

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Secretary								
General Funds	31.7	31.7	36.7	31.7	3,953.3	4,680.6	5,438.2	5,165.1
Appropriated S/F	19.3	20.3	20.3	20.3	935.6	1,371.3	1,380.3	1,389.8
Non-Appropriated S/F	2.0	1.0	1.0	1.0	315.9	161.2	161.2	161.2
	<u>53.0</u>	<u>53.0</u>	<u>58.0</u>	53.0	<u>5,204.8</u>	<u>6,213.1</u>	<u>6,979.7</u>	6,716.1
Fish & Wildlife								
General Funds	64.0	65.0	66.0	65.0	5,844.9	5,740.5	6,150.9	5,839.8
Appropriated S/F	32.8	32.8	31.9	32.8	2,385.8	5,434.5	5,655.2	5,623.6
Non-Appropriated S/F	28.2	28.2	28.1	28.2	5,925.8	3,034.3	3,034.3	3,034.3
	<u>125.0</u>	<u>126.0</u>	<u>126.0</u>	126.0	<u>14,156.5</u>	<u>14,209.3</u>	<u>14,840.4</u>	14,497.7
Parks & Recreation								
General Funds	104.5	105.5	105.5	105.5	13,581.8	9,385.7	9,503.4	9,018.9
Appropriated S/F	62.5	62.5	62.5	62.5	7,129.6	8,430.2	8,529.2	8,562.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	29,758.4	7,215.1	7,215.1	7,215.1
	<u>168.0</u>	<u>169.0</u>	<u>169.0</u>	169.0	<u>50,469.8</u>	<u>25,031.0</u>	<u>25,247.7</u>	24,796.9
Soil & Water Conservation								
General Funds	46.7	47.7	48.7	47.7	8,310.8	5,040.8	5,191.0	5,035.0
Appropriated S/F	1.0	2.0	2.0	2.0	450.9	4,695.5	4,695.5	4,696.8
Non-Appropriated S/F	15.3	15.3	15.3	15.3	6,068.6	2,956.3	2,956.3	2,956.3
	<u>63.0</u>	<u>65.0</u>	<u>66.0</u>	65.0	<u>14,830.3</u>	<u>12,692.6</u>	<u>12,842.8</u>	12,688.1
Water Resources								
General Funds	73.3	73.3	76.3	74.3	9,092.7	9,464.1	9,806.2	9,162.9
Appropriated S/F	64.0	62.7	63.4	63.4	2,714.1	3,711.8	3,697.8	3,794.5
Non-Appropriated S/F	32.7	33.0	31.3	31.3	23,193.0	9,716.7	9,716.7	9,716.7
	<u>170.0</u>	<u>169.0</u>	<u>171.0</u>	169.0	<u>34,999.8</u>	<u>22,892.6</u>	<u>23,220.7</u>	22,674.1
Air & Waste Management								
General Funds	53.0	55.5	55.5	55.5	3,697.2	3,917.0	4,158.6	4,074.5
Appropriated S/F	95.8	95.8	95.8	95.8	8,130.1	11,861.0	12,156.0	11,981.3
Non-Appropriated S/F	59.2	58.7	58.7	58.7	4,458.4	3,462.7	3,462.7	3,462.7
	<u>208.0</u>	<u>210.0</u>	<u>210.0</u>	210.0	<u>16,285.7</u>	<u>19,240.7</u>	<u>19,777.3</u>	19,518.5
TOTAL								
General Funds	373.2	378.7	388.7	379.7	44,480.7	38,228.7	40,248.3	38,296.2
Appropriated S/F	275.4	276.1	275.9	276.8	21,746.1	35,504.3	36,114.0	36,048.9
Non-Appropriated S/F	138.4	137.2	135.4	135.5	69,720.1	26,546.3	26,546.3	26,546.3
	<u>787.0</u>	<u>792.0</u>	<u>800.0</u>	792.0	<u>135,946.9</u>	<u>100,279.3</u>	<u>102,908.6</u>	100,891.4

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.9	15,427.1		
Special Funds					3.4			
SUBTOTAL					1.5	15,427.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					44,478.8	53,655.8	40,248.3	38,296.2
Special Funds					91,469.6	62,050.6	62,660.3	62,595.2
TOTAL					135,948.4	115,706.4	102,908.6	100,891.4
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS					33.4			
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					-1,073.0			
GRAND TOTAL								
General Funds					44,478.8	53,655.8	40,248.3	38,296.2
Special Funds					90,430.0	62,050.6	62,660.3	62,595.2
GRAND TOTAL					134,908.8	115,706.4	102,908.6	100,891.4
	(Reverted)				242.7			
	(Encumbered)				713.9			
	(Continuing)				14,713.2			

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Secretary								
General Funds	29.7	29.7	34.7	29.7	3,876.5	4,510.5	5,267.5	4,992.8
Appropriated S/F	17.3	18.3	18.3	18.3	894.7	1,278.3	1,287.3	1,296.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	239.6	63.7	63.7	63.7
	<u>48.0</u>	<u>49.0</u>	<u>54.0</u>	<u>49.0</u>	<u>5,010.8</u>	<u>5,852.5</u>	<u>6,618.5</u>	<u>6,352.6</u>
Business & Permitting Services								
General Funds	2.0	2.0	2.0	2.0	76.8	170.1	170.7	172.3
Appropriated S/F	2.0	2.0	2.0	2.0	40.9	93.0	93.0	93.7
Non-Appropriated S/F	1.0				76.3	97.5	97.5	97.5
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>194.0</u>	<u>360.6</u>	<u>361.2</u>	<u>363.5</u>
TOTAL								
General Funds	31.7	31.7	36.7	31.7	3,953.3	4,680.6	5,438.2	5,165.1
Appropriated S/F	19.3	20.3	20.3	20.3	935.6	1,371.3	1,380.3	1,389.8
Non-Appropriated S/F	2.0	1.0	1.0	1.0	315.9	161.2	161.2	161.2
	<u>53.0</u>	<u>53.0</u>	<u>58.0</u>	<u>53.0</u>	<u>5,204.8</u>	<u>6,213.1</u>	<u>6,979.7</u>	<u>6,716.1</u>

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

40-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,951.2	1,890.5	2,109.2	1,944.9				1,944.9
Appropriated S/F	675.5	898.9	907.9	916.7				916.7
Non-Appropriated S/F		62.7	62.7	62.7				62.7
	<u>2,626.7</u>	<u>2,852.1</u>	<u>3,079.8</u>	<u>2,924.3</u>				<u>2,924.3</u>
Travel								
General Funds	20.1	20.7	20.7	20.7				20.7
Appropriated S/F	9.3	5.9	15.9	5.9		10.0		15.9
Non-Appropriated S/F	1.0							
	<u>30.4</u>	<u>26.6</u>	<u>36.6</u>	<u>26.6</u>		<u>10.0</u>		<u>36.6</u>
Contractual Services								
General Funds	219.0	217.0	223.0	217.0				217.0
Appropriated S/F	126.7	138.5	138.5	138.5				138.5
Non-Appropriated S/F	95.2							
	<u>440.9</u>	<u>355.5</u>	<u>361.5</u>	<u>355.5</u>				<u>355.5</u>
Energy								
General Funds	227.3	253.7	253.7	278.4				278.4
Appropriated S/F	8.4	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>235.7</u>	<u>288.7</u>	<u>288.7</u>	<u>313.4</u>				<u>313.4</u>
Supplies and Materials								
General Funds	35.5	35.5	45.7	35.5				35.5
Appropriated S/F	45.8	67.8	67.8	67.8				67.8
Non-Appropriated S/F	22.2	1.0	1.0	1.0				1.0
	<u>103.5</u>	<u>104.3</u>	<u>114.5</u>	<u>104.3</u>				<u>104.3</u>
Capital Outlay								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	3.2	7.2	7.2	7.2				7.2
Non-Appropriated S/F	117.7							
	<u>127.9</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>				<u>14.2</u>
Debt Service								
General Funds	808.1	676.5	676.5	625.5				625.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>808.1</u>	<u>676.5</u>	<u>676.5</u>	<u>625.5</u>				<u>625.5</u>
One-Time								
General Funds	94.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.0</u>							
Other Items								
General Funds	2.8							
Appropriated S/F	25.4	40.0	40.0	40.0				40.0
Non-Appropriated S/F	3.5							
	<u>31.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Outdoor Delaware								
General Funds	62.0	80.0	80.0	80.0				80.0
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>62.0</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

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

40-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 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		100.0	100.0	100.0				100.0
Appropriated S/F	0.4	25.0	15.0	25.0		-10.0		15.0
Non-Appropriated S/F								
	0.4	125.0	115.0	125.0		-10.0		115.0
Special Projects								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Wholebasin Management/Admin								
General Funds	12.3	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	12.3	11.5	11.5	11.5				11.5
Wholebasin Management/TMDL								
General Funds		850.2	1,372.3	850.2			522.1	1,372.3
Appropriated S/F								
Non-Appropriated S/F								
		850.2	1,372.3	850.2			522.1	1,372.3
Data Integration Project								
General Funds	97.3							
Appropriated S/F								
Non-Appropriated S/F								
	97.3							
MCI / Equipment								
General Funds	339.9	367.9	367.9	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	339.9	367.9	367.9	300.0				300.0
TOTAL								
General Funds	3,876.5	4,510.5	5,267.5	4,470.7			522.1	4,992.8
Appropriated S/F	894.7	1,278.3	1,287.3	1,296.1				1,296.1
Non-Appropriated S/F	239.6	63.7	63.7	63.7				63.7
	5,010.8	5,852.5	6,618.5	5,830.5			522.1	6,352.6
IPU REVENUES								
General Funds	4.2							
Appropriated S/F	775.4	997.4	997.4	997.4				997.4
Non-Appropriated S/F	296.7	250.1	250.1	250.1				250.1
	1,076.3	1,247.5	1,247.5	1,247.5				1,247.5
POSITIONS								
General Funds	29.7	29.7	34.7	29.7				29.7
Appropriated S/F	17.3	18.3	18.3	18.3				18.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	48.0	49.0	54.0	49.0				49.0

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

40-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$67.9) in Minor Capital Improvement and \$9.0 ASF to annualize Personnel Costs for 1.0 ASF Deputy Attorney General.

* Recommend structural change of \$10.0 ASF in Travel and (\$10.0) ASF in Coastal Zone Management to reflect actual expenditures.

* Recommend enhancement of \$522.1 for the fourth year of funding for the Total Maximum Daily Load program. Funds are appropriated for water quality assessment, storm water modeling, and biological monitoring.

* Do not recommend enhancements of \$153.4 in Personnel Costs, 4.0 FTEs, and \$16.2 in operating costs for an environmental enforcement and compliance initiative.

* Do not recommend enhancement of \$31.8 in Personnel Costs and 1.0 FTE for Affirmative Action Officer.

