

**NATURAL RESOURCES  
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Office of the Secretary</b>								
General Funds	35.1	33.7	33.7	<b>37.7</b>	3,596.6	4,706.5	4,922.4	<b>4,212.4</b>
Appropriated S/F	21.3	21.3	21.3	<b>21.3</b>	1,237.3	2,434.5	1,934.5	<b>1,934.5</b>
Non-Appropriated S/F	2.6	1.0	1.0	<b>1.0</b>	1,507.3	161.2	161.2	<b>161.2</b>
	<u>59.0</u>	<u>56.0</u>	<u>56.0</u>	<b>60.0</b>	<u>6,341.2</u>	<u>7,302.2</u>	<u>7,018.1</u>	<b>6,308.1</b>
<b>Fish &amp; Wildlife</b>								
General Funds	65.0	65.0	65.0	<b>64.0</b>	6,163.5	6,037.7	6,181.7	<b>6,059.0</b>
Appropriated S/F	32.8	32.8	32.8	<b>32.8</b>	2,678.5	5,623.6	5,423.6	<b>5,423.6</b>
Non-Appropriated S/F	28.2	29.2	29.2	<b>30.2</b>	6,519.4	3,034.3	3,034.3	<b>3,034.3</b>
	<u>126.0</u>	<u>127.0</u>	<u>127.0</u>	<b>127.0</b>	<u>15,361.4</u>	<u>14,695.6</u>	<u>14,639.6</u>	<b>14,516.9</b>
<b>Parks &amp; Recreation</b>								
General Funds	105.5	105.5	105.5	<b>105.5</b>	10,780.4	8,874.0	9,036.1	<b>8,292.4</b>
Appropriated S/F	62.5	62.5	64.5	<b>62.5</b>	8,002.7	8,579.9	9,619.6	<b>9,152.9</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	16,672.5	7,215.1	7,215.1	<b>7,215.1</b>
	<u>169.0</u>	<u>169.0</u>	<u>171.0</u>	<b>169.0</b>	<u>35,455.6</u>	<u>24,669.0</u>	<u>25,870.8</u>	<b>24,660.4</b>
<b>Soil &amp; Water Conservation</b>								
General Funds	47.7	47.7	47.7	<b>47.7</b>	8,473.8	4,822.3	4,886.9	<b>4,647.5</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	272.6	7,999.7	7,999.7	<b>7,999.7</b>
Non-Appropriated S/F	15.3	15.3	15.3	<b>15.3</b>	7,602.0	4,005.4	4,005.4	<b>4,005.4</b>
	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<b>65.0</b>	<u>16,348.4</u>	<u>16,827.4</u>	<u>16,892.0</u>	<b>16,652.6</b>
<b>Water Resources</b>								
General Funds	74.3	74.3	74.3	<b>74.3</b>	10,235.5	8,953.2	9,076.5	<b>8,183.9</b>
Appropriated S/F	61.4	62.8	62.8	<b>62.8</b>	3,279.5	3,790.5	3,836.2	<b>3,836.2</b>
Non-Appropriated S/F	30.3	29.9	29.9	<b>29.9</b>	26,728.0	17,967.3	17,967.3	<b>17,967.3</b>
	<u>166.0</u>	<u>167.0</u>	<u>167.0</u>	<b>167.0</b>	<u>40,243.0</u>	<u>30,711.0</u>	<u>30,880.0</u>	<b>29,987.4</b>
<b>Air &amp; Waste Management</b>								
General Funds	55.5	54.5	54.5	<b>54.5</b>	4,323.0	4,063.1	4,236.0	<b>4,171.8</b>
Appropriated S/F	95.8	95.8	95.8	<b>95.8</b>	9,485.3	12,791.3	12,791.3	<b>12,791.3</b>
Non-Appropriated S/F	58.7	58.7	58.7	<b>58.7</b>	4,505.2	3,462.7	3,462.7	<b>3,462.7</b>
	<u>210.0</u>	<u>209.0</u>	<u>209.0</u>	<b>209.0</b>	<u>18,313.5</u>	<u>20,317.1</u>	<u>20,490.0</u>	<b>20,425.8</b>
<b>TOTAL</b>								
General Funds	383.1	380.7	380.7	<b>383.7</b>	43,572.8	37,456.8	38,339.6	<b>35,567.0</b>
Appropriated S/F	275.8	277.2	279.2	<b>277.2</b>	24,955.9	41,219.5	41,604.9	<b>41,138.2</b>
Non-Appropriated S/F	136.1	135.1	135.1	<b>136.1</b>	63,534.4	35,846.0	35,846.0	<b>35,846.0</b>
	<u>795.0</u>	<u>793.0</u>	<u>795.0</u>	<b>797.0</b>	<u>132,063.1</u>	<u>114,522.3</u>	<u>115,790.5</u>	<b>112,551.2</b>

**NATURAL RESOURCES  
DEPARTMENT SUMMARY**

40-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Recommend</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.5	15,642.4		
Special Funds					2.0			
SUBTOTAL					3.5	15,642.4		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					43,574.3	53,099.2	38,339.6	<b>35,567.0</b>
Special Funds					88,492.3	77,065.5	77,450.9	<b>75,984.2</b>
TOTAL					132,066.6	130,164.7	115,790.5	<b>111,551.2</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					464.7			
<b>GRAND TOTAL</b>								
General Funds					43,574.3	53,099.2	38,339.6	<b>35,567.0</b>
Special Funds					88,957.0	77,065.5	77,450.9	<b>75,984.2</b>
GRAND TOTAL					132,531.3	130,164.7	115,790.5	<b>111,551.2</b>
		( Reverted )			206.4			
		( Encumbered )			997.2			
		( Continuing )			14,645.2			

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Office of the Secretary</b>								
General Funds	31.7	29.7	29.7	<b>28.7</b>	3,452.7	4,430.8	4,646.7	<b>3,648.6</b>
Appropriated S/F	19.3	19.3	19.3	<b>19.3</b>	1,144.6	2,340.8	1,840.8	<b>1,840.8</b>
Non-Appropriated S/F					1,481.4	63.7	63.7	<b>63.7</b>
	<u>51.0</u>	<u>49.0</u>	<u>49.0</u>	<u><b>48.0</b></u>	<u>6,078.7</u>	<u>6,835.3</u>	<u>6,551.2</u>	<u><b>5,553.1</b></u>
<b>Planning and Compliance Assistance</b>								
General Funds	3.4	4.0	4.0	<b>4.0</b>	143.9	275.7	275.7	<b>275.7</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	92.7	93.7	93.7	<b>93.7</b>
Non-Appropriated S/F	<u>2.6</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>25.9</u>	<u>97.5</u>	<u>97.5</u>	<u><b>97.5</b></u>
	8.0	7.0	7.0	<b>7.0</b>	262.5	466.9	466.9	<b>466.9</b>
<b>Boiler Safety</b>								
General Funds				<b>5.0</b>				<b>288.1</b>
Appropriated S/F								
Non-Appropriated S/F								
				<u><b>5.0</b></u>				<u><b>288.1</b></u>
<b>TOTAL</b>								
General Funds	35.1	33.7	33.7	<b>37.7</b>	3,596.6	4,706.5	4,922.4	<b>4,212.4</b>
Appropriated S/F	21.3	21.3	21.3	<b>21.3</b>	1,237.3	2,434.5	1,934.5	<b>1,934.5</b>
Non-Appropriated S/F	<u>2.6</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>1,507.3</u>	<u>161.2</u>	<u>161.2</u>	<u><b>161.2</b></u>
	59.0	56.0	56.0	<b>60.0</b>	6,341.2	7,302.2	7,018.1	<b>6,308.1</b>

