.7	18.0	18.0	18.0				18.0
Appropriated S/F	29.3	29.8	29.8	29.8				29.8
Non-Appropriated S/F	41.0	36.2	37.2	36.2		1.0		37.2
	<u>88.0</u>	<u>84.0</u>	<u>85.0</u>	<u>84.0</u>		<u>1.0</u>		<u>85.0</u>

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

* Base adjustments include \$191.0 ASF for the Hazardous Site Cleanup Act cost recovery program; \$5.3 ASF for the Hazardous Site Cleanup Act program administration; \$50.0 ASF for the Underground Storage Tank program administration; and (\$681.2) in the Hazardous Site Cleanup Act program.

* Recommend structural change transferring 1.0 vacant NSF FTE Environmental Scientist from Management and Support (40-09-01).