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

40-01-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	70.3	163.6	164.2	165.8				165.8
Appropriated S/F	36.8	89.7	89.7	90.4				90.4
Non-Appropriated S/F	15.9	28.7	28.7	28.7				28.7
	<u>123.0</u>	<u>282.0</u>	<u>282.6</u>	<u>284.9</u>				<u>284.9</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	3.1	19.0	19.0	19.0				19.0
	<u>3.6</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	4.1	3.3	3.3	3.3				3.3
Non-Appropriated S/F	54.7	41.5	41.5	41.5				41.5
	<u>63.8</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	2.6	3.9	3.9	3.9				3.9
	<u>3.6</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		4.1	4.1	4.1				4.1
		<u>4.1</u>	<u>4.1</u>	<u>4.1</u>				<u>4.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.3	0.3	0.3				0.3
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
TOTAL								
General Funds	76.8	170.1	170.7	172.3				172.3
Appropriated S/F	40.9	93.0	93.0	93.7				93.7
Non-Appropriated S/F	76.3	97.5	97.5	97.5				97.5
	<u>194.0</u>	<u>360.6</u>	<u>361.2</u>	<u>363.5</u>				<u>363.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	38.5							
Non-Appropriated S/F	96.3							
	<u>134.8</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							
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

40-05-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Management/Support-F&W								
General Funds	2.5	2.5	2.5	2.5	245.3	262.4	263.4	261.7
Appropriated S/F	1.0	1.0	1.0	1.0	87.1	124.7	124.7	125.2
Non-Appropriated S/F					0.4			
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>332.8</u>	<u>387.1</u>	<u>388.1</u>	<u>386.9</u>
Wildlife / Fisheries								
General Funds	16.5	17.5	18.5	17.5	1,831.7	1,557.7	1,642.9	1,573.1
Appropriated S/F	29.4	29.4	28.5	29.4	1,758.2	4,167.6	4,291.3	4,291.0
Non-Appropriated S/F	24.6	24.6	24.5	24.6	5,413.3	2,438.0	2,438.0	2,438.0
	<u>70.5</u>	<u>71.5</u>	<u>71.5</u>	<u>71.5</u>	<u>9,003.2</u>	<u>8,163.3</u>	<u>8,372.2</u>	<u>8,302.1</u>
Mosquito Control								
General Funds	18.0	18.0	18.0	18.0	1,620.9	1,516.2	1,829.5	1,567.5
Appropriated S/F					12.6	325.0	329.6	329.6
Non-Appropriated S/F					20.4	270.8	270.8	270.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>1,653.9</u>	<u>2,112.0</u>	<u>2,429.9</u>	<u>2,167.9</u>
Dog Control								
General Funds					581.9	716.9	716.9	716.9
Appropriated S/F					172.2	169.5	169.5	169.5
Non-Appropriated S/F					5.0			
					<u>759.1</u>	<u>886.4</u>	<u>886.4</u>	<u>886.4</u>
Fish & Wildlife Enforcement								
General Funds	27.0	27.0	27.0	27.0	1,565.1	1,687.3	1,698.2	1,720.6
Appropriated S/F	2.4	2.4	2.4	2.4	355.7	647.7	740.1	708.3
Non-Appropriated S/F	3.6	3.6	3.6	3.6	486.7	325.5	325.5	325.5
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>2,407.5</u>	<u>2,660.5</u>	<u>2,763.8</u>	<u>2,754.4</u>
TOTAL								
General Funds	64.0	65.0	66.0	65.0	5,844.9	5,740.5	6,150.9	5,839.8
Appropriated S/F	32.8	32.8	31.9	32.8	2,385.8	5,434.5	5,655.2	5,623.6
Non-Appropriated S/F	28.2	28.2	28.1	28.2	5,925.8	3,034.3	3,034.3	3,034.3
	<u>125.0</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>	<u>14,156.5</u>	<u>14,209.3</u>	<u>14,840.4</u>	<u>14,497.7</u>

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

40-05-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	117.7	169.5	170.5	171.2				171.2
Appropriated S/F	59.2	57.9	57.9	58.4				58.4
Non-Appropriated S/F								
	176.9	227.4	228.4	229.6				229.6
Travel								
General Funds	2.8	2.8	2.8	2.8				2.8
Appropriated S/F	0.8	4.1	4.1	4.1				4.1
Non-Appropriated S/F								
	3.6	6.9	6.9	6.9				6.9
Contractual Services								
General Funds	37.3	37.5	37.5	37.5				37.5
Appropriated S/F	17.2	54.0	54.0	54.0				54.0
Non-Appropriated S/F	0.4							
	54.9	91.5	91.5	91.5				91.5
Supplies and Materials								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F	9.9	8.7	8.7	8.7				8.7
Non-Appropriated S/F								
	14.8	13.6	13.6	13.6				13.6
Debt Service								
General Funds	47.1	47.7	47.7	45.3				45.3
Appropriated S/F								
Non-Appropriated S/F								
	47.1	47.7	47.7	45.3				45.3
Other Items								
General Funds	35.5							
Appropriated S/F								
Non-Appropriated S/F								
	35.5							
TOTAL								
General Funds	245.3	262.4	263.4	261.7				261.7
Appropriated S/F	87.1	124.7	124.7	125.2				125.2
Non-Appropriated S/F	0.4							
	332.8	387.1	388.1	386.9				386.9
IPU REVENUES								
General Funds								
Appropriated S/F	85.3	23.5	23.5	23.5				23.5
Non-Appropriated S/F	75.4							
	160.7	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 2001 level of service.

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

40-05-02

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,054.1	937.9	998.1	964.0				964.0
Appropriated S/F	658.9	1,087.3	1,046.5	1,105.4			-40.8	1,064.6
Non-Appropriated S/F	1,727.5	1,003.8	1,003.8	1,003.8				1,003.8
	<u>3,440.5</u>	<u>3,029.0</u>	<u>3,048.4</u>	<u>3,073.2</u>			<u>-40.8</u>	<u>3,032.4</u>
Travel								
General Funds	2.7	2.6	2.6	2.6				2.6
Appropriated S/F	7.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	18.7	27.4	27.4	27.4				27.4
	<u>29.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Contractual Services								
General Funds	161.3	161.3	186.3	161.3				161.3
Appropriated S/F	282.9	396.7	396.7	396.7				396.7
Non-Appropriated S/F	1,491.8	520.6	520.6	520.6				520.6
	<u>1,936.0</u>	<u>1,078.6</u>	<u>1,103.6</u>	<u>1,078.6</u>				<u>1,078.6</u>
Energy								
General Funds	67.1	81.1	81.1	73.1				73.1
Appropriated S/F	0.5	1.5	1.5	1.5				1.5
Non-Appropriated S/F	2.3	15.0	15.0	15.0				15.0
	<u>69.9</u>	<u>97.6</u>	<u>97.6</u>	<u>89.6</u>				<u>89.6</u>
Supplies and Materials								
General Funds	178.0	74.8	74.8	74.8				74.8
Appropriated S/F	144.6	338.2	338.2	338.2				338.2
Non-Appropriated S/F	331.5	243.0	243.0	243.0				243.0
	<u>654.1</u>	<u>656.0</u>	<u>656.0</u>	<u>656.0</u>				<u>656.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	100.2	1,282.5	1,447.0	1,282.5			146.1	1,428.6
Non-Appropriated S/F	1,821.1	628.2	628.2	628.2				628.2
	<u>1,921.3</u>	<u>1,910.7</u>	<u>2,075.2</u>	<u>1,910.7</u>			<u>146.1</u>	<u>2,056.8</u>
Debt Service								
General Funds	50.0	45.0	45.0	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>45.0</u>	<u>45.0</u>	<u>42.3</u>				<u>42.3</u>
One-Time								
General Funds	84.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.5</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.4							
	<u>20.4</u>							
Non-Game Habitat								
General Funds								
Appropriated S/F	3.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>3.5</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 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Junior Duck Stamp								
General Funds								
Appropriated S/F	0.3							
Non-Appropriated S/F								
	0.3							
Natural Heritage Program								
General Funds	234.0	255.0	255.0	255.0				255.0
Appropriated S/F	20.7	219.0	219.0	219.0				219.0
Non-Appropriated S/F								
	254.7	474.0	474.0	474.0				474.0
Revenue Refund								
General Funds								
Appropriated S/F	2.8	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	2.8	15.0	15.0	15.0				15.0
Duck Stamp								
General Funds								
Appropriated S/F	39.8	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	39.8	180.0	180.0	180.0				180.0
Trout Stamp								
General Funds								
Appropriated S/F	59.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	59.1	50.0	50.0	50.0				50.0
Finfish Development								
General Funds								
Appropriated S/F	123.5	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	123.5	130.0	130.0	130.0				130.0
Fisheries Restoration								
General Funds								
Appropriated S/F	308.8	310.0	310.0	310.0				310.0
Non-Appropriated S/F								
	308.8	310.0	310.0	310.0				310.0
Small Game Biodiversity								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
Clean Vessel								
General Funds								
Appropriated S/F		32.4	32.4	32.4				32.4
Non-Appropriated S/F								
		32.4	32.4	32.4				32.4
Wildlife Damage								
General Funds								
Appropriated S/F	4.9	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	4.9	65.0	65.0	65.0				65.0

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

40-05-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	1,831.7	1,557.7	1,642.9	1,573.1				1,573.1
Appropriated S/F	1,758.2	4,167.6	4,291.3	4,185.7			105.3	4,291.0
Non-Appropriated S/F	5,413.3	2,438.0	2,438.0	2,438.0				2,438.0
	9,003.2	8,163.3	8,372.2	8,196.8			105.3	8,302.1
IPU REVENUES								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F	1,539.4	1,769.7	1,769.7	1,769.7				1,769.7
Non-Appropriated S/F	4,854.7	3,739.1	3,739.1	4,591.5				4,591.5
	6,474.1	5,588.8	5,588.8	6,441.2				6,441.2
POSITIONS								
General Funds	16.5	17.5	18.5	17.5				17.5
Appropriated S/F	29.4	29.4	28.5	29.4				29.4
Non-Appropriated S/F	24.6	24.6	24.5	24.6				24.6
	70.5	71.5	71.5	71.5				71.5

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

- * Base adjustments include \$8.5 in Personnel Costs to annualize 1.0 FTE for the Natural Heritage program.
- * Recommend (\$40.8) ASF in Personnel Costs to reflect prior year conversion of special funded FTE to General Funds.
- * Recommend enhancement of \$146.1 ASF in Capital Outlay for vehicle replacement.
- * Do not recommend enhancement of \$49.3 in Personnel Costs; 1.0 FTE, (.9) ASF FTE and (.1) NSF FTE to convert existing Environmental Scientist from special funds.
- * Do not recommend enhancement of \$25.0 in Contractual Services to fund an investigation of shellfish and horseshoe crab populations.
- * Do not recommend enhancement of \$18.4 ASF in Capital Outlay for computer replacement.

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

40-05-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	876.9	912.7	926.0	940.3				940.3
Appropriated S/F		4.3	4.3	4.3				4.3
Non-Appropriated S/F								
	<u>876.9</u>	<u>917.0</u>	<u>930.3</u>	<u>944.6</u>				<u>944.6</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	105.1	143.2	143.2	143.2				143.2
Appropriated S/F	0.2	1.0	1.0	1.0				1.0
Non-Appropriated S/F	7.0	270.8	270.8	270.8				270.8
	<u>112.3</u>	<u>415.0</u>	<u>415.0</u>	<u>415.0</u>				<u>415.0</u>
Energy								
General Funds	8.6	10.3	10.3	10.2				10.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.6</u>	<u>10.3</u>	<u>10.3</u>	<u>10.2</u>				<u>10.2</u>
Supplies and Materials								
General Funds	88.9	65.7	65.7	65.7				65.7
Appropriated S/F	0.4	3.0	3.0	3.0				3.0
Non-Appropriated S/F	13.4							
	<u>102.7</u>	<u>68.7</u>	<u>68.7</u>	<u>68.7</u>				<u>68.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	5.9	37.2	41.8	37.2			4.6	41.8
Non-Appropriated S/F								
	<u>5.9</u>	<u>37.2</u>	<u>41.8</u>	<u>37.2</u>			<u>4.6</u>	<u>41.8</u>
Debt Service								
General Funds	16.3	17.9	17.9	16.7				16.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.3</u>	<u>17.9</u>	<u>17.9</u>	<u>16.7</u>				<u>16.7</u>
Insecticides								
General Funds	444.0	364.9	664.9	364.9			25.0	389.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>444.0</u>	<u>364.9</u>	<u>664.9</u>	<u>364.9</u>			<u>25.0</u>	<u>389.9</u>
Northern Delaware Wetlands								
General Funds								
Appropriated S/F	4.1	277.5	277.5	277.5				277.5
Non-Appropriated S/F								
	<u>4.1</u>	<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
Cars & Vehicles								
General Funds	79.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.6</u>							

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

40-05-04 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	1,620.9	1,516.2	1,829.5	1,542.5			25.0	1,567.5
Appropriated S/F	12.6	325.0	329.6	325.0			4.6	329.6
Non-Appropriated S/F	20.4	270.8	270.8	270.8				270.8
	<u>1,653.9</u>	<u>2,112.0</u>	<u>2,429.9</u>	<u>2,138.3</u>			<u>29.6</u>	<u>2,167.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	0.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F	45.0	270.8	270.8	270.8				270.8
	<u>45.1</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

* Recommend \$150.0 in the Budget Office's contingency for the West Nile Encephalitis Virus spraying initiative. Do not recommend additional \$50.0 for this initiative.