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

40-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	2,115.4	2,034.5	2,100.4	2,041.8				2,041.8
Appropriated S/F	812.9	916.7	916.7	916.7				916.7
Non-Appropriated S/F	4.3	62.7	62.7	62.7				62.7
	<u>2,932.6</u>	<u>3,013.9</u>	<u>3,079.8</u>	<u>3,021.2</u>				<u>3,021.2</u>
<b>Travel</b>								
General Funds	12.6	12.7	12.7	12.7				12.7
Appropriated S/F	10.7	15.9	15.9	15.9				15.9
Non-Appropriated S/F	6.1							
	<u>29.4</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
<b>Contractual Services</b>								
General Funds	61.4	55.9	135.9	55.9				55.9
Appropriated S/F	267.0	288.5	288.5	288.5				288.5
Non-Appropriated S/F	1,165.6							
	<u>1,494.0</u>	<u>344.4</u>	<u>424.4</u>	<u>344.4</u>				<u>344.4</u>
<b>Energy</b>								
General Funds	267.7	258.4	258.4	261.4				261.4
Appropriated S/F	0.4	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>268.1</u>	<u>293.4</u>	<u>293.4</u>	<u>296.4</u>				<u>296.4</u>
<b>Supplies and Materials</b>								
General Funds	40.2	42.2	77.2	42.2				42.2
Appropriated S/F	43.4	67.8	67.8	67.8				67.8
Non-Appropriated S/F	81.1	1.0	1.0	1.0				1.0
	<u>164.7</u>	<u>111.0</u>	<u>146.0</u>	<u>111.0</u>				<u>111.0</u>
<b>Capital Outlay</b>								
General Funds			35.0					
Appropriated S/F	4.0	7.2	7.2	7.2				7.2
Non-Appropriated S/F	224.3							
	<u>228.3</u>	<u>7.2</u>	<u>42.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Debt Service</b>								
General Funds	578.1	529.5	529.5	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>578.1</u>	<u>529.5</u>	<u>529.5</u>	<u>17.0</u>				<u>17.0</u>
<b>One-Time</b>								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F	2.2	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>2.2</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Outdoor Delaware</b>								
General Funds	50.2							
Appropriated S/F		105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>50.2</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

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

40-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Coastal Zone Management</b>								
General Funds	43.4							
Appropriated S/F	4.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>47.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Special Projects</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Wholebasin Management/Admin</b>								
General Funds	0.9	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Wholebasin Management/TMDL</b>								
General Funds		1,216.1	1,216.1	1,216.1				1,216.1
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F								
		<u>1,530.8</u>	<u>1,530.8</u>	<u>1,530.8</u>				<u>1,530.8</u>
<b>Data Integration Project</b>								
General Funds	52.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.5</u>							
<b>E-government</b>								
General Funds								
Appropriated S/F		500.0						
Non-Appropriated S/F								
		<u>500.0</u>						
<b>1st Quality Fund</b>								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>							
<b>MCI / Equipment</b>								
General Funds	225.2	280.0	280.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.2</u>	<u>280.0</u>	<u>280.0</u>					
<b>TOTAL</b>								
General Funds	3,452.7	4,430.8	4,646.7	3,648.6				3,648.6
Appropriated S/F	1,144.6	2,340.8	1,840.8	1,840.8				1,840.8
Non-Appropriated S/F	1,481.4	63.7	63.7	63.7				63.7
	<u>6,078.7</u>	<u>6,835.3</u>	<u>6,551.2</u>	<u>5,553.1</u>				<u>5,553.1</u>

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

40-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	4,037.5	2,497.4	2,497.4	2,497.4				2,497.4
Non-Appropriated S/F	1,870.0	250.1	250.1	250.1				250.1
	5,907.5	2,747.5	2,747.5	2,747.5				2,747.5
<b>POSITIONS</b>								
General Funds	31.7	29.7	29.7	28.7				28.7
Appropriated S/F	19.3	19.3	19.3	19.3				19.3
Non-Appropriated S/F	51.0	49.0	49.0	48.0				48.0

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

\*Base adjustments include (\$58.5) in Personnel Costs and (1.0) FTE Planner IV; (\$12.0) in Energy; (\$280.0) in MCI/Equipment; and (\$500.0) ASF in E-Government.

\*Do not recommend enhancement of \$80.0 in Contractual Services; \$35.0 in Supplies and Materials; and \$35.0 in Capital Outlay for software and hardware upgrades and maintenance costs associated with the Environmental Navigator.

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

40-01-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	137.9	269.2	269.2	269.2				269.2
Appropriated S/F	92.1	90.4	90.4	90.4				90.4
Non-Appropriated S/F	5.1	28.7	28.7	28.7				28.7
	<u>235.1</u>	<u>388.3</u>	<u>388.3</u>	<u>388.3</u>				<u>388.3</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	1.1	19.0	19.0	19.0				19.0
	<u>1.6</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
<b>Contractual Services</b>								
General Funds	4.6	5.0	5.0	5.0				5.0
Appropriated S/F	0.6	3.3	3.3	3.3				3.3
Non-Appropriated S/F	17.5	41.5	41.5	41.5				41.5
	<u>22.7</u>	<u>49.8</u>	<u>49.8</u>	<u>49.8</u>				<u>49.8</u>
<b>Supplies and Materials</b>								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	2.0	3.9	3.9	3.9				3.9
	<u>2.9</u>	<u>4.9</u>	<u>4.9</u>	<u>4.9</u>				<u>4.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2	4.1	4.1	4.1				4.1
	<u>0.2</u>	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>				<u>4.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.3	0.3	0.3				0.3
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>TOTAL</b>								
General Funds	143.9	275.7	275.7	275.7				275.7
Appropriated S/F	92.7	93.7	93.7	93.7				93.7
Non-Appropriated S/F	25.9	97.5	97.5	97.5				97.5
	<u>262.5</u>	<u>466.9</u>	<u>466.9</u>	<u>466.9</u>				<u>466.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	94.8							
Non-Appropriated S/F	-3,140.5							
	<u>-3,045.7</u>							
<b>POSITIONS</b>								
General Funds	3.4	4.0	4.0	4.0				4.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.6	1.0	1.0	1.0				1.0
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

40-01-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds						260.2		260.2
Appropriated S/F								
Non-Appropriated S/F								
						260.2		260.2
<b>Travel</b>								
General Funds						1.4		1.4
Appropriated S/F								
Non-Appropriated S/F								
						1.4		1.4
<b>Contractual Services</b>								
General Funds						21.1		21.1
Appropriated S/F								
Non-Appropriated S/F								
						21.1		21.1
<b>Supplies and Materials</b>								
General Funds						5.4		5.4
Appropriated S/F								
Non-Appropriated S/F								
						5.4		5.4
<b>TOTAL</b>								
General Funds						288.1		288.1
Appropriated S/F								
Non-Appropriated S/F								
						288.1		288.1
<b>IPU REVENUES</b>								
General Funds						103.0		103.0
Appropriated S/F								
Non-Appropriated S/F								
						103.0		103.0
<b>POSITIONS</b>								
General Funds						5.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
						5.0		5.0

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

\*Recommend structural change to transfer \$260.2 in Personnel Costs and 5.0 FTEs; \$1.4 in Travel; \$21.1 in Contractual Services; and \$5.4 in Supplies to this IPU from the Department of Public Safety, Boiler Safety (45-01-10).