* Recommend enhancement of \$25.0 in Spraying and Insecticides; do not recommend additional \$75.0 for increased spraying costs.

* Recommend enhancement of \$4.6 ASF in Capital Outlay to purchase personal computers and software.

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

40-05-05

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Contractual Services								
General Funds	581.9	716.9	716.9	716.9				716.9
Appropriated S/F	172.2	169.5	169.5	169.5				169.5
Non-Appropriated S/F	5.0							
	<u>759.1</u>	<u>886.4</u>	<u>886.4</u>	<u>886.4</u>				<u>886.4</u>
TOTAL								
General Funds	581.9	716.9	716.9	716.9				716.9
Appropriated S/F	172.2	169.5	169.5	169.5				169.5
Non-Appropriated S/F	5.0							
	<u>759.1</u>	<u>886.4</u>	<u>886.4</u>	<u>886.4</u>				<u>886.4</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	190.9	131.5	131.5	131.5				131.5
Non-Appropriated S/F	7.1	14.9	14.9	14.9				14.9
	<u>198.1</u>	<u>146.4</u>	<u>146.4</u>	<u>146.4</u>				<u>146.4</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

40-05-06 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,451.3	1,564.0	1,574.9	1,597.0				1,597.0
Appropriated S/F	94.6	85.3	85.3	85.9				85.9
Non-Appropriated S/F	163.8	147.7	147.7	147.7				147.7
	<u>1,709.7</u>	<u>1,797.0</u>	<u>1,807.9</u>	<u>1,830.6</u>				<u>1,830.6</u>
Travel								
General Funds	5.4	5.4	5.4	5.4				5.4
Appropriated S/F	0.9	0.9	0.9	0.9				0.9
Non-Appropriated S/F	6.2	5.5	5.5	5.5				5.5
	<u>12.5</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
Contractual Services								
General Funds	64.2	56.6	56.6	56.6				56.6
Appropriated S/F	108.3	84.5	84.5	84.5				84.5
Non-Appropriated S/F	125.0	74.3	74.3	74.3				74.3
	<u>297.5</u>	<u>215.4</u>	<u>215.4</u>	<u>215.4</u>				<u>215.4</u>
Energy								
General Funds	4.1	4.7	4.7	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>4.3</u>	<u>4.7</u>	<u>4.7</u>	<u>5.0</u>				<u>5.0</u>
Supplies and Materials								
General Funds	40.1	56.6	56.6	56.6				56.6
Appropriated S/F	81.1	33.4	33.4	33.4				33.4
Non-Appropriated S/F	64.0	38.5	38.5	38.5				38.5
	<u>185.2</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	70.8	443.6	536.0	443.6			60.0	503.6
Non-Appropriated S/F	129.3	57.5	57.5	57.5				57.5
	<u>200.1</u>	<u>501.1</u>	<u>593.5</u>	<u>501.1</u>			<u>60.0</u>	<u>561.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.8	2.0	2.0	2.0				2.0
	<u>-1.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
TOTAL								
General Funds	1,565.1	1,687.3	1,698.2	1,720.6				1,720.6
Appropriated S/F	355.7	647.7	740.1	648.3			60.0	708.3
Non-Appropriated S/F	486.7	325.5	325.5	325.5				325.5
	<u>2,407.5</u>	<u>2,660.5</u>	<u>2,763.8</u>	<u>2,694.4</u>			<u>60.0</u>	<u>2,754.4</u>
IPU REVENUES								
General Funds	285.8	286.0	286.0	286.0				286.0
Appropriated S/F	375.0	367.6	367.6	367.6				367.6
Non-Appropriated S/F	334.6	486.9	486.9	486.9				486.9
	<u>995.4</u>	<u>1,140.5</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 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$60.0 ASF in Capital Outlay for vehicle replacement.

* Do not recommend enhancement of \$32.4 ASF to replace personal computers and software.

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

40-06-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Management/Support-Parks								
General Funds	11.0	11.0	11.0	11.0	478.1	504.5	511.1	519.4
Appropriated S/F	1.0	1.0	1.0	1.0	120.2	275.4	135.4	136.0
Non-Appropriated S/F					38.7			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>637.0</u>	<u>779.9</u>	<u>646.5</u>	<u>655.4</u>
Operations/Maintenance-Parks								
General Funds	46.5	46.5	46.5	46.5	7,927.8	4,265.9	4,309.6	4,287.2
Appropriated S/F	46.5	46.5	44.5	44.5	5,829.1	6,296.9	6,435.4	6,460.2
Non-Appropriated S/F					4.8			
	<u>93.0</u>	<u>93.0</u>	<u>91.0</u>	<u>91.0</u>	<u>13,761.7</u>	<u>10,562.8</u>	<u>10,745.0</u>	<u>10,747.4</u>
Cultural & Recreational Svcs								
General Funds	9.0	9.0	9.0	9.0	515.8	505.4	551.0	514.7
Appropriated S/F	8.0	8.0	9.0	9.0	789.7	1,066.6	1,115.7	1,121.0
Non-Appropriated S/F	1.0				80.0			
	<u>18.0</u>	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>1,385.5</u>	<u>1,572.0</u>	<u>1,666.7</u>	<u>1,635.7</u>
Preservation & Development								
General Funds	15.0	16.0	16.0	16.0	2,514.8	2,074.5	2,080.8	1,632.8
Appropriated S/F	5.0	5.0	6.0	6.0	312.5	661.1	712.5	715.4
Non-Appropriated S/F		1.0	1.0	1.0	29,634.9	7,215.1	7,215.1	7,215.1
	<u>20.0</u>	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>	<u>32,462.2</u>	<u>9,950.7</u>	<u>10,008.4</u>	<u>9,563.3</u>
Wilmington State Parks								
General Funds	23.0	23.0	23.0	23.0	2,145.3	2,035.4	2,050.9	2,064.8
Appropriated S/F	2.0	2.0	2.0	2.0	78.1	130.2	130.2	130.3
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,223.4</u>	<u>2,165.6</u>	<u>2,181.1</u>	<u>2,195.1</u>
TOTAL								
General Funds	104.5	105.5	105.5	105.5	13,581.8	9,385.7	9,503.4	9,018.9
Appropriated S/F	62.5	62.5	62.5	62.5	7,129.6	8,430.2	8,529.2	8,562.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	29,758.4	7,215.1	7,215.1	7,215.1
	<u>168.0</u>	<u>169.0</u>	<u>169.0</u>	<u>169.0</u>	<u>50,469.8</u>	<u>25,031.0</u>	<u>25,247.7</u>	<u>24,796.9</u>

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

40-06-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	466.6	493.0	499.6	507.9				507.9
Appropriated S/F	35.5	67.3	67.3	67.9				67.9
Non-Appropriated S/F								
	<u>502.1</u>	<u>560.3</u>	<u>566.9</u>	<u>575.8</u>				<u>575.8</u>
Travel								
General Funds	0.9	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								
	<u>2.9</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds	6.6	6.5	6.5	6.5				6.5
Appropriated S/F	38.1	38.3	38.3	38.3				38.3
Non-Appropriated S/F	38.7							
	<u>83.4</u>	<u>44.8</u>	<u>44.8</u>	<u>44.8</u>				<u>44.8</u>
Supplies and Materials								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	24.1	24.1	24.1	24.1				24.1
Non-Appropriated S/F								
	<u>28.1</u>	<u>28.1</u>	<u>28.1</u>	<u>28.1</u>				<u>28.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	4.1	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	<u>4.1</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Summer Youth								
General Funds								
Appropriated S/F	16.4							
Non-Appropriated S/F								
	<u>16.4</u>							
Marina Fuel								
General Funds								
Appropriated S/F		100.0		100.0		-100.0		
Non-Appropriated S/F								
		<u>100.0</u>		<u>100.0</u>		<u>-100.0</u>		
Killen's Pond Cabins								
General Funds								
Appropriated S/F		40.0		40.0		-40.0		
Non-Appropriated S/F								
		<u>40.0</u>		<u>40.0</u>		<u>-40.0</u>		
TOTAL								
General Funds	478.1	504.5	511.1	519.4				519.4
Appropriated S/F	120.2	275.4	135.4	276.0		-140.0		136.0
Non-Appropriated S/F	38.7							
	<u>637.0</u>	<u>779.9</u>	<u>646.5</u>	<u>795.4</u>		<u>-140.0</u>		<u>655.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	260.4	43.0	43.0	43.0				43.0
Non-Appropriated S/F	26.0							
	<u>286.4</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>

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

40-06-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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	12.0	12.0	12.0	12.0				12.0

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

* Recommend structural change transferring (\$100.0) ASF from Marina Fuel costs and (\$40.0) ASF from Killens Pond Cabins to Operations and Maintenance IPU (40-06-02) to correct prior year budget.

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

40-06-02								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	2,306.0	2,319.2	2,344.9	2,376.6				2,376.6
Appropriated S/F	2,995.0	3,310.0	3,209.5	3,334.8		-100.5		3,234.3
Non-Appropriated S/F								
	5,301.0	5,629.2	5,554.4	5,711.4		-100.5		5,610.9
Travel								
General Funds								
Appropriated S/F	13.3	9.7	12.7	12.7				12.7
Non-Appropriated S/F								
	13.3	9.7	12.7	12.7				12.7
Contractual Services								
General Funds	80.4	157.7	175.7	157.7				157.7
Appropriated S/F	1,081.6	852.5	1,048.5	1,048.5				1,048.5
Non-Appropriated S/F	4.8							
	1,166.8	1,010.2	1,224.2	1,206.2				1,206.2
Energy								
General Funds	348.2	316.5	316.5	351.1				351.1
Appropriated S/F	2.3	20.9	20.9	20.9				20.9
Non-Appropriated S/F								
	350.5	337.4	337.4	372.0				372.0
Supplies and Materials								
General Funds								
Appropriated S/F	846.9	627.2	677.2	677.2				677.2
Non-Appropriated S/F								
	846.9	627.2	677.2	677.2				677.2
Capital Outlay								
General Funds								
Appropriated S/F	91.1	293.1	143.1	143.1				143.1
Non-Appropriated S/F								
	91.1	293.1	143.1	143.1				143.1
Debt Service								
General Funds	1,533.3	1,472.5	1,472.5	1,401.8				1,401.8
Appropriated S/F								
Non-Appropriated S/F								
	1,533.3	1,472.5	1,472.5	1,401.8				1,401.8
One-Time								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F								
	3.3							
Other Items								
General Funds	3,656.6							
Appropriated S/F	19.1	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	3,675.7	40.0	40.0	40.0				40.0
Petty Cash								
General Funds								
Appropriated S/F	2.4	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	2.4	2.5	2.5	2.5				2.5

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

40-06-02

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 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	9.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	9.6	20.0	20.0	20.0				20.0
Killen's Pond Cabin								
General Funds								
Appropriated S/F	17.9	65.0	105.0	65.0		40.0		105.0
Non-Appropriated S/F								
	17.9	65.0	105.0	65.0		40.0		105.0
Figure 8 Barn								
General Funds								
Appropriated S/F	24.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	24.8	25.0	25.0	25.0				25.0
Marina								
General Funds								
Appropriated S/F	431.3	440.0	540.0	440.0		100.0		540.0
Non-Appropriated S/F								
	431.3	440.0	540.0	440.0		100.0		540.0
Housing								
General Funds								
Appropriated S/F	46.3	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	46.3	70.0	70.0	70.0				70.0
KP Water Park								
General Funds								
Appropriated S/F	164.8	440.0	440.0	440.0				440.0
Non-Appropriated S/F								
	164.8	440.0	440.0	440.0				440.0
Mansion								
General Funds								
Appropriated S/F	54.9	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	54.9	35.0	35.0	35.0				35.0
Cauffiel								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0
Biden Center								
General Funds								
Appropriated S/F	22.8	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	22.8	40.0	40.0	40.0				40.0

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

40-06-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	7,927.8	4,265.9	4,309.6	4,287.2				4,287.2
Appropriated S/F	5,829.1	6,296.9	6,435.4	6,420.7		39.5		6,460.2
Non-Appropriated S/F	4.8							
	<u>13,761.7</u>	<u>10,562.8</u>	<u>10,745.0</u>	<u>10,707.9</u>		<u>39.5</u>		<u>10,747.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,482.9	6,614.4	7,130.4	6,614.4	516.0			7,130.4
Non-Appropriated S/F	10.0							
	<u>5,492.9</u>	<u>6,614.4</u>	<u>7,130.4</u>	<u>6,614.4</u>	<u>516.0</u>			<u>7,130.4</u>
POSITIONS								
General Funds	46.5	46.5	46.5	46.5				46.5
Appropriated S/F	46.5	46.5	44.5	46.5		-2.0		44.5
Non-Appropriated S/F								
	<u>93.0</u>	<u>93.0</u>	<u>91.0</u>	<u>93.0</u>		<u>-2.0</u>		<u>91.0</u>

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

* Base adjustments include \$3.0 ASF in Travel, \$196.0 ASF in Contractual Services, \$50.0 ASF in Supplies and Materials, and (\$150.0) ASF in Capital Outlay to reflect actual expenditures.

* Recommend structural change transferring \$100.0 ASF into Marina Fuel costs and \$40.0 ASF into Killens Pond Cabins from Management and Support IPU (40-06-01) to correct prior year budget.

* Recommend structural change transferring (\$49.1) ASF in Personnel Costs and (1.0) ASF filled FTE Marketing Director to Cultural and Recreational Services IPU (40-06-03). Transfer will align position's job duties with IPU activities.

* Recommend structural change transferring (\$51.4) ASF in Personnel Costs and (1.0) ASF filled FTE Construction Manager to Planning, Preservation, and Development IPU (40-06-04). Transfer will align position's job duties with IPU activities.

* Do not recommend enhancement of \$18.0 in Contractual Services for lease costs for office space.

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

40-06-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	457.9	448.9	452.5	458.2				458.2
Appropriated S/F	478.2	567.8	616.9	573.1		49.1		622.2
Non-Appropriated S/F	48.6							
	<u>984.7</u>	<u>1,016.7</u>	<u>1,069.4</u>	<u>1,031.3</u>		<u>49.1</u>		<u>1,080.4</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	6.2	6.6	6.6	6.6				6.6
Non-Appropriated S/F	6.4	6.8	6.8	6.8				6.8
Contractual Services								
General Funds	28.7	38.3	80.3	38.3				38.3
Appropriated S/F	152.7	232.0	232.0	232.0				232.0
Non-Appropriated S/F	25.7							
	<u>207.1</u>	<u>270.3</u>	<u>312.3</u>	<u>270.3</u>				<u>270.3</u>
Supplies and Materials								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F	71.4	73.3	73.3	73.3				73.3
Non-Appropriated S/F	3.2							
	<u>92.6</u>	<u>91.3</u>	<u>91.3</u>	<u>91.3</u>				<u>91.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	35.0	48.9	48.9	48.9				48.9
Non-Appropriated S/F	35.0	48.9	48.9	48.9				48.9
One-Time								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F	1.0							
Other Items								
General Funds								
Appropriated S/F	9.0							
Non-Appropriated S/F	2.5							
	<u>11.5</u>							
Port Penn Education Program								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F	0.9							
Education Trans Scholar								
General Funds								
Appropriated S/F	3.0							
Non-Appropriated S/F	3.0							
Cultural Heritage Leaflets								
General Funds								
Appropriated S/F	0.4							
Non-Appropriated S/F	0.4							

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

40-06-03 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Show Mobile								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	10.0							
Revenue - Refunds								
General Funds								
Appropriated S/F	0.9	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	0.9	3.0	3.0	3.0				3.0
REECH Program								
General Funds								
Appropriated S/F	4.1	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	4.1	35.0	35.0	35.0				35.0
Folk Life Program								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Heritage Program								
General Funds								
Appropriated S/F	23.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	23.2	50.0	50.0	50.0				50.0
Civil War Shop								
General Funds								
Appropriated S/F	4.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	4.3	20.0	20.0	20.0				20.0
Motor Coach Tours								
General Funds								
Appropriated S/F	0.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	0.4	15.0	15.0	15.0				15.0
TOTAL								
General Funds	515.8	505.4	551.0	514.7				514.7
Appropriated S/F	789.7	1,066.6	1,115.7	1,071.9		49.1		1,121.0
Non-Appropriated S/F	80.0							
	1,385.5	1,572.0	1,666.7	1,586.6		49.1		1,635.7
IPU REVENUES								
General Funds								
Appropriated S/F	886.0	649.0	649.0	649.0				649.0
Non-Appropriated S/F	90.8							
	976.8	649.0	649.0	649.0				649.0
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	8.0	8.0	9.0	8.0		1.0		9.0
Non-Appropriated S/F	1.0							
	18.0	17.0	18.0	17.0		1.0		18.0

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

40-06-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Recommend structural change transferring \$49.1 ASF in Personnel Costs and 1.0 ASF filled FTE Marketing Director from Operations and Maintenance IPU (40-06-02). Transfer will align position's job duties with IPU activities.
- * Do not recommend enhancement of \$42.0 in Contractual Services for lease costs, security, and cleaning for rental office space.

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

40-06-04 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	789.8	697.4	703.7	714.7				714.7
Appropriated S/F	34.4	249.2	300.6	252.1		51.4		303.5
Non-Appropriated S/F	1,851.7							
	<u>2,675.9</u>	<u>946.6</u>	<u>1,004.3</u>	<u>966.8</u>		<u>51.4</u>		<u>1,018.2</u>
Travel								
General Funds								
Appropriated S/F	9.5	9.5	9.5	9.5				9.5
Non-Appropriated S/F	0.3	1.2	1.2	1.2				1.2
	<u>9.8</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
Contractual Services								
General Funds	23.5	23.4	23.4	23.4				23.4
Appropriated S/F	98.3	103.5	103.5	103.5				103.5
Non-Appropriated S/F	1,229.6	120.5	120.5	120.5				120.5
	<u>1,351.4</u>	<u>247.4</u>	<u>247.4</u>	<u>247.4</u>				<u>247.4</u>
Supplies and Materials								
General Funds	8.4	8.2	8.2	8.2				8.2
Appropriated S/F	51.6	28.5	28.5	28.5				28.5
Non-Appropriated S/F	228.5	12.4	12.4	12.4				12.4
	<u>288.5</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>				<u>49.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	37.5	45.4	45.4	45.4				45.4
Non-Appropriated S/F	25,160.8	6,081.0	6,081.0	6,081.0				6,081.0
	<u>25,198.3</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	1,529.9	1,253.2	1,253.2	794.2				794.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,529.9</u>	<u>1,253.2</u>	<u>1,253.2</u>	<u>794.2</u>				<u>794.2</u>
Other Items								
General Funds	106.7							
Appropriated S/F								
Non-Appropriated S/F	1,164.0	1,000.0	1,000.0	1,000.0				1,000.0
	<u>1,270.7</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Stuck on Greenways								
General Funds								
Appropriated S/F	37.2							
Non-Appropriated S/F								
	<u>37.2</u>							
ASSAWOMAN								
General Funds								
Appropriated S/F	5.5	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>5.5</u>	<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>

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

40-06-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Resource Planning								
General Funds								
Appropriated S/F	29.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	29.9	30.0	30.0	30.0				30.0
Survey Crew								
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
Construction Inspectors								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
GIS Support								
General Funds								
Appropriated S/F	8.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	8.6	75.0	75.0	75.0				75.0
State Park Partnership								
General Funds	56.5	92.3	92.3	92.3				92.3
Appropriated S/F								
Non-Appropriated S/F								
	56.5	92.3	92.3	92.3				92.3
TOTAL								
General Funds	2,514.8	2,074.5	2,080.8	1,632.8				1,632.8
Appropriated S/F	312.5	661.1	712.5	664.0		51.4		715.4
Non-Appropriated S/F	29,634.9	7,215.1	7,215.1	7,215.1				7,215.1
	32,462.2	9,950.7	10,008.4	9,511.9		51.4		9,563.3
IPU REVENUES								
General Funds								
Appropriated S/F	299.7	530.0	605.0	530.0	75.0			605.0
Non-Appropriated S/F	30,712.4	7,500.0	7,500.0	7,500.0				7,500.0
	31,012.1	8,030.0	8,105.0	8,030.0	75.0			8,105.0
POSITIONS								
General Funds	15.0	16.0	16.0	16.0				16.0
Appropriated S/F	5.0	5.0	6.0	5.0		1.0		6.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	20.0	22.0	23.0	22.0		1.0		23.0

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

* Recommend structural change transferring (\$51.4) ASF in Personnel Costs and (1.0) ASF filled FTE Construction Manager from Operating and Maintenance IPU (40-06-02). Transfer will align position's job duties with IPU activities.

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

40-06-05

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	969.0	1,055.7	1,071.2	1,085.3				1,085.3
Appropriated S/F	29.8	48.2	48.2	48.3				48.3
Non-Appropriated S/F								
	998.8	1,103.9	1,119.4	1,133.6				1,133.6
Travel								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	3.9	4.0	4.0	4.0				4.0
Contractual Services								
General Funds	804.3	600.0	600.0	600.0				600.0
Appropriated S/F	15.9	72.0	72.0	72.0				72.0
Non-Appropriated S/F								
	820.2	672.0	672.0	672.0				672.0
Energy								
General Funds	29.5	37.5	37.5	37.3				37.3
Appropriated S/F								
Non-Appropriated S/F								
	29.5	37.5	37.5	37.3				37.3
Supplies and Materials								
General Funds	338.6	338.2	338.2	338.2				338.2
Appropriated S/F	4.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	343.5	343.2	343.2	343.2				343.2
Capital Outlay								
General Funds								
Appropriated S/F	27.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	27.5	5.0	5.0	5.0				5.0
TOTAL								
General Funds	2,145.3	2,035.4	2,050.9	2,064.8				2,064.8
Appropriated S/F	78.1	130.2	130.2	130.3				130.3
Non-Appropriated S/F								
	2,223.4	2,165.6	2,181.1	2,195.1				2,195.1
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	65.1	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	65.3	90.0	90.0	90.0				90.0
POSITIONS								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				25.0

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

40-07-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Management/Support - Soil								
General Funds	4.5	4.5	4.5	4.5	334.8	344.5	346.8	349.4
Appropriated S/F					85.9	95.1	95.1	95.1
Non-Appropriated S/F	1.5	1.5	1.5	1.5	51.8	46.0	46.0	46.0
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>472.5</u>	<u>485.6</u>	<u>487.9</u>	<u>490.5</u>
Drainage								
General Funds	9.0	9.0	10.0	9.0	2,198.6	1,672.0	1,793.4	1,646.2
Appropriated S/F						10.0	10.0	10.0
Non-Appropriated S/F					3,716.7	244.4	244.4	244.4
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>9.0</u>	<u>5,915.3</u>	<u>1,926.4</u>	<u>2,047.8</u>	<u>1,900.6</u>
Shoreline & Waterway Mgmt								
General Funds	26.2	26.2	26.2	26.2	2,468.1	1,933.3	1,956.1	1,956.5
Appropriated S/F					333.5	4,469.5	4,469.5	4,469.5
Non-Appropriated S/F	1.8	1.8	1.8	1.8	157.1	129.2	129.2	129.2
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>2,958.7</u>	<u>6,532.0</u>	<u>6,554.8</u>	<u>6,555.2</u>
District Operations								
General Funds	7.0	7.0	7.0	7.0	3,302.6	1,042.2	1,034.6	1,021.8
Appropriated S/F	1.0	2.0	2.0	2.0	30.0	110.9	110.9	112.2
Non-Appropriated S/F	2.0	2.0	2.0	2.0	975.0	1,503.4	1,503.4	1,503.4
	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>4,307.6</u>	<u>2,656.5</u>	<u>2,648.9</u>	<u>2,637.4</u>
Delaware Coastal Management								
General Funds		1.0	1.0	1.0	6.7	48.8	60.1	61.1
Appropriated S/F					1.5	10.0	10.0	10.0
Non-Appropriated S/F	10.0	10.0	10.0	10.0	1,168.0	1,033.3	1,033.3	1,033.3
	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,176.2</u>	<u>1,092.1</u>	<u>1,103.4</u>	<u>1,104.4</u>
TOTAL								
General Funds	46.7	47.7	48.7	47.7	8,310.8	5,040.8	5,191.0	5,035.0
Appropriated S/F	1.0	2.0	2.0	2.0	450.9	4,695.5	4,695.5	4,696.8
Non-Appropriated S/F	15.3	15.3	15.3	15.3	6,068.6	2,956.3	2,956.3	2,956.3
	<u>63.0</u>	<u>65.0</u>	<u>66.0</u>	<u>65.0</u>	<u>14,830.3</u>	<u>12,692.6</u>	<u>12,842.8</u>	<u>12,688.1</u>