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

40-05-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Management/Support-F&amp;W</b>								
General Funds	2.5	2.5	2.5	<b>2.5</b>	492.2	257.7	261.4	<b>255.3</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	85.9	125.2	125.2	<b>125.2</b>
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u><b>3.5</b></u>	<u>578.1</u>	<u>382.9</u>	<u>386.6</u>	<u><b>380.5</b></u>
<b>Wildlife / Fisheries</b>								
General Funds	17.5	17.5	17.5	<b>16.5</b>	1,653.6	1,544.7	1,617.4	<b>1,511.7</b>
Appropriated S/F	29.4	28.9	28.9	<b>28.9</b>	1,983.9	4,291.0	4,091.0	<b>4,091.0</b>
Non-Appropriated S/F	24.6	25.6	25.6	<b>26.6</b>	5,895.2	2,438.0	2,438.0	<b>2,438.0</b>
	<u>71.5</u>	<u>72.0</u>	<u>72.0</u>	<u><b>72.0</b></u>	<u>9,532.7</u>	<u>8,273.7</u>	<u>8,146.4</u>	<u><b>8,040.7</b></u>
<b>Mosquito Control</b>								
General Funds	18.0	18.0	18.0	<b>18.0</b>	1,671.3	1,621.9	1,658.5	<b>1,647.6</b>
Appropriated S/F					0.4	329.6	329.6	<b>329.6</b>
Non-Appropriated S/F					150.3	270.8	270.8	<b>270.8</b>
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u><b>18.0</b></u>	<u>1,822.0</u>	<u>2,222.3</u>	<u>2,258.9</u>	<u><b>2,248.0</b></u>
<b>Dog Control</b>								
General Funds					724.5	836.9	836.9	<b>836.9</b>
Appropriated S/F					251.9	169.5	169.5	<b>169.5</b>
Non-Appropriated S/F					7.9			
					<u>984.3</u>	<u>1,006.4</u>	<u>1,006.4</u>	<u><b>1,006.4</b></u>
<b>Fish &amp; Wildlife Enforcement</b>								
General Funds	27.0	27.0	27.0	<b>27.0</b>	1,621.9	1,776.5	1,807.5	<b>1,807.5</b>
Appropriated S/F	2.4	2.9	2.9	<b>2.9</b>	356.4	708.3	708.3	<b>708.3</b>
Non-Appropriated S/F	3.6	3.6	3.6	<b>3.6</b>	466.0	325.5	325.5	<b>325.5</b>
	<u>33.0</u>	<u>33.5</u>	<u>33.5</u>	<u><b>33.5</b></u>	<u>2,444.3</u>	<u>2,810.3</u>	<u>2,841.3</u>	<u><b>2,841.3</b></u>
<b>TOTAL</b>								
General Funds	65.0	65.0	65.0	<b>64.0</b>	6,163.5	6,037.7	6,181.7	<b>6,059.0</b>
Appropriated S/F	32.8	32.8	32.8	<b>32.8</b>	2,678.5	5,623.6	5,423.6	<b>5,423.6</b>
Non-Appropriated S/F	28.2	29.2	29.2	<b>30.2</b>	6,519.4	3,034.3	3,034.3	<b>3,034.3</b>
	<u>126.0</u>	<u>127.0</u>	<u>127.0</u>	<u><b>127.0</b></u>	<u>15,361.4</u>	<u>14,695.6</u>	<u>14,639.6</u>	<u><b>14,516.9</b></u>

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

40-05-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	136.8	174.5	178.2	178.2				178.2
Appropriated S/F	70.7	58.4	58.4	58.4				58.4
Non-Appropriated S/F								
	<u>207.5</u>	<u>232.9</u>	<u>236.6</u>	<u>236.6</u>				<u>236.6</u>
<b>Travel</b>								
General Funds	2.9	2.8	2.8	2.8				2.8
Appropriated S/F	2.0	4.1	4.1	4.1				4.1
Non-Appropriated S/F								
	<u>4.9</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
<b>Contractual Services</b>								
General Funds	34.2	37.5	37.5	37.5				37.5
Appropriated S/F	6.5	54.0	54.0	54.0				54.0
Non-Appropriated S/F								
	<u>40.7</u>	<u>91.5</u>	<u>91.5</u>	<u>91.5</u>				<u>91.5</u>
<b>Supplies and Materials</b>								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F	6.7	8.7	8.7	8.7				8.7
Non-Appropriated S/F								
	<u>11.6</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
<b>Debt Service</b>								
General Funds	45.1	38.0	38.0	31.9				31.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.1</u>	<u>38.0</u>	<u>38.0</u>	<u>31.9</u>				<u>31.9</u>
<b>Other Items</b>								
General Funds	268.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>268.3</u>							
<b>TOTAL</b>								
General Funds	492.2	257.7	261.4	255.3				255.3
Appropriated S/F	85.9	125.2	125.2	125.2				125.2
Non-Appropriated S/F								
	<u>578.1</u>	<u>382.9</u>	<u>386.6</u>	<u>380.5</u>				<u>380.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	93.3	23.5	23.5	23.5				23.5
Non-Appropriated S/F	24.8							
	<u>118.1</u>	<u>23.5</u>	<u>23.5</u>	<u>23.5</u>				<u>23.5</u>
<b>POSITIONS</b>								
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								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

40-05-02

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	1,107.5	984.5	1,057.2	991.8				991.8
Appropriated S/F	463.4	1,064.6	1,064.6	1,064.6				1,064.6
Non-Appropriated S/F	1,949.5	1,003.8	1,003.8	1,003.8				1,003.8
	<u>3,520.4</u>	<u>3,052.9</u>	<u>3,125.6</u>	<u>3,060.2</u>				<u>3,060.2</u>
<b>Travel</b>								
General Funds	2.6	2.6	2.6	2.6				2.6
Appropriated S/F	4.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F	13.9	27.4	27.4	27.4				27.4
	<u>20.8</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Contractual Services</b>								
General Funds	143.6	174.3	174.3	159.7				159.7
Appropriated S/F	205.1	396.7	396.7	396.7				396.7
Non-Appropriated S/F	1,645.9	520.6	520.6	520.6				520.6
	<u>1,994.6</u>	<u>1,091.6</u>	<u>1,091.6</u>	<u>1,077.0</u>				<u>1,077.0</u>
<b>Energy</b>								
General Funds	68.4	78.1	78.1	78.1				78.1
Appropriated S/F	0.2	1.5	1.5	1.5				1.5
Non-Appropriated S/F		15.0	15.0	15.0				15.0
	<u>68.6</u>	<u>94.6</u>	<u>94.6</u>	<u>94.6</u>				<u>94.6</u>
<b>Supplies and Materials</b>								
General Funds	74.9	74.8	74.8	74.8				74.8
Appropriated S/F	144.4	338.2	338.2	338.2				338.2
Non-Appropriated S/F	381.0	243.0	243.0	243.0				243.0
	<u>600.3</u>	<u>656.0</u>	<u>656.0</u>	<u>656.0</u>				<u>656.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	224.4	1,128.6	1,128.6	1,128.6				1,128.6
Non-Appropriated S/F	1,831.7	628.2	628.2	628.2				628.2
	<u>2,056.1</u>	<u>1,756.8</u>	<u>1,756.8</u>	<u>1,756.8</u>				<u>1,756.8</u>
<b>Debt Service</b>								
General Funds	39.9	33.4	33.4	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.9</u>	<u>33.4</u>	<u>33.4</u>	<u>7.7</u>				<u>7.7</u>
<b>Other Items</b>								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F	73.2							
	<u>82.6</u>							
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F	3.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>3.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Junior Duck Stamp</b>								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F								
	<u>0.9</u>							

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

40-05-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Natural Heritage Program</b>								
General Funds	207.3	197.0	197.0	197.0				197.0
Appropriated S/F	18.4	219.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>225.7</u>	<u>416.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	4.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>4.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Duck Stamp</b>								
General Funds								
Appropriated S/F	80.5	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>80.5</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
<b>Trout Stamp</b>								
General Funds								
Appropriated S/F	40.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>40.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Finfish Development</b>								
General Funds								
Appropriated S/F	56.4	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	<u>56.4</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>Fisheries Restoration</b>								
General Funds								
Appropriated S/F	724.3	610.0	610.0	610.0				610.0
Non-Appropriated S/F								
	<u>724.3</u>	<u>610.0</u>	<u>610.0</u>	<u>610.0</u>				<u>610.0</u>
<b>Clean Vessel</b>								
General Funds								
Appropriated S/F	9.2	32.4	32.4	32.4				32.4
Non-Appropriated S/F								
	<u>9.2</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
<b>Wildlife Damage</b>								
General Funds								
Appropriated S/F		65.0	65.0	65.0				65.0
Non-Appropriated S/F								
		<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
<b>Oyster Recovery Fund</b>								
General Funds								
Appropriated S/F	4.4							
Non-Appropriated S/F								
	<u>4.4</u>							
<b>TOTAL</b>								
General Funds	1,653.6	1,544.7	1,617.4	1,511.7				1,511.7
Appropriated S/F	1,983.9	4,291.0	4,091.0	4,091.0				4,091.0
Non-Appropriated S/F	5,895.2	2,438.0	2,438.0	2,438.0				2,438.0
	<u>9,532.7</u>	<u>8,273.7</u>	<u>8,146.4</u>	<u>8,040.7</u>				<u>8,040.7</u>