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

40-07-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	278.0	294.4	296.7	301.3				301.3
Appropriated S/F								
Non-Appropriated S/F	51.8	46.0	46.0	46.0				46.0
	<u>329.8</u>	<u>340.4</u>	<u>342.7</u>	<u>347.3</u>				<u>347.3</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	6.3	6.4	6.4	6.4				6.4
Appropriated S/F	85.9	95.1	95.1	95.1				95.1
Non-Appropriated S/F								
	<u>92.2</u>	<u>101.5</u>	<u>101.5</u>	<u>101.5</u>				<u>101.5</u>
Supplies and Materials								
General Funds	0.6	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Debt Service								
General Funds	48.9	42.0	42.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.9</u>	<u>42.0</u>	<u>42.0</u>	<u>40.0</u>				<u>40.0</u>
TOTAL								
General Funds	334.8	344.5	346.8	349.4				349.4
Appropriated S/F	85.9	95.1	95.1	95.1				95.1
Non-Appropriated S/F	51.8	46.0	46.0	46.0				46.0
	<u>472.5</u>	<u>485.6</u>	<u>487.9</u>	<u>490.5</u>				<u>490.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	95.1	95.1	95.1	95.1				95.1
Non-Appropriated S/F	52.5	47.0	47.0	47.0				47.0
	<u>147.6</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 2001 level of service.

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

40-07-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	495.2	574.9	616.2	588.8				588.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>495.2</u>	<u>574.9</u>	<u>616.2</u>	<u>588.8</u>				<u>588.8</u>
Travel								
General Funds	0.9	0.9	5.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>0.9</u>	<u>5.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	289.5	300.1	375.2	300.1				300.1
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	3,715.2	244.4	244.4	244.4				244.4
	<u>4,004.7</u>	<u>554.5</u>	<u>629.6</u>	<u>554.5</u>				<u>554.5</u>
Energy								
General Funds	0.7	0.8	0.8	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.8</u>	<u>0.8</u>	<u>0.7</u>				<u>0.7</u>
Supplies and Materials								
General Funds	79.5	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>81.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>
Debt Service								
General Funds	508.4	491.3	491.3	451.7				451.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>508.4</u>	<u>491.3</u>	<u>491.3</u>	<u>451.7</u>				<u>451.7</u>
Other Items								
General Funds	599.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>599.4</u>							
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
TOTAL								
General Funds	2,198.6	1,672.0	1,793.4	1,646.2				1,646.2
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	3,716.7	244.4	244.4	244.4				244.4
	<u>5,915.3</u>	<u>1,926.4</u>	<u>2,047.8</u>	<u>1,900.6</u>				<u>1,900.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,255.4	244.4	244.4	244.4				244.4
	<u>7,255.4</u>	<u>244.4</u>	<u>244.4</u>	<u>244.4</u>				<u>244.4</u>

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE
INTERNAL PROGRAM UNIT SUMMARY

40-07-02

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	9.0	9.0	10.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	10.0	9.0				9.0

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

* Do not recommend \$36.9 in Personnel Costs, 1.0 FTE, and \$80.1 in operating costs for a dam inspection initiative.

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

40-07-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	955.6	1,161.0	1,183.8	1,203.9				1,203.9
Appropriated S/F		7.6	7.6	7.6				7.6
Non-Appropriated S/F	66.2	62.4	62.4	62.4				62.4
	<u>1,021.8</u>	<u>1,231.0</u>	<u>1,253.8</u>	<u>1,273.9</u>				<u>1,273.9</u>
Travel								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F	1.2	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.2	2.5	2.5	2.5				2.5
	<u>3.6</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
Contractual Services								
General Funds	75.7	78.9	78.9	78.9				78.9
Appropriated S/F	7.7	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	51.7	47.9	47.9	47.9				47.9
	<u>135.1</u>	<u>1,126.8</u>	<u>1,126.8</u>	<u>1,126.8</u>				<u>1,126.8</u>
Energy								
General Funds	5.0	6.2	6.2	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>5.3</u>	<u>6.2</u>	<u>6.2</u>	<u>6.1</u>				<u>6.1</u>
Supplies and Materials								
General Funds	115.1	115.3	115.3	115.3				115.3
Appropriated S/F	40.9	24.9	24.9	24.9				24.9
Non-Appropriated S/F	36.7	16.4	16.4	16.4				16.4
	<u>192.7</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	1.0							
	<u>3.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Debt Service								
General Funds	274.8	250.7	250.7	231.1				231.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>274.8</u>	<u>250.7</u>	<u>250.7</u>	<u>231.1</u>				<u>231.1</u>
Other Items								
General Funds	715.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>715.1</u>							
New Castle County Dredge								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
Beach Erosion Control Program								
General Funds								
Appropriated S/F	281.0	3,400.0	3,400.0	3,400.0				3,400.0
Non-Appropriated S/F								
	<u>281.0</u>	<u>3,400.0</u>	<u>3,400.0</u>	<u>3,400.0</u>				<u>3,400.0</u>

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

40-07-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Sand Bypass System								
General Funds	100.6	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.6</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
TOTAL								
General Funds	2,468.1	1,933.3	1,956.1	1,956.5				1,956.5
Appropriated S/F	333.5	4,469.5	4,469.5	4,469.5				4,469.5
Non-Appropriated S/F	157.1	129.2	129.2	129.2				129.2
	<u>2,958.7</u>	<u>6,532.0</u>	<u>6,554.8</u>	<u>6,555.2</u>				<u>6,555.2</u>
IPU REVENUES								
General Funds	3.3							
Appropriated S/F	1,621.0	2,769.5	3,169.5	3,169.5				3,169.5
Non-Appropriated S/F	242.6	129.2	129.2	129.2				129.2
	<u>1,866.9</u>	<u>2,898.7</u>	<u>3,298.7</u>	<u>3,298.7</u>				<u>3,298.7</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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

40-07-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	447.4	509.6	502.0	519.2		-10.9		508.3
Appropriated S/F	4.1	80.9	80.9	82.2				82.2
Non-Appropriated S/F	107.3	95.5	95.5	95.5				95.5
	<u>558.8</u>	<u>686.0</u>	<u>678.4</u>	<u>696.9</u>		<u>-10.9</u>		<u>686.0</u>
Travel								
General Funds	2.7	2.8	2.8	2.8				2.8
Appropriated S/F	6.1	3.0	3.0	3.0				3.0
Non-Appropriated S/F	3.9	9.3	9.3	9.3				9.3
	<u>12.7</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
Contractual Services								
General Funds	428.9	454.5	454.5	454.5				454.5
Appropriated S/F	5.9	3.9	3.9	3.9				3.9
Non-Appropriated S/F	857.2	1,387.3	1,387.3	1,387.3				1,387.3
	<u>1,292.0</u>	<u>1,845.7</u>	<u>1,845.7</u>	<u>1,845.7</u>				<u>1,845.7</u>
Supplies and Materials								
General Funds	6.7	6.6	6.6	6.6				6.6
Appropriated S/F	7.9	19.1	19.1	19.1				19.1
Non-Appropriated S/F	5.2	11.3	11.3	11.3				11.3
	<u>19.8</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.4							
	<u>7.4</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Debt Service								
General Funds	71.9	68.7	68.7	49.6				49.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.9</u>	<u>68.7</u>	<u>68.7</u>	<u>49.6</u>				<u>49.6</u>
Other Items								
General Funds	2,345.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,345.0</u>							
TOTAL								
General Funds	3,302.6	1,042.2	1,034.6	1,032.7		-10.9		1,021.8
Appropriated S/F	30.0	110.9	110.9	112.2				112.2
Non-Appropriated S/F	975.0	1,503.4	1,503.4	1,503.4				1,503.4
	<u>4,307.6</u>	<u>2,656.5</u>	<u>2,648.9</u>	<u>2,648.3</u>		<u>-10.9</u>		<u>2,637.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	66.3	99.2	110.9	110.9				110.9
Non-Appropriated S/F	1,381.8	1,503.4	1,503.4	1,503.4				1,503.4
	<u>1,448.1</u>	<u>1,602.6</u>	<u>1,614.3</u>	<u>1,614.3</u>				<u>1,614.3</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	1.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

40-07-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change to transfer (\$10.9) from Personnel Costs to Delaware Coastal Management IPU (40-07-05) to reflect actual salary expenditures.

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

40-07-05 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds		43.3	54.6	44.8		10.9		55.7
Appropriated S/F								
Non-Appropriated S/F	462.9	446.0	446.0	446.0				446.0
	<u>462.9</u>	<u>489.3</u>	<u>500.6</u>	<u>490.8</u>		<u>10.9</u>		<u>501.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.8	13.4	13.4	13.4				13.4
	<u>18.8</u>	<u>13.4</u>	<u>13.4</u>	<u>13.4</u>				<u>13.4</u>
Contractual Services								
General Funds								
Appropriated S/F	1.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	512.5	517.4	517.4	517.4				517.4
	<u>514.0</u>	<u>527.4</u>	<u>527.4</u>	<u>527.4</u>				<u>527.4</u>
Energy								
General Funds	6.7	5.5	5.5	5.4				5.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.7</u>	<u>5.5</u>	<u>5.5</u>	<u>5.4</u>				<u>5.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	69.2	41.5	41.5	41.5				41.5
	<u>69.2</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u>41.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	103.7	15.0	15.0	15.0				15.0
	<u>103.7</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	0.9							
	<u>0.9</u>							
TOTAL								
General Funds	6.7	48.8	60.1	50.2		10.9		61.1
Appropriated S/F	1.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,168.0	1,033.3	1,033.3	1,033.3				1,033.3
	<u>1,176.2</u>	<u>1,092.1</u>	<u>1,103.4</u>	<u>1,093.5</u>		<u>10.9</u>		<u>1,104.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,151.0	1,033.3	1,033.3	1,033.3				1,033.3
	<u>1,155.6</u>	<u>1,043.3</u>	<u>1,043.3</u>	<u>1,043.3</u>				<u>1,043.3</u>
POSITIONS								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

40-07-05

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change to transfer \$10.9 in Personnel Costs from District Operations IPU (40-07-04) to reflect actual salary expenditures.

**NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY**

40-08-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Management/Support-Water								
General Funds	12.5	12.5	12.5	12.5	4,281.3	4,664.0	4,671.6	4,259.2
Appropriated S/F	7.0	7.0	7.0	7.0	591.4	777.9	763.9	766.1
Non-Appropriated S/F	15.5	14.5	14.5	14.5	21,645.7	7,810.8	7,810.8	7,810.8
	<u>35.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>26,518.4</u>	<u>13,252.7</u>	<u>13,246.3</u>	<u>12,836.1</u>
Environmental Laboratory								
General Funds	18.0	18.0	19.0	18.0	1,110.8	1,149.9	1,319.4	1,159.9
Appropriated S/F	26.0	26.0	26.5	26.5	973.1	1,451.5	1,437.5	1,517.5
Non-Appropriated S/F	2.0	2.0	1.5	1.5	412.2	370.6	370.6	370.6
	<u>46.0</u>	<u>46.0</u>	<u>47.0</u>	<u>46.0</u>	<u>2,496.1</u>	<u>2,972.0</u>	<u>3,127.5</u>	<u>3,048.0</u>
Surface Water Discharges								
General Funds	6.0	6.0	6.0	6.0	482.7	493.4	496.6	502.6
Appropriated S/F	10.0	9.0	9.0	9.0	331.8	461.0	461.0	465.6
Non-Appropriated S/F	2.0	2.0	2.0	2.0	103.5	165.1	165.1	165.1
	<u>18.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>918.0</u>	<u>1,119.5</u>	<u>1,122.7</u>	<u>1,133.3</u>
Ground Water Discharges								
General Funds	8.0	8.0	9.0	8.0	484.9	472.7	557.2	456.9
Appropriated S/F	13.0	13.0	13.2	13.2	514.3	599.1	603.1	609.1
Non-Appropriated S/F	3.0	3.0	2.8	2.8	174.6	213.9	213.9	213.9
	<u>24.0</u>	<u>24.0</u>	<u>25.0</u>	<u>24.0</u>	<u>1,173.8</u>	<u>1,285.7</u>	<u>1,374.2</u>	<u>1,279.9</u>
Water Supply								
General Funds	8.0	8.0	8.0	8.0	419.5	433.7	439.0	444.2
Appropriated S/F	4.0	4.7	4.7	4.7	117.6	150.6	150.6	152.4
Non-Appropriated S/F	6.0	6.3	6.3	6.3	495.0	724.2	724.2	724.2
	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,032.1</u>	<u>1,308.5</u>	<u>1,313.8</u>	<u>1,320.8</u>
Watershed Assessment								
General Funds	15.8	15.8	16.8	16.8	1,950.1	1,917.1	1,987.2	2,001.6
Appropriated S/F	1.0							
Non-Appropriated S/F	4.2	5.2	4.2	4.2	362.0	432.1	432.1	432.1
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>2,312.1</u>	<u>2,349.2</u>	<u>2,419.3</u>	<u>2,433.7</u>
Wetlands & Subaqueous Lands								
General Funds	5.0	5.0	5.0	5.0	363.4	333.3	335.2	338.5
Appropriated S/F	3.0	3.0	3.0	3.0	185.9	271.7	281.7	283.8
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>549.3</u>	<u>605.0</u>	<u>616.9</u>	<u>622.3</u>
TOTAL								
General Funds	73.3	73.3	76.3	74.3	9,092.7	9,464.1	9,806.2	9,162.9
Appropriated S/F	64.0	62.7	63.4	63.4	2,714.1	3,711.8	3,697.8	3,794.5
Non-Appropriated S/F	32.7	33.0	31.3	31.3	23,193.0	9,716.7	9,716.7	9,716.7
	<u>170.0</u>	<u>169.0</u>	<u>171.0</u>	<u>169.0</u>	<u>34,999.8</u>	<u>22,892.6</u>	<u>23,220.7</u>	<u>22,674.1</u>

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

40-08-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	725.4	724.9	732.5	741.6				741.6
Appropriated S/F	87.7	195.6	181.6	197.8		-14.0		183.8
Non-Appropriated S/F	536.9	628.5	628.5	628.5				628.5
	<u>1,350.0</u>	<u>1,549.0</u>	<u>1,542.6</u>	<u>1,567.9</u>		<u>-14.0</u>		<u>1,553.9</u>
Travel								
General Funds	6.0	9.5	9.5	9.5				9.5
Appropriated S/F	0.6	9.0	9.0	9.0				9.0
Non-Appropriated S/F	0.7	8.0	8.0	8.0				8.0
	<u>7.3</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
Contractual Services								
General Funds	104.7	270.0	270.0	270.0				270.0
Appropriated S/F	208.1	208.3	222.3	208.3		14.0		222.3
Non-Appropriated S/F	256.9	1,153.2	1,153.2	1,153.2				1,153.2
	<u>569.7</u>	<u>1,631.5</u>	<u>1,645.5</u>	<u>1,631.5</u>		<u>14.0</u>		<u>1,645.5</u>
Energy								
General Funds	2.9	1.4	1.4	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F		2.1	2.1	2.1				2.1
	<u>2.9</u>	<u>3.5</u>	<u>3.5</u>	<u>6.1</u>				<u>6.1</u>
Supplies and Materials								
General Funds	16.9	16.6	16.6	16.6				16.6
Appropriated S/F	7.9	21.0	21.0	21.0				21.0
Non-Appropriated S/F	4.7	80.6	80.6	80.6				80.6
	<u>29.5</u>	<u>118.2</u>	<u>118.2</u>	<u>118.2</u>				<u>118.2</u>
Capital Outlay								
General Funds	4.9	15.0	15.0	15.0				15.0
Appropriated S/F	12.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F	3.7	37.9	37.9	37.9				37.9
	<u>20.6</u>	<u>67.9</u>	<u>67.9</u>	<u>67.9</u>				<u>67.9</u>
Debt Service								
General Funds	3,122.0	3,266.6	3,266.6	2,842.5				2,842.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,122.0</u>	<u>3,266.6</u>	<u>3,266.6</u>	<u>2,842.5</u>				<u>2,842.5</u>
Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F	20,842.8	5,900.5	5,900.5	5,900.5				5,900.5
	<u>20,842.8</u>	<u>5,915.5</u>	<u>5,915.5</u>	<u>5,915.5</u>				<u>5,915.5</u>
Delaware Estuary								
General Funds	48.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Water Resources Agency								
General Funds	250.0	310.0	310.0	310.0				310.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>310.0</u>	<u>310.0</u>	<u>310.0</u>				<u>310.0</u>

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

40-08-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Cert Public Conv & Nec								
General Funds								
Appropriated S/F	10.5	14.0		14.0		-14.0		
Non-Appropriated S/F								
	10.5	14.0		14.0		-14.0		
SRF Future Administration								
General Funds								
Appropriated S/F	264.6	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	264.6	300.0	300.0	300.0				300.0
TOTAL								
General Funds	4,281.3	4,664.0	4,671.6	4,259.2				4,259.2
Appropriated S/F	591.4	777.9	763.9	780.1		-14.0		766.1
Non-Appropriated S/F	21,645.7	7,810.8	7,810.8	7,810.8				7,810.8
	26,518.4	13,252.7	13,246.3	12,850.1		-14.0		12,836.1
IPU REVENUES								
General Funds								
Appropriated S/F	1,119.8	5,690.1	5,690.1	1,280.1				1,280.1
Non-Appropriated S/F	28,591.9	10,901.1	10,901.1	10,901.1				10,901.1
	29,711.7	16,591.2	16,591.2	12,181.2				12,181.2
POSITIONS								
General Funds	12.5	12.5	12.5	12.5				12.5
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	15.5	14.5	14.5	14.5				14.5
	35.0	34.0	34.0	34.0				34.0

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

* Recommend structural changes of \$14.0 ASF from Contractual Services and (\$14.0) ASF in Personnel Costs to reflect actual expenditures.

* Recommend structural change of (\$14.0) ASF from the Certificate of Public Convenience and Necessity to reflect the transfer of this responsibility to the Department of Administrative Services.

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

40-08-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	976.1	1,012.9	1,071.0	1,033.7				1,033.7
Appropriated S/F	575.7	971.5	777.5	983.5		-194.0		789.5
Non-Appropriated S/F	139.9	140.6	140.6	140.6				140.6
	<u>1,691.7</u>	<u>2,125.0</u>	<u>1,989.1</u>	<u>2,157.8</u>		<u>-194.0</u>		<u>1,963.8</u>
Travel								
General Funds	1.3	1.3	8.8	1.3				1.3
Appropriated S/F	0.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.5	6.5	6.5	6.5				6.5
	<u>2.7</u>	<u>17.8</u>	<u>25.3</u>	<u>17.8</u>				<u>17.8</u>
Contractual Services								
General Funds	72.1	73.1	101.5	73.1				73.1
Appropriated S/F	217.8	150.0	250.0	150.0		100.0	68.0	318.0
Non-Appropriated S/F	220.1	205.0	205.0	205.0				205.0
	<u>510.0</u>	<u>428.1</u>	<u>556.5</u>	<u>428.1</u>		<u>100.0</u>	<u>68.0</u>	<u>596.1</u>
Supplies and Materials								
General Funds	46.6	51.8	56.8	51.8				51.8
Appropriated S/F	127.5	170.0	170.0	170.0				170.0
Non-Appropriated S/F	6.8	18.5	18.5	18.5				18.5
	<u>180.9</u>	<u>240.3</u>	<u>245.3</u>	<u>240.3</u>				<u>240.3</u>
Capital Outlay								
General Funds			2.5					
Appropriated S/F	51.2	150.0	200.0	150.0		50.0		200.0
Non-Appropriated S/F	44.9							
	<u>96.1</u>	<u>150.0</u>	<u>202.5</u>	<u>150.0</u>		<u>50.0</u>		<u>200.0</u>
Debt Service								
General Funds	11.2	10.8	10.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.2</u>	<u>10.8</u>	<u>10.8</u>					
One-Time								
General Funds	0.4		68.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>		<u>68.0</u>					
Cars and Wagons								
General Funds								
Appropriated S/F			30.0			30.0		30.0
Non-Appropriated S/F								
			<u>30.0</u>			<u>30.0</u>		<u>30.0</u>
One Time First Quality								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>							
TOTAL								
General Funds	1,110.8	1,149.9	1,319.4	1,159.9				1,159.9
Appropriated S/F	973.1	1,451.5	1,437.5	1,463.5		-14.0	68.0	1,517.5
Non-Appropriated S/F	412.2	370.6	370.6	370.6				370.6
	<u>2,496.1</u>	<u>2,972.0</u>	<u>3,127.5</u>	<u>2,994.0</u>		<u>-14.0</u>	<u>68.0</u>	<u>3,048.0</u>

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

40-08-02

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,371.1	1,450.0	1,450.0	1,450.0				1,450.0
Non-Appropriated S/F	409.3	375.0	375.0	375.0				375.0
	<u>1,780.4</u>	<u>1,825.0</u>	<u>1,825.0</u>	<u>1,825.0</u>				<u>1,825.0</u>
POSITIONS								
General Funds	18.0	18.0	19.0	18.0				18.0
Appropriated S/F	26.0	26.0	26.5	26.5				26.5
Non-Appropriated S/F	2.0	2.0	1.5	1.5				1.5
	<u>46.0</u>	<u>46.0</u>	<u>47.0</u>	<u>46.0</u>				<u>46.0</u>

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

* Base adjustments include 0.5 ASF FTE and (0.5) NSF FTE to reflect action by the Delaware State Clearinghouse Committee.

* Recommend structural changes of (\$194.0) ASF from Personnel Costs, \$100.0 ASF in Contractual Services, \$50.0 ASF in Capital Outlay, \$30.0 ASF in cars and wagons and the transfer of \$4.0 ASF to Ground Water Discharges (40-08-05) and the transfer of \$10.0 ASF to Wetlands and Subaqueous Lands (40-08-08) to reflect actual expenditures.

* Do not recommend \$51.6 in Personnel Costs, 1.0 FTE, and \$43.4 in operating costs for a harmful algae bloom response initiative.

* Recommend an enhancement of \$68.0 ASF in Contractual Services for phases III and IV of the Lab Information Management System. Do not recommend that this initiative be funded with General Funds.