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

40-05-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>IPU REVENUES</b>								
General Funds	72.9	80.0	80.0	80.0				80.0
Appropriated S/F	1,953.9	4,269.7	4,269.7	4,269.7				4,269.7
Non-Appropriated S/F	4,671.0	4,591.5	4,591.5	4,591.5				4,591.5
	<u>6,697.8</u>	<u>8,941.2</u>	<u>8,941.2</u>	<u>8,941.2</u>				<u>8,941.2</u>
<b>POSITIONS</b>								
General Funds	17.5	17.5	17.5	16.5				16.5
Appropriated S/F	29.4	28.9	28.9	28.9				28.9
Non-Appropriated S/F	24.6	25.6	25.6	26.6				26.6
	<u>71.5</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>

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

\*Base adjustments include (\$65.4) in Personnel Costs and reallocation of (1.0) FTE to 1.0 NSF FTE; (\$14.6) in Contractual Services; and (\$200.0) ASF in the Natural Heritage Program to align spending authority with actual revenue.

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

40-05-04

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	903.3	959.4	988.9	988.9				988.9
Appropriated S/F		4.3	4.3	4.3				4.3
Non-Appropriated S/F	12.5							
	<u>915.8</u>	<u>963.7</u>	<u>993.2</u>	<u>993.2</u>				<u>993.2</u>
<b>Travel</b>								
General Funds	1.6	1.5	1.5	1.5				1.5
Appropriated S/F	0.2	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.6							
	<u>3.4</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>Contractual Services</b>								
General Funds	122.5	184.0	191.1	184.0				184.0
Appropriated S/F	0.1	1.0	1.0	1.0				1.0
Non-Appropriated S/F	100.0	270.8	270.8	270.8				270.8
	<u>222.6</u>	<u>455.8</u>	<u>462.9</u>	<u>455.8</u>				<u>455.8</u>
<b>Energy</b>								
General Funds	9.7	10.2	10.2	10.2				10.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
<b>Supplies and Materials</b>								
General Funds	86.8	65.7	65.7	65.7				65.7
Appropriated S/F	0.1	3.0	3.0	3.0				3.0
Non-Appropriated S/F	27.8							
	<u>114.7</u>	<u>68.7</u>	<u>68.7</u>	<u>68.7</u>				<u>68.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		41.8	41.8	41.8				41.8
Non-Appropriated S/F	8.4							
	<u>8.4</u>	<u>41.8</u>	<u>41.8</u>	<u>41.8</u>				<u>41.8</u>
<b>Debt Service</b>								
General Funds	16.6	11.2	11.2	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>11.2</u>	<u>11.2</u>	<u>7.4</u>				<u>7.4</u>
<b>One-Time</b>								
General Funds	83.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.8</u>							
<b>WNEV Fund</b>								
General Funds	38.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.7</u>							
<b>Insecticides</b>								
General Funds	408.3	389.9	389.9	389.9				389.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>408.3</u>	<u>389.9</u>	<u>389.9</u>	<u>389.9</u>				<u>389.9</u>

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

40-05-04 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Northern Delaware Wetlands</b>								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
<b>TOTAL</b>								
General Funds	1,671.3	1,621.9	1,658.5	1,647.6				1,647.6
Appropriated S/F	0.4	329.6	329.6	329.6				329.6
Non-Appropriated S/F	150.3	270.8	270.8	270.8				270.8
	<u>1,822.0</u>	<u>2,222.3</u>	<u>2,258.9</u>	<u>2,248.0</u>				<u>2,248.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	286.8	270.8	270.8	270.8				270.8
	<u>287.8</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
<b>POSITIONS</b>								
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**

\*Do not recommend inflation adjustment of \$7.1 in Contractual Service for fleet costs.

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

40-05-05 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Contractual Services</b>								
General Funds	716.9	836.9	836.9	836.9				836.9
Appropriated S/F	251.9	169.5	169.5	169.5				169.5
Non-Appropriated S/F	7.9							
	<u>976.7</u>	<u>1,006.4</u>	<u>1,006.4</u>	<u>1,006.4</u>				<u>1,006.4</u>
<b>One-Time</b>								
General Funds	7.6							
Appropriated S/F								
Non-Appropriated S/F	<u>7.6</u>							
<b>TOTAL</b>								
General Funds	724.5	836.9	836.9	836.9				836.9
Appropriated S/F	251.9	169.5	169.5	169.5				169.5
Non-Appropriated S/F	7.9							
	<u>984.3</u>	<u>1,006.4</u>	<u>1,006.4</u>	<u>1,006.4</u>				<u>1,006.4</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	191.8	131.5	131.5	131.5				131.5
Non-Appropriated S/F	5.1	14.9	14.9	14.9				14.9
	<u>197.0</u>	<u>146.4</u>	<u>146.4</u>	<u>146.4</u>				<u>146.4</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.



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

40-05-06

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	1,517.1	1,652.9	1,683.9	1,683.9				1,683.9
Appropriated S/F	120.3	135.9	135.9	135.9				135.9
Non-Appropriated S/F	180.1	147.7	147.7	147.7				147.7
	<u>1,817.5</u>	<u>1,936.5</u>	<u>1,967.5</u>	<u>1,967.5</u>				<u>1,967.5</u>
<b>Travel</b>								
General Funds	5.1	5.4	5.4	5.4				5.4
Appropriated S/F		0.9	0.9	0.9				0.9
Non-Appropriated S/F	4.9	5.5	5.5	5.5				5.5
	<u>10.0</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
<b>Contractual Services</b>								
General Funds	50.6	56.6	56.6	56.6				56.6
Appropriated S/F	138.2	84.5	84.5	84.5				84.5
Non-Appropriated S/F	148.8	74.3	74.3	74.3				74.3
	<u>337.6</u>	<u>215.4</u>	<u>215.4</u>	<u>215.4</u>				<u>215.4</u>
<b>Energy</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Supplies and Materials</b>								
General Funds	44.1	56.6	56.6	56.6				56.6
Appropriated S/F	53.6	33.4	33.4	33.4				33.4
Non-Appropriated S/F	87.1	38.5	38.5	38.5				38.5
	<u>184.8</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	44.3	453.6	453.6	453.6				453.6
Non-Appropriated S/F	43.8	57.5	57.5	57.5				57.5
	<u>88.1</u>	<u>511.1</u>	<u>511.1</u>	<u>511.1</u>				<u>511.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3	2.0	2.0	2.0				2.0
	<u>1.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>TOTAL</b>								
General Funds	1,621.9	1,776.5	1,807.5	1,807.5				1,807.5
Appropriated S/F	356.4	708.3	708.3	708.3				708.3
Non-Appropriated S/F	466.0	325.5	325.5	325.5				325.5
	<u>2,444.3</u>	<u>2,810.3</u>	<u>2,841.3</u>	<u>2,841.3</u>				<u>2,841.3</u>
<b>IPU REVENUES</b>								
General Funds	3.2	286.0	286.0	286.0				286.0
Appropriated S/F	325.1	367.6	367.6	367.6				367.6
Non-Appropriated S/F	524.7	486.9	486.9	486.9				486.9
	<u>853.0</u>	<u>1,140.5</u>	<u>1,140.5</u>	<u>1,140.5</u>				<u>1,140.5</u>
<b>POSITIONS</b>								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F	2.4	2.9	2.9	2.9				2.9
Non-Appropriated S/F	3.6	3.6	3.6	3.6				3.6
	<u>33.0</u>	<u>33.5</u>	<u>33.5</u>	<u>33.5</u>				<u>33.5</u>