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

40-08-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	403.0	403.4	406.6	412.6				412.6
Appropriated S/F	308.8	410.2	410.2	414.8				414.8
Non-Appropriated S/F	103.5	101.6	101.6	101.6				101.6
	<u>815.3</u>	<u>915.2</u>	<u>918.4</u>	<u>929.0</u>				<u>929.0</u>
Travel								
General Funds	4.9	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		6.2	6.2	6.2				6.2
	<u>5.2</u>	<u>16.2</u>	<u>16.2</u>	<u>16.2</u>				<u>16.2</u>
Contractual Services								
General Funds	62.8	75.0	75.0	75.0				75.0
Appropriated S/F	8.3	21.7	21.7	21.7				21.7
Non-Appropriated S/F		46.3	46.3	46.3				46.3
	<u>71.1</u>	<u>143.0</u>	<u>143.0</u>	<u>143.0</u>				<u>143.0</u>
Supplies and Materials								
General Funds	7.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F		2.8	2.8	2.8				2.8
	<u>7.7</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	3.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F		4.2	4.2	4.2				4.2
	<u>8.7</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>				<u>14.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.0	4.0	4.0				4.0
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Cars and Wagons								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Board of Certification								
General Funds								
Appropriated S/F	10.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
TOTAL								
General Funds	482.7	493.4	496.6	502.6				502.6
Appropriated S/F	331.8	461.0	461.0	465.6				465.6
Non-Appropriated S/F	103.5	165.1	165.1	165.1				165.1
	<u>918.0</u>	<u>1,119.5</u>	<u>1,122.7</u>	<u>1,133.3</u>				<u>1,133.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	336.3	299.8	299.8	299.8				299.8
Non-Appropriated S/F	103.4	165.4	165.4	165.4				165.4
	<u>439.7</u>	<u>465.2</u>	<u>465.2</u>	<u>465.2</u>				<u>465.2</u>

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	10.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	18.0	17.0	17.0	17.0				17.0

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

40-08-05								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	383.8	380.9	426.7	389.9				389.9
Appropriated S/F	451.5	504.1	504.1	510.1				510.1
Non-Appropriated S/F	97.0	105.4	105.4	105.4				105.4
	<u>932.3</u>	<u>990.4</u>	<u>1,036.2</u>	<u>1,005.4</u>				<u>1,005.4</u>
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	2.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F	3.6	8.7	8.7	8.7				8.7
	<u>11.3</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Contractual Services								
General Funds	46.9	72.0	110.7	47.0				47.0
Appropriated S/F	50.8	79.0	79.0	79.0				79.0
Non-Appropriated S/F	30.5	51.1	51.1	51.1				51.1
	<u>128.2</u>	<u>202.1</u>	<u>240.8</u>	<u>177.1</u>				<u>177.1</u>
Energy								
General Funds	3.0	3.8	3.8	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.8</u>	<u>3.8</u>	<u>4.0</u>				<u>4.0</u>
Supplies and Materials								
General Funds	6.1	6.0	6.0	6.0				6.0
Appropriated S/F	7.4	6.0	10.0	6.0		4.0		10.0
Non-Appropriated S/F	3.5	22.7	22.7	22.7				22.7
	<u>17.0</u>	<u>34.7</u>	<u>38.7</u>	<u>34.7</u>		<u>4.0</u>		<u>38.7</u>
Capital Outlay								
General Funds	2.9	5.0	5.0	5.0				5.0
Appropriated S/F	1.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	38.1	26.0	26.0	26.0				26.0
	<u>42.9</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>1.9</u>							
Permitting Project								
General Funds	37.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.2</u>							
TOTAL								
General Funds	484.9	472.7	557.2	456.9				456.9
Appropriated S/F	514.3	599.1	603.1	605.1		4.0		609.1
Non-Appropriated S/F	174.6	213.9	213.9	213.9				213.9
	<u>1,173.8</u>	<u>1,285.7</u>	<u>1,374.2</u>	<u>1,275.9</u>		<u>4.0</u>		<u>1,279.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	473.2	483.8	483.8	483.8				483.8
Non-Appropriated S/F	179.7	227.3	227.3	227.3				227.3
	<u>652.9</u>	<u>711.1</u>	<u>711.1</u>	<u>711.1</u>				<u>711.1</u>

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

40-08-05 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	8.0	8.0	9.0	8.0				8.0
Appropriated S/F	13.0	13.0	13.2	13.2				13.2
Non-Appropriated S/F	3.0	3.0	2.8	2.8				2.8
	24.0	24.0	25.0	24.0				24.0

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

* Base adjustments include 0.2 ASF FTE and (0.2) NSF FTE to reflect action by the Delaware State Clearinghouse Committee. Base adjustment also includes (\$25.0) in Contractual Services.

* Recommend structural change transferring \$4.0 ASF into Supplies and Materials from Environmental Laboratory (40-08-02) to reflect actual expenditures.

* Do not recommend \$43.3 in Personnel Costs, 1.0 FTE, and \$38.7 in operating costs for a wastewater compliance and inspection initiative.

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

40-08-06 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	354.9	384.7	390.0	395.2				395.2
Appropriated S/F	104.4	119.6	119.6	121.4				121.4
Non-Appropriated S/F	227.0	246.6	246.6	246.6				246.6
	<u>686.3</u>	<u>750.9</u>	<u>756.2</u>	<u>763.2</u>				<u>763.2</u>
Travel								
General Funds	3.1	3.0	3.0	3.0				3.0
Appropriated S/F	0.1	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.3	8.5	8.5	8.5				8.5
	<u>4.5</u>	<u>15.5</u>	<u>15.5</u>	<u>15.5</u>				<u>15.5</u>
Contractual Services								
General Funds	35.1	35.0	35.0	35.0				35.0
Appropriated S/F	9.6	14.0	14.0	14.0				14.0
Non-Appropriated S/F	232.5	375.3	375.3	375.3				375.3
	<u>277.2</u>	<u>424.3</u>	<u>424.3</u>	<u>424.3</u>				<u>424.3</u>
Supplies and Materials								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F	3.2	7.0	7.0	7.0				7.0
Non-Appropriated S/F	11.1	39.8	39.8	39.8				39.8
	<u>20.2</u>	<u>52.8</u>	<u>52.8</u>	<u>52.8</u>				<u>52.8</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.3	6.0	6.0	6.0				6.0
Non-Appropriated S/F	21.6	54.0	54.0	54.0				54.0
	<u>26.9</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
Other Items								
General Funds	15.5							
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>17.0</u>							
TOTAL								
General Funds	419.5	433.7	439.0	444.2				444.2
Appropriated S/F	117.6	150.6	150.6	152.4				152.4
Non-Appropriated S/F	495.0	724.2	724.2	724.2				724.2
	<u>1,032.1</u>	<u>1,308.5</u>	<u>1,313.8</u>	<u>1,320.8</u>				<u>1,320.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	130.3	142.2	142.2	142.2				142.2
Non-Appropriated S/F	701.0	764.6	764.6	764.6				764.6
	<u>831.3</u>	<u>906.8</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	4.0	4.7	4.7	4.7				4.7
Non-Appropriated S/F	6.0	6.3	6.3	6.3				6.3
	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

40-08-07 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	867.6	969.0	1,039.1	990.9			62.6	1,053.5
Appropriated S/F								
Non-Appropriated S/F	132.2	227.2	227.2	227.2				227.2
	999.8	1,196.2	1,266.3	1,218.1			62.6	1,280.7
Travel								
General Funds	11.4	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	2.9	5.0	5.0	5.0				5.0
	14.3	16.4	16.4	16.4				16.4
Contractual Services								
General Funds	711.1	794.9	794.9	794.9				794.9
Appropriated S/F								
Non-Appropriated S/F	195.1	148.7	148.7	148.7				148.7
	906.2	943.6	943.6	943.6				943.6
Supplies and Materials								
General Funds	15.8	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	2.6	19.8	19.8	19.8				19.8
	18.4	35.8	35.8	35.8				35.8
Capital Outlay								
General Funds	1.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F		31.4	31.4	31.4				31.4
	1.4	41.4	41.4	41.4				41.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.2							
	29.2							
Whole Basin Tmdl								
General Funds	238.5							
Appropriated S/F								
Non-Appropriated S/F								
	238.5							
Inland Bays Research								
General Funds	104.3	115.8	115.8	115.8				115.8
Appropriated S/F								
Non-Appropriated S/F								
	104.3	115.8	115.8	115.8				115.8
TOTAL								
General Funds	1,950.1	1,917.1	1,987.2	1,939.0			62.6	2,001.6
Appropriated S/F								
Non-Appropriated S/F	362.0	432.1	432.1	432.1				432.1
	2,312.1	2,349.2	2,419.3	2,371.1			62.6	2,433.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	400.1	494.5	494.5	494.5				494.5
	400.1	494.5	494.5	494.5				494.5

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

40-08-07

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	15.8	15.8	16.8	15.8			1.0	16.8
Appropriated S/F	1.0							
Non-Appropriated S/F	4.2	5.2	4.2	5.2			-1.0	4.2
	21.0	21.0	21.0	21.0				21.0

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

* Recommend enhancement of \$62.6 in Personnel Costs, 1.0 FTE and (1.0) NSF FTE to convert existing filled Senior Resource Planner from Non-appropriated Special Funds to support Total Maximum Daily Load program.

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

40-08-08 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	286.0	254.8	256.7	260.0				260.0
Appropriated S/F	108.3	179.7	179.7	181.8				181.8
Non-Appropriated S/F								
	394.3	434.5	436.4	441.8				441.8
Travel								
General Funds	2.2	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								
	2.3	10.0	10.0	10.0				10.0
Contractual Services								
General Funds	67.0	63.0	63.0	63.0				63.0
Appropriated S/F	57.2	51.0	61.0	51.0		10.0		61.0
Non-Appropriated S/F								
	124.2	114.0	124.0	114.0		10.0		124.0
Supplies and Materials								
General Funds	5.5	5.5	5.5	5.5				5.5
Appropriated S/F	2.5	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	8.0	11.5	11.5	11.5				11.5
Capital Outlay								
General Funds	2.7	5.0	5.0	5.0				5.0
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	2.7	15.0	15.0	15.0				15.0
Cars and Wagons								
General Funds								
Appropriated S/F	17.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	17.8	20.0	20.0	20.0				20.0
TOTAL								
General Funds	363.4	333.3	335.2	338.5				338.5
Appropriated S/F	185.9	271.7	281.7	273.8		10.0		283.8
Non-Appropriated S/F								
	549.3	605.0	616.9	612.3		10.0		622.3
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	228.8	144.1	144.1	144.1				144.1
Non-Appropriated S/F	50.0							
	279.0	144.1	144.1	144.1				144.1
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				8.0

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

* Recommend structural change transferring \$10.0 ASF in Contractual Services from Environmental Laboratory (40-08-02) to reflect actual expenditures.

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

40-09-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Management/Support-A&W								
General Funds	16.0	16.5	16.5	16.5	1,142.6	1,190.6	1,330.6	1,216.1
Appropriated S/F	15.5	16.0	16.0	16.0	1,252.1	2,115.1	2,125.1	2,123.2
Non-Appropriated S/F	4.5	3.5	3.5	3.5	138.1	122.2	122.2	122.2
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	36.0	<u>2,532.8</u>	<u>3,427.9</u>	<u>3,577.9</u>	3,461.5
Air Quality Management								
General Funds	19.0	19.0	19.0	19.0	1,245.7	1,339.7	1,348.2	1,363.5
Appropriated S/F	50.5	51.0	51.0	51.0	2,787.3	3,535.8	3,620.8	3,643.4
Non-Appropriated S/F	17.5	17.0	17.0	17.0	1,280.4	915.1	915.1	915.1
	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	87.0	<u>5,313.4</u>	<u>5,790.6</u>	<u>5,884.1</u>	5,922.0
Waste Management								
General Funds	18.0	20.0	20.0	20.0	1,308.9	1,386.7	1,479.8	1,494.9
Appropriated S/F	29.8	28.8	28.8	28.8	4,090.7	6,210.1	6,410.1	6,214.7
Non-Appropriated S/F	37.2	38.2	38.2	38.2	3,039.9	2,425.4	2,425.4	2,425.4
	<u>85.0</u>	<u>87.0</u>	<u>87.0</u>	87.0	<u>8,439.5</u>	<u>10,022.2</u>	<u>10,315.3</u>	10,135.0
TOTAL								
General Funds	53.0	55.5	55.5	55.5	3,697.2	3,917.0	4,158.6	4,074.5
Appropriated S/F	95.8	95.8	95.8	95.8	8,130.1	11,861.0	12,156.0	11,981.3
Non-Appropriated S/F	59.2	58.7	58.7	58.7	4,458.4	3,462.7	3,462.7	3,462.7
	<u>208.0</u>	<u>210.0</u>	<u>210.0</u>	210.0	<u>16,285.7</u>	<u>19,240.7</u>	<u>19,777.3</u>	19,518.5

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

40-09-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	951.0	1,020.7	1,029.7	1,046.0				1,046.0
Appropriated S/F	442.6	528.0	528.0	536.1				536.1
Non-Appropriated S/F	133.6	122.2	122.2	122.2				122.2
	<u>1,527.2</u>	<u>1,670.9</u>	<u>1,679.9</u>	<u>1,704.3</u>				<u>1,704.3</u>
Travel								
General Funds	6.8	6.9	6.9	6.9				6.9
Appropriated S/F	0.3	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>7.1</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>				<u>20.9</u>
Contractual Services								
General Funds	91.1	91.0	154.6	91.0		13.2		104.2
Appropriated S/F	323.1	525.0	525.0	525.0				525.0
Non-Appropriated S/F	4.1							
	<u>418.3</u>	<u>616.0</u>	<u>679.6</u>	<u>616.0</u>		<u>13.2</u>		<u>629.2</u>
Energy								
General Funds	38.5	16.9	16.9	17.1				17.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.5</u>	<u>16.9</u>	<u>16.9</u>	<u>17.1</u>				<u>17.1</u>
Supplies and Materials								
General Funds	42.0	41.9	41.9	41.9				41.9
Appropriated S/F	10.1	82.0	82.0	82.0				82.0
Non-Appropriated S/F	0.4							
	<u>52.5</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	80.6	13.2		-13.2		
Appropriated S/F	46.5	74.0	74.0	74.0				74.0
Non-Appropriated S/F								
	<u>59.7</u>	<u>87.2</u>	<u>154.6</u>	<u>87.2</u>		<u>-13.2</u>		<u>74.0</u>
Other Items								
General Funds								
Appropriated S/F		20.0	30.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>30.0</u>	<u>20.0</u>				<u>20.0</u>
UST Administration								
General Funds								
Appropriated S/F	3.3	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
HSCA - Administration								
General Funds								
Appropriated S/F	79.7	85.8	85.8	85.8				85.8
Non-Appropriated S/F								
	<u>79.7</u>	<u>85.8</u>	<u>85.8</u>	<u>85.8</u>				<u>85.8</u>
HSCA - Clean-up								
General Funds								
Appropriated S/F	4.7	210.5	210.5	210.5				210.5
Non-Appropriated S/F								
	<u>4.7</u>	<u>210.5</u>	<u>210.5</u>	<u>210.5</u>				<u>210.5</u>

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

40-09-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Cost Recovery								
General Funds								
Appropriated S/F	341.8	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>341.8</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>
TOTAL								
General Funds	1,142.6	1,190.6	1,330.6	1,216.1				1,216.1
Appropriated S/F	1,252.1	2,115.1	2,125.1	2,123.2				2,123.2
Non-Appropriated S/F	138.1	122.2	122.2	122.2				122.2
	<u>2,532.8</u>	<u>3,427.9</u>	<u>3,577.9</u>	<u>3,461.5</u>				<u>3,461.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	848.9	838.4	652.8	652.8				652.8
Non-Appropriated S/F	174.8	120.0	125.0	125.0				125.0
	<u>1,023.7</u>	<u>958.4</u>	<u>777.8</u>	<u>777.8</u>				<u>777.8</u>
POSITIONS								
General Funds	16.0	16.5	16.5	16.5				16.5
Appropriated S/F	15.5	16.0	16.0	16.0				16.0
Non-Appropriated S/F	4.5	3.5	3.5	3.5				3.5
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

* Do not recommend base adjustment of \$10.0 ASF for Other Items.

* Recommend structural changes of \$13.2 in Contractual Services and (\$13.2) from Capital Outlay to reflect new procedure of leasing enforcement vehicles.

* Do not recommend one-time funding of \$80.6 to purchase lap top computers and modems for an environmental enforcement and compliance initiative. Do not recommend additional enhancement of \$50.4 in Contractual Services for licensing, access fees, and installation of software for this initiative.

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

40-09-02

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,060.9	1,119.4	1,127.9	1,143.5				1,143.5
Appropriated S/F	1,682.3	2,000.0	2,000.0	2,022.6				2,022.6
Non-Appropriated S/F	906.0	827.2	827.2	827.2				827.2
	<u>3,649.2</u>	<u>3,946.6</u>	<u>3,955.1</u>	<u>3,993.3</u>				<u>3,993.3</u>
Travel								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	15.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	17.3							
	<u>42.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Contractual Services								
General Funds	100.5	100.0	100.0	100.0				100.0
Appropriated S/F	425.7	490.0	490.0	490.0				490.0
Non-Appropriated S/F	263.1	87.9	87.9	87.9				87.9
	<u>789.3</u>	<u>677.9</u>	<u>677.9</u>	<u>677.9</u>				<u>677.9</u>
Energy								
General Funds	9.4	50.0	50.0	49.7				49.7
Appropriated S/F	3.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>12.9</u>	<u>60.0</u>	<u>60.0</u>	<u>59.7</u>				<u>59.7</u>
Supplies and Materials								
General Funds	50.0	45.9	45.9	45.9				45.9
Appropriated S/F	32.4	73.9	73.9	73.9				73.9
Non-Appropriated S/F	19.0							
	<u>101.4</u>	<u>119.8</u>	<u>119.8</u>	<u>119.8</u>				<u>119.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	61.4	130.0	130.0	130.0				130.0
Non-Appropriated S/F	75.0							
	<u>136.4</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
SARA								
General Funds	14.9	14.4	14.4	14.4				14.4
Appropriated S/F	2.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>44.4</u>	<u>44.4</u>	<u>44.4</u>				<u>44.4</u>
Local Emerg. Planning Comm.								
General Funds								
Appropriated S/F	219.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>219.5</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
Public Outreach								
General Funds								
Appropriated S/F	2.3		50.0				50.0	50.0
Non-Appropriated S/F								
	<u>2.3</u>		<u>50.0</u>				<u>50.0</u>	<u>50.0</u>
Extremely Haz Substance Pgm								
General Funds								
Appropriated S/F	123.3	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	<u>123.3</u>	<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u>180.9</u>

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

40-09-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Non - Title V								
General Funds								
Appropriated S/F	122.4	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	122.4	164.8	164.8	164.8				164.8
Enhanced I & M Program								
General Funds								
Appropriated S/F	97.4	106.2	141.2	141.2				141.2
Non-Appropriated S/F								
	97.4	106.2	141.2	141.2				141.2
TOTAL								
General Funds	1,245.7	1,339.7	1,348.2	1,363.5				1,363.5
Appropriated S/F	2,787.3	3,535.8	3,620.8	3,593.4			50.0	3,643.4
Non-Appropriated S/F	1,280.4	915.1	915.1	915.1				915.1
	5,313.4	5,790.6	5,884.1	5,872.0			50.0	5,922.0
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	3,284.5	3,527.5	3,535.9	3,535.9				3,535.9
Non-Appropriated S/F	1,266.3	800.0	780.0	780.0				780.0
	4,551.1	4,327.5	4,315.9	4,315.9				4,315.9
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	50.5	51.0	51.0	51.0				51.0
Non-Appropriated S/F	17.5	17.0	17.0	17.0				17.0
	87.0	87.0	87.0	87.0				87.0

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

* Base adjustments include \$35.0 ASF in the Enhanced Inspection and Maintenance program.

* Recommend enhancement of \$50.0 ASF in Public Outreach for the Title V program.

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

40-09-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,149.5	1,215.0	1,236.0	1,251.5				1,251.5
Appropriated S/F	219.5	299.3	299.3	303.9				303.9
Non-Appropriated S/F	1,688.4	1,636.9	1,636.9	1,636.9				1,636.9
	<u>3,057.4</u>	<u>3,151.2</u>	<u>3,172.2</u>	<u>3,192.3</u>				<u>3,192.3</u>
Travel								
General Funds	1.8	3.4	3.4	3.4				3.4
Appropriated S/F	6.7	14.0	14.0	14.0				14.0
Non-Appropriated S/F	21.2	17.9	17.9	17.9				17.9
	<u>29.7</u>	<u>35.3</u>	<u>35.3</u>	<u>35.3</u>				<u>35.3</u>
Contractual Services								
General Funds	44.4	74.2	86.2	74.2			12.0	86.2
Appropriated S/F	45.3	105.0	105.0	105.0				105.0
Non-Appropriated S/F	1,170.7	697.0	697.0	697.0				697.0
	<u>1,260.4</u>	<u>876.2</u>	<u>888.2</u>	<u>876.2</u>			12.0	<u>888.2</u>
Energy								
General Funds		26.1	26.1	25.9				25.9
Appropriated S/F								
Non-Appropriated S/F	4.8							
	<u>4.8</u>	<u>26.1</u>	<u>26.1</u>	<u>25.9</u>				<u>25.9</u>
Supplies and Materials								
General Funds	7.0	10.5	13.5	10.5			3.0	13.5
Appropriated S/F	7.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F	80.0	68.6	68.6	68.6				68.6
	<u>94.9</u>	<u>109.1</u>	<u>112.1</u>	<u>109.1</u>			3.0	<u>112.1</u>
Capital Outlay								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F	2.7	38.0	38.0	38.0				38.0
Non-Appropriated S/F	73.5							
	<u>81.1</u>	<u>42.9</u>	<u>42.9</u>	<u>42.9</u>				<u>42.9</u>
Debt Service								
General Funds	4.7	4.7	4.7	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>	<u>4.5</u>				<u>4.5</u>
Other Items								
General Funds								
Appropriated S/F	246.6	804.8	804.8	804.8				804.8
Non-Appropriated S/F	1.3	5.0	5.0	5.0				5.0
	<u>247.9</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<u>809.8</u>
UST Administration								
General Funds								
Appropriated S/F	85.4	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>85.4</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
HSCA - Administration								
General Funds								
Appropriated S/F	440.3	814.2	814.2	814.2				814.2
Non-Appropriated S/F								
	<u>440.3</u>	<u>814.2</u>	<u>814.2</u>	<u>814.2</u>				<u>814.2</u>

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

40-09-03 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
HSCA - Clean-up								
General Funds								
Appropriated S/F	2,928.4	3,750.0	3,750.0	3,750.0				3,750.0
Non-Appropriated S/F								
	2,928.4	3,750.0	3,750.0	3,750.0				3,750.0
Recycling Community Outreach								
General Funds		47.9	105.0	47.9			57.1	105.0
Appropriated S/F								
Non-Appropriated S/F								
		47.9	105.0	47.9			57.1	105.0
HSCA Recovered Admin								
General Funds								
Appropriated S/F	55.8		100.0					
Non-Appropriated S/F								
	55.8		100.0					
UST Recovered Costs								
General Funds								
Appropriated S/F			100.0					
Non-Appropriated S/F								
			100.0					
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	52.1	54.8	54.8	54.8				54.8
Non-Appropriated S/F								
	52.1	54.8	54.8	54.8				54.8
Debris Disposal								
General Funds	96.6							
Appropriated S/F								
Non-Appropriated S/F								
	96.6							
TOTAL								
General Funds	1,308.9	1,386.7	1,479.8	1,422.8			72.1	1,494.9
Appropriated S/F	4,090.7	6,210.1	6,410.1	6,214.7				6,214.7
Non-Appropriated S/F	3,039.9	2,425.4	2,425.4	2,425.4				2,425.4
	8,439.5	10,022.2	10,315.3	10,062.9			72.1	10,135.0
IPU REVENUES								
General Funds								
Appropriated S/F	6,839.1	4,943.0	5,824.1	6,748.1				6,748.1
Non-Appropriated S/F	3,009.6	2,540.0	3,050.0	3,050.0				3,050.0
	9,848.7	7,483.0	8,874.1	9,798.1				9,798.1
POSITIONS								
General Funds	18.0	20.0	20.0	20.0				20.0
Appropriated S/F	29.8	28.8	28.8	28.8				28.8
Non-Appropriated S/F	37.2	38.2	38.2	38.2				38.2
	85.0	87.0	87.0	87.0				87.0

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

* Base adjustment includes \$13.1 in Personnel Costs to annualize 2.0 FTEs for the Office of Recycling.

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

40-09-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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* Recommend enhancements of \$12.0 in Contractual Services, \$3.0 in Supplies and Materials, and \$57.1 for Community Outreach to annualize operating costs in the Office of Recycling.

* Do not recommend enhancements of \$100.0 ASF in the Hazardous Site Cleanup Act Recovered Administration program and \$100.0 ASF in the Underground Storage Tank Recovered Cost program.