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

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<b>40-05-06</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

40-06-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Management/Support-Parks</b>								
General Funds	11.0	12.0	12.0	<b>12.0</b>	555.3	555.8	570.6	<b>570.6</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	49.7	136.0	136.0	<b>136.0</b>
Non-Appropriated S/F					29.1			
	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>	<b>13.0</b>	<u>634.1</u>	<u>691.8</u>	<u>706.6</u>	<b>706.6</b>
<b>Operations/Maintenance-Parks</b>								
General Funds	46.5	46.5	46.5	<b>46.5</b>	5,979.8	4,196.6	4,243.9	<b>4,063.2</b>
Appropriated S/F	44.5	44.5	44.5	<b>44.5</b>	6,663.7	6,477.2	7,105.2	<b>6,975.2</b>
Non-Appropriated S/F					555.0			
	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<b>91.0</b>	<u>13,198.5</u>	<u>10,673.8</u>	<u>11,349.1</u>	<b>11,038.4</b>
<b>Cultural &amp; Recreational Svcs</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	500.6	489.7	495.3	<b>495.3</b>
Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	1,055.5	1,121.0	1,196.0	<b>1,196.0</b>
Non-Appropriated S/F					89.2			
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<b>18.0</b>	<u>1,645.3</u>	<u>1,610.7</u>	<u>1,691.3</u>	<b>1,691.3</b>
<b>Preservation &amp; Development</b>								
General Funds	16.0	15.0	15.0	<b>15.0</b>	1,714.3	1,559.7	1,641.9	<b>1,103.9</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	194.1	715.4	715.4	<b>715.4</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	15,999.2	7,215.1	7,215.1	<b>7,215.1</b>
	<u>23.0</u>	<u>22.0</u>	<u>22.0</u>	<b>22.0</b>	<u>17,907.6</u>	<u>9,490.2</u>	<u>9,572.4</u>	<b>9,034.4</b>
<b>Wilmington State Parks</b>								
General Funds	23.0	23.0	23.0	<b>23.0</b>	2,030.4	2,072.2	2,084.4	<b>2,059.4</b>
Appropriated S/F	2.0	2.0	4.0	<b>2.0</b>	39.7	130.3	467.0	<b>130.3</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>27.0</u>	<b>25.0</b>	<u>2,070.1</u>	<u>2,202.5</u>	<u>2,551.4</u>	<b>2,189.7</b>
<b>TOTAL</b>								
General Funds	105.5	105.5	105.5	<b>105.5</b>	10,780.4	8,874.0	9,036.1	<b>8,292.4</b>
Appropriated S/F	62.5	62.5	64.5	<b>62.5</b>	8,002.7	8,579.9	9,619.6	<b>9,152.9</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	16,672.5	7,215.1	7,215.1	<b>7,215.1</b>
	<u>169.0</u>	<u>169.0</u>	<u>171.0</u>	<b>169.0</b>	<u>35,455.6</u>	<u>24,669.0</u>	<u>25,870.8</u>	<b>24,660.4</b>

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

40-06-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	543.5	544.3	559.1	559.1				559.1
Appropriated S/F		67.9	67.9	67.9				67.9
Non-Appropriated S/F								
	<u>543.5</u>	<u>612.2</u>	<u>627.0</u>	<u>627.0</u>				<u>627.0</u>
<b>Travel</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	1.9	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>
<b>Contractual Services</b>								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F	33.9	38.3	38.3	38.3				38.3
Non-Appropriated S/F	25.3							
	<u>65.7</u>	<u>44.8</u>	<u>44.8</u>	<u>44.8</u>				<u>44.8</u>
<b>Supplies and Materials</b>								
General Funds	4.3	4.0	4.0	4.0				4.0
Appropriated S/F	13.9	24.1	24.1	24.1				24.1
Non-Appropriated S/F								
	<u>18.2</u>	<u>28.1</u>	<u>28.1</u>	<u>28.1</u>				<u>28.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		3.7	3.7	3.7				3.7
Non-Appropriated S/F								
		<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.8							
	<u>3.8</u>							
<b>TOTAL</b>								
General Funds	555.3	555.8	570.6	570.6				570.6
Appropriated S/F	49.7	136.0	136.0	136.0				136.0
Non-Appropriated S/F	29.1							
	<u>634.1</u>	<u>691.8</u>	<u>706.6</u>	<u>706.6</u>				<u>706.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	45.1	43.0	43.0	43.0				43.0
Non-Appropriated S/F	85.3							
	<u>130.4</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
<b>POSITIONS</b>								
General Funds	11.0	12.0	12.0	12.0				12.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

40-06-02								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	2,264.8	2,426.6	2,473.9	2,473.9				2,473.9
Appropriated S/F	3,466.0	3,234.3	3,602.3	3,234.3	368.0			3,602.3
Non-Appropriated S/F								
	<u>5,730.8</u>	<u>5,660.9</u>	<u>6,076.2</u>	<u>5,708.2</u>	<u>368.0</u>			<u>6,076.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	12.4	12.7	12.7	12.7				12.7
Non-Appropriated S/F								
	<u>12.4</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
<b>Contractual Services</b>								
General Funds	100.0	67.7	67.7	67.7				67.7
Appropriated S/F	1,112.5	1,048.5	1,188.5	1,048.5	70.0			1,118.5
Non-Appropriated S/F	356.3							
	<u>1,568.8</u>	<u>1,116.2</u>	<u>1,256.2</u>	<u>1,116.2</u>	<u>70.0</u>			<u>1,186.2</u>
<b>Energy</b>								
General Funds	303.7	371.1	371.1	351.1				351.1
Appropriated S/F	29.4	37.9	37.9	37.9				37.9
Non-Appropriated S/F								
	<u>333.1</u>	<u>409.0</u>	<u>409.0</u>	<u>389.0</u>				<u>389.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	802.8	677.2	767.2	677.2	45.0			722.2
Non-Appropriated S/F	2.7							
	<u>805.5</u>	<u>677.2</u>	<u>767.2</u>	<u>677.2</u>	<u>45.0</u>			<u>722.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	39.3	143.1	143.1	143.1				143.1
Non-Appropriated S/F	196.0							
	<u>235.3</u>	<u>143.1</u>	<u>143.1</u>	<u>143.1</u>				<u>143.1</u>
<b>Debt Service</b>								
General Funds	1,401.6	1,331.2	1,331.2	1,170.5				1,170.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,401.6</u>	<u>1,331.2</u>	<u>1,331.2</u>	<u>1,170.5</u>				<u>1,170.5</u>
<b>One-Time</b>								
General Funds	43.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.9</u>							
<b>Other Items</b>								
General Funds	1,865.8							
Appropriated S/F	15.3	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>1,881.1</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Petty Cash</b>								
General Funds								
Appropriated S/F	2.3	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>

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

40-06-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Travel Advance</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F	9.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	9.0	20.0	20.0	20.0				20.0
<b>Killen's Pond Cabin</b>								
General Funds								
Appropriated S/F	39.1	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	39.1	105.0	105.0	105.0				105.0
<b>Figure 8 Barn</b>								
General Funds								
Appropriated S/F	15.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	15.9	25.0	25.0	25.0				25.0
<b>Marina</b>								
General Funds								
Appropriated S/F	571.9	540.0	570.0	540.0	15.0			555.0
Non-Appropriated S/F								
	571.9	540.0	570.0	540.0	15.0			555.0
<b>Housing</b>								
General Funds								
Appropriated S/F	100.2	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	100.2	70.0	70.0	70.0				70.0
<b>KP Water Park</b>								
General Funds								
Appropriated S/F	266.4	440.0	440.0	440.0				440.0
Non-Appropriated S/F								
	266.4	440.0	440.0	440.0				440.0
<b>Mansion</b>								
General Funds								
Appropriated S/F	105.6	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	105.6	35.0	35.0	35.0				35.0
<b>Cauffiel</b>								
General Funds								
Appropriated S/F	5.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	5.2	5.0	5.0	5.0				5.0
<b>Biden Center</b>								
General Funds								
Appropriated S/F	38.4	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	38.4	40.0	40.0	40.0				40.0

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

40-06-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Krantz Property</b>								
General Funds								
Appropriated S/F	32.0							
Non-Appropriated S/F	32.0							
<b>TOTAL</b>								
General Funds	5,979.8	4,196.6	4,243.9	4,063.2				4,063.2
Appropriated S/F	6,663.7	6,477.2	7,105.2	6,477.2	498.0			6,975.2
Non-Appropriated S/F	555.0							
	13,198.5	10,673.8	11,349.1	10,540.4	498.0			11,038.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	6,903.8	7,130.4	8,558.4	7,130.4	1,428.0			8,558.4
Non-Appropriated S/F	623.3							
	7,527.1	7,130.4	8,558.4	7,130.4	1,428.0			8,558.4
<b>POSITIONS</b>								
General Funds	46.5	46.5	46.5	46.5				46.5
Appropriated S/F	44.5	44.5	44.5	44.5				44.5
Non-Appropriated S/F	91.0	91.0	91.0	91.0				91.0

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

\*Recommend inflation adjustment of \$368.0 ASF in Personnel Costs for seasonal and full-time staff; \$70.0 ASF in Contractual Services; \$45.0 ASF in Supplies and Materials; and \$15.0 ASF in Marina for increased operational costs and alignment of spending authority with actual expenditures.

\*Do not recommended inflation adjustment of \$70.0 ASF in Contractual Services; \$45.0 ASF in Supplies and Materials; and \$15.0 ASF in Marina for program expansion.

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

40-06-03

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	449.5	458.2	463.8	463.8				463.8
Appropriated S/F	582.4	622.2	622.2	622.2				622.2
Non-Appropriated S/F	61.3							
	<u>1,093.2</u>	<u>1,080.4</u>	<u>1,086.0</u>	<u>1,086.0</u>				<u>1,086.0</u>
<b>Travel</b>								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F	5.3	6.6	6.6	6.6				6.6
Non-Appropriated S/F	0.1							
	<u>5.5</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
<b>Contractual Services</b>								
General Funds	35.7	13.3	13.3	13.3				13.3
Appropriated S/F	286.3	232.0	307.0	307.0				307.0
Non-Appropriated S/F	23.0							
	<u>345.0</u>	<u>245.3</u>	<u>320.3</u>	<u>320.3</u>				<u>320.3</u>
<b>Supplies and Materials</b>								
General Funds	15.3	18.0	18.0	18.0				18.0
Appropriated S/F	66.0	73.3	73.3	73.3				73.3
Non-Appropriated S/F	1.2							
	<u>82.5</u>	<u>91.3</u>	<u>91.3</u>	<u>91.3</u>				<u>91.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	24.0	48.9	48.9	48.9				48.9
Non-Appropriated S/F								
	<u>24.0</u>	<u>48.9</u>	<u>48.9</u>	<u>48.9</u>				<u>48.9</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	11.8							
Non-Appropriated S/F	3.6							
	<u>15.4</u>							
<b>Revenue - Refunds</b>								
General Funds								
Appropriated S/F	1.9	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>REECH Program</b>								
General Funds								
Appropriated S/F	1.6	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Folk Life Program</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Heritage Program</b>								
General Funds								
Appropriated S/F	27.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>27.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>



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

40-06-03

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Civil War Shop</b>								
General Funds								
Appropriated S/F	49.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>49.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Motor Coach Tours</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	500.6	489.7	495.3	495.3				495.3
Appropriated S/F	1,055.5	1,121.0	1,196.0	1,196.0				1,196.0
Non-Appropriated S/F	89.2							
	<u>1,645.3</u>	<u>1,610.7</u>	<u>1,691.3</u>	<u>1,691.3</u>				<u>1,691.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,160.3	1,149.0	649.0	649.0				649.0
Non-Appropriated S/F	31.4							
	<u>1,191.7</u>	<u>1,149.0</u>	<u>649.0</u>	<u>649.0</u>				<u>649.0</u>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

\*Base adjustments include \$75.0 ASF in Contractual Services for program annualization. This item was inadvertently requested as an enhancement.

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

40-06-04

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	849.2	774.0	856.2	763.9				763.9
Appropriated S/F	81.9	303.5	303.5	303.5				303.5
Non-Appropriated S/F	268.6							
	<u>1,199.7</u>	<u>1,077.5</u>	<u>1,159.7</u>	<u>1,067.4</u>				<u>1,067.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	5.5	9.5	9.5	9.5				9.5
Non-Appropriated S/F	5.9	1.2	1.2	1.2				1.2
	<u>11.4</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
<b>Contractual Services</b>								
General Funds	18.2	23.4	23.4	23.4				23.4
Appropriated S/F	70.5	103.5	103.5	103.5				103.5
Non-Appropriated S/F	2,528.5	120.5	120.5	120.5				120.5
	<u>2,617.2</u>	<u>247.4</u>	<u>247.4</u>	<u>247.4</u>				<u>247.4</u>
<b>Supplies and Materials</b>								
General Funds	9.7	8.2	8.2	8.2				8.2
Appropriated S/F	13.6	28.5	28.5	28.5				28.5
Non-Appropriated S/F	187.7	12.4	12.4	12.4				12.4
	<u>211.0</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>				<u>49.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	8.2	45.4	45.4	45.4				45.4
Non-Appropriated S/F	12,227.4	6,081.0	6,081.0	6,081.0				6,081.0
	<u>12,235.6</u>	<u>6,126.4</u>	<u>6,126.4</u>	<u>6,126.4</u>				<u>6,126.4</u>
<b>Debt Service</b>								
General Funds	789.5	661.8	661.8	216.1				216.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>789.5</u>	<u>661.8</u>	<u>661.8</u>	<u>216.1</u>				<u>216.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	781.1	1,000.0	1,000.0	1,000.0				1,000.0
	<u>781.1</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
<b>ASSAWOMAN</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Fox Point</b>								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F								
		<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>Resource Planning</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

40-06-04 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Survey Crew</b>								
General Funds								
Appropriated S/F	0.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Construction Inspectors</b>								
General Funds								
Appropriated S/F	4.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>GIS Support</b>								
General Funds								
Appropriated S/F	10.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>10.3</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>State Park Partnership</b>								
General Funds	47.7	92.3	92.3	92.3				92.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.7</u>	<u>92.3</u>	<u>92.3</u>	<u>92.3</u>				<u>92.3</u>
<b>TOTAL</b>								
General Funds	1,714.3	1,559.7	1,641.9	1,103.9				1,103.9
Appropriated S/F	194.1	715.4	715.4	715.4				715.4
Non-Appropriated S/F	15,999.2	7,215.1	7,215.1	7,215.1				7,215.1
	<u>17,907.6</u>	<u>9,490.2</u>	<u>9,572.4</u>	<u>9,034.4</u>				<u>9,034.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	172.7	605.0	670.5	605.0	65.5			670.5
Non-Appropriated S/F	21,091.1	7,500.0	7,500.0	7,500.0				7,500.0
	<u>21,263.8</u>	<u>8,105.0</u>	<u>8,170.5</u>	<u>8,105.0</u>	<u>65.5</u>			<u>8,170.5</u>
<b>POSITIONS</b>								
General Funds	16.0	15.0	15.0	15.0				15.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>23.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

\*Base adjustments include (\$92.3) in Personnel Costs.

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

40-06-05 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	1,117.8	1,087.7	1,099.9	1,099.9				1,099.9
Appropriated S/F	6.7	48.3	111.5	48.3				48.3
Non-Appropriated S/F								
	<u>1,124.5</u>	<u>1,136.0</u>	<u>1,211.4</u>	<u>1,148.2</u>				<u>1,148.2</u>
<b>Travel</b>								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Funds	655.7	700.0	700.0	675.0				675.0
Appropriated S/F	23.1	72.0	77.0	72.0				72.0
Non-Appropriated S/F								
	<u>678.8</u>	<u>772.0</u>	<u>777.0</u>	<u>747.0</u>				<u>747.0</u>
<b>Energy</b>								
General Funds	33.5	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.5</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>
<b>Supplies and Materials</b>								
General Funds	219.5	238.2	238.2	238.2				238.2
Appropriated S/F	5.0	5.0	173.5	5.0				5.0
Non-Appropriated S/F								
	<u>224.5</u>	<u>243.2</u>	<u>411.7</u>	<u>243.2</u>				<u>243.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.9	5.0	105.0	5.0				5.0
Non-Appropriated S/F								
	<u>4.9</u>	<u>5.0</u>	<u>105.0</u>	<u>5.0</u>				<u>5.0</u>
<b>TOTAL</b>								
General Funds	2,030.4	2,072.2	2,084.4	2,059.4				2,059.4
Appropriated S/F	39.7	130.3	467.0	130.3				130.3
Non-Appropriated S/F								
	<u>2,070.1</u>	<u>2,202.5</u>	<u>2,551.4</u>	<u>2,189.7</u>				<u>2,189.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	62.2	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>62.2</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
<b>POSITIONS</b>								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F	2.0	2.0	4.0	2.0				2.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>27.0</u>	<u>25.0</u>				<u>25.0</u>

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

\*Base adjustments include (\$25.0) in Contractual Services.

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

40-06-05

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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\*Do not recommend enhancement of \$38.2 ASF in Personnel Costs and 2.0 ASF FTEs for a Park Manager and Conservation Technician; \$25.0 ASF in Personnel Costs for casual seasonal costs; \$5.0 ASF in Contractual Services; \$168.5 ASF in Supplies and Materials; and \$100.0 ASF in Capital Outlay for one-time technical supplies, all associated with establishing a new park facility.

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

40-07-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Management/Support - Soil</b>								
General Funds	4.5	4.5	4.5	<b>4.5</b>	499.8	343.9	350.0	<b>324.4</b>
Appropriated S/F					100.6	160.0	160.0	<b>160.0</b>
Non-Appropriated S/F	1.5	1.5	1.5	<b>1.5</b>	58.1	59.0	59.0	<b>59.0</b>
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>658.5</u>	<u>562.9</u>	<u>569.0</u>	<u><b>543.4</b></u>
<b>Drainage</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	2,492.6	1,619.1	1,638.6	<b>1,454.6</b>
Appropriated S/F						10.0	10.0	<b>10.0</b>
Non-Appropriated S/F					3,866.4	244.4	244.4	<b>244.4</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>6,359.0</u>	<u>1,873.5</u>	<u>1,893.0</u>	<u><b>1,709.0</b></u>
<b>Shoreline &amp; Waterway Mgmt</b>								
General Funds	26.2	26.2	26.2	<b>26.2</b>	2,514.1	1,819.9	1,854.6	<b>1,752.0</b>
Appropriated S/F					90.6	7,669.5	7,669.5	<b>7,669.5</b>
Non-Appropriated S/F	1.8	1.8	1.8	<b>1.8</b>	165.0	157.5	157.5	<b>157.5</b>
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>2,769.7</u>	<u>9,646.9</u>	<u>9,681.6</u>	<u><b>9,579.0</b></u>
<b>District Operations</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	2,902.2	977.3	977.3	<b>1,050.1</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	77.8	150.2	150.2	<b>150.2</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	2,319.1	1,661.7	1,661.7	<b>1,661.7</b>
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>5,299.1</u>	<u>2,789.2</u>	<u>2,789.2</u>	<u><b>2,862.0</b></u>
<b>Delaware Coastal Management</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	65.1	62.1	66.4	<b>66.4</b>
Appropriated S/F					3.6	10.0	10.0	<b>10.0</b>
Non-Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	1,193.4	1,882.8	1,882.8	<b>1,882.8</b>
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>1,262.1</u>	<u>1,954.9</u>	<u>1,959.2</u>	<u><b>1,959.2</b></u>
<b>TOTAL</b>								
General Funds	47.7	47.7	47.7	<b>47.7</b>	8,473.8	4,822.3	4,886.9	<b>4,647.5</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	272.6	7,999.7	7,999.7	<b>7,999.7</b>
Non-Appropriated S/F	15.3	15.3	15.3	<b>15.3</b>	7,602.0	4,005.4	4,005.4	<b>4,005.4</b>
	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u><b>65.0</b></u>	<u>16,348.4</u>	<u>16,827.4</u>	<u>16,892.0</u>	<u><b>16,652.6</b></u>

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

40-07-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	264.3	301.3	307.4	307.4				307.4
Appropriated S/F								
Non-Appropriated S/F	58.1	59.0	59.0	59.0				59.0
	<u>322.4</u>	<u>360.3</u>	<u>366.4</u>	<u>366.4</u>				<u>366.4</u>
<b>Travel</b>								
General Funds	1.1	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	6.4	6.4	6.4	6.4				6.4
Appropriated S/F	100.6	160.0	160.0	160.0				160.0
Non-Appropriated S/F								
	<u>107.0</u>	<u>166.4</u>	<u>166.4</u>	<u>166.4</u>				<u>166.4</u>
<b>Supplies and Materials</b>								
General Funds	0.5	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Debt Service</b>								
General Funds	37.2	34.5	34.5	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.2</u>	<u>34.5</u>	<u>34.5</u>	<u>8.9</u>				<u>8.9</u>
<b>One-Time</b>								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>							
<b>Other Items</b>								
General Funds	165.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>165.3</u>							
<b>TOTAL</b>								
General Funds	499.8	343.9	350.0	324.4				324.4
Appropriated S/F	100.6	160.0	160.0	160.0				160.0
Non-Appropriated S/F	58.1	59.0	59.0	59.0				59.0
	<u>658.5</u>	<u>562.9</u>	<u>569.0</u>	<u>543.4</u>				<u>543.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	94.3	160.0	160.0	160.0				160.0
Non-Appropriated S/F	58.7	59.0	59.0	59.0				59.0
	<u>153.0</u>	<u>219.0</u>	<u>219.0</u>	<u>219.0</u>				<u>219.0</u>
<b>POSITIONS</b>								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				1.5
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

40-07-01	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.



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

40-07-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	582.1	588.8	608.3	608.3				608.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>582.1</u>	<u>588.8</u>	<u>608.3</u>	<u>608.3</u>				<u>608.3</u>
<b>Travel</b>								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Funds	296.7	300.1	300.1	300.1				300.1
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	3,836.1	244.4	244.4	244.4				244.4
	<u>4,132.8</u>	<u>554.5</u>	<u>554.5</u>	<u>554.5</u>				<u>554.5</u>
<b>Energy</b>								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Supplies and Materials</b>								
General Funds	91.4	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F	22.7							
	<u>114.1</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.6							
	<u>7.6</u>							
<b>Debt Service</b>								
General Funds	448.5	424.6	424.6	240.6				240.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>448.5</u>	<u>424.6</u>	<u>424.6</u>	<u>240.6</u>				<u>240.6</u>
<b>Other Items</b>								
General Funds	834.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>834.1</u>							
<b>Dam Safety</b>								
General Funds	13.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>							
<b>Tax Ditches</b>								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

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

40-07-02

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>TOTAL</b>								
General Funds	2,492.6	1,619.1	1,638.6	1,454.6				1,454.6
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	3,866.4	244.4	244.4	244.4				244.4
	<u>6,359.0</u>	<u>1,873.5</u>	<u>1,893.0</u>	<u>1,709.0</u>				<u>1,709.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,323.0	244.4	244.4	244.4				244.4
	<u>5,323.0</u>	<u>244.4</u>	<u>244.4</u>	<u>244.4</u>				<u>244.4</u>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

40-07-03

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	1,127.4	1,203.9	1,238.6	1,238.6				1,238.6
Appropriated S/F		7.6	7.6	7.6				7.6
Non-Appropriated S/F	80.6	81.6	81.6	81.6				81.6
	<u>1,208.0</u>	<u>1,293.1</u>	<u>1,327.8</u>	<u>1,327.8</u>				<u>1,327.8</u>
<b>Travel</b>								
General Funds	1.3	1.2	1.2	1.2				1.2
Appropriated S/F	0.8	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.4	2.5	2.5	2.5				2.5
	<u>3.5</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
<b>Contractual Services</b>								
General Funds	79.0	78.9	78.9	78.9				78.9
Appropriated S/F	5.5	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	60.2	57.0	57.0	57.0				57.0
	<u>144.7</u>	<u>1,135.9</u>	<u>1,135.9</u>	<u>1,135.9</u>				<u>1,135.9</u>
<b>Energy</b>								
General Funds	5.9	7.6	7.6	7.6				7.6
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>6.2</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
<b>Supplies and Materials</b>								
General Funds	115.1	115.3	115.3	115.3				115.3
Appropriated S/F	17.3	24.9	24.9	24.9				24.9
Non-Appropriated S/F	20.7	16.4	16.4	16.4				16.4
	<u>153.1</u>	<u>156.6</u>	<u>156.6</u>	<u>156.6</u>				<u>156.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F	1.7							
	<u>1.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Debt Service</b>								
General Funds	228.1	155.5	155.5	52.9				52.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>228.1</u>	<u>155.5</u>	<u>155.5</u>	<u>52.9</u>				<u>52.9</u>
<b>Other Items</b>								
General Funds	654.1							
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>654.2</u>							
<b>New Castle County Dredge</b>								
General Funds	225.0	162.5	162.5	162.5				162.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>162.5</u>	<u>162.5</u>	<u>162.5</u>				<u>162.5</u>
<b>Beach Erosion Control Program</b>								
General Funds								
Appropriated S/F	67.0	6,600.0	6,600.0	6,600.0				6,600.0
Non-Appropriated S/F								
	<u>67.0</u>	<u>6,600.0</u>	<u>6,600.0</u>	<u>6,600.0</u>				<u>6,600.0</u>

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

40-07-03

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Sand Bypass System</b>								
General Funds	78.2	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.2</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
<b>TOTAL</b>								
General Funds	2,514.1	1,819.9	1,854.6	1,752.0				1,752.0
Appropriated S/F	90.6	7,669.5	7,669.5	7,669.5				7,669.5
Non-Appropriated S/F	165.0	157.5	157.5	157.5				157.5
	<u>2,769.7</u>	<u>9,646.9</u>	<u>9,681.6</u>	<u>9,579.0</u>				<u>9,579.0</u>
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F	1,719.6	2,946.5	2,946.5	2,946.5				2,946.5
Non-Appropriated S/F	151.8	157.5	157.5	157.5				157.5
	<u>1,871.8</u>	<u>3,104.0</u>	<u>3,104.0</u>	<u>3,104.0</u>				<u>3,104.0</u>
<b>POSITIONS</b>								
General Funds	26.2	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 2003 level of service.

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

40-07-04

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	518.4	508.3	508.3	508.3				508.3
Appropriated S/F	30.7	82.2	82.2	82.2				82.2
Non-Appropriated S/F	112.8	116.7	116.7	116.7				116.7
	<u>661.9</u>	<u>707.2</u>	<u>707.2</u>	<u>707.2</u>				<u>707.2</u>
<b>Travel</b>								
General Funds	2.7	2.8	2.8	2.8				2.8
Appropriated S/F	3.1	3.0	3.0	3.0				3.0
Non-Appropriated S/F	7.0	9.3	9.3	9.3				9.3
	<u>12.8</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
<b>Contractual Services</b>								
General Funds	480.1	454.5	454.5	454.5				454.5
Appropriated S/F	13.5	41.9	41.9	41.9				41.9
Non-Appropriated S/F	2,178.1	1,484.4	1,484.4	1,484.4				1,484.4
	<u>2,671.7</u>	<u>1,980.8</u>	<u>1,980.8</u>	<u>1,980.8</u>				<u>1,980.8</u>
<b>Supplies and Materials</b>								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F	5.4	19.1	19.1	19.1				19.1
Non-Appropriated S/F	11.1	51.3	51.3	51.3				51.3
	<u>23.1</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	3.7	4.0	4.0	4.0				4.0
Non-Appropriated S/F	5.9							
	<u>9.6</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Debt Service</b>								
General Funds	49.4	5.1	5.1	77.9				77.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.4</u>	<u>5.1</u>	<u>5.1</u>	<u>77.9</u>				<u>77.9</u>
<b>Other Items</b>								
General Funds	1,845.0							
Appropriated S/F								
Non-Appropriated S/F	4.2							
	<u>1,849.2</u>							
<b>Cars and Wagons</b>								
General Funds								
Appropriated S/F	21.4							
Non-Appropriated S/F								
	<u>21.4</u>							
<b>TOTAL</b>								
General Funds	2,902.2	977.3	977.3	1,050.1				1,050.1
Appropriated S/F	77.8	150.2	150.2	150.2				150.2
Non-Appropriated S/F	2,319.1	1,661.7	1,661.7	1,661.7				1,661.7
	<u>5,299.1</u>	<u>2,789.2</u>	<u>2,789.2</u>	<u>2,862.0</u>				<u>2,862.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	149.7	150.2	150.2	150.2				150.2
Non-Appropriated S/F	1,649.3	1,661.7	1,661.7	1,661.7				1,661.7
	<u>1,799.0</u>	<u>1,811.9</u>	<u>1,811.9</u>	<u>1,811.9</u>				<u>1,811.9</u>

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

40-07-04

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

40-07-05

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	59.7	55.7	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F	525.2	590.9	590.9	590.9				590.9
	<u>584.9</u>	<u>646.6</u>	<u>650.9</u>	<u>650.9</u>				<u>650.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.7	31.6	31.6	31.6				31.6
	<u>28.7</u>	<u>31.6</u>	<u>31.6</u>	<u>31.6</u>				<u>31.6</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	3.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	547.9	1,101.1	1,101.1	1,101.1				1,101.1
	<u>551.5</u>	<u>1,111.1</u>	<u>1,111.1</u>	<u>1,111.1</u>				<u>1,111.1</u>
<b>Energy</b>								
General Funds	5.4	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>7.9</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	61.2	89.2	89.2	89.2				89.2
	<u>61.2</u>	<u>89.2</u>	<u>89.2</u>	<u>89.2</u>				<u>89.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.3	70.0	70.0	70.0				70.0
	<u>26.3</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>1.6</u>							
<b>TOTAL</b>								
General Funds	65.1	62.1	66.4	66.4				66.4
Appropriated S/F	3.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,193.4	1,882.8	1,882.8	1,882.8				1,882.8
	<u>1,262.1</u>	<u>1,954.9</u>	<u>1,959.2</u>	<u>1,959.2</u>				<u>1,959.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	0.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,183.3	1,882.8	1,882.8	1,882.8				1,882.8
	<u>1,183.7</u>	<u>1,892.8</u>	<u>1,892.8</u>	<u>1,892.8</u>				<u>1,892.8</u>
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

40-07-05								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.



**NATURAL RESOURCES  
WATER RESOURCES  
APPROPRIATION UNIT SUMMARY**

40-08-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Management/Support-Water</b>								
General Funds	12.5	12.5	12.5	<b>12.5</b>	4,001.7	4,070.6	4,092.0	<b>3,199.4</b>
Appropriated S/F	7.0	8.6	8.6	<b>8.6</b>	553.4	767.1	770.8	<b>770.8</b>
Non-Appropriated S/F	14.5	12.9	12.9	<b>12.9</b>	24,853.5	15,667.3	15,667.3	<b>15,667.3</b>
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u><b>34.0</b></u>	<u>29,408.6</u>	<u>20,505.0</u>	<u>20,530.1</u>	<u><b>19,637.5</b></u>
<b>Environmental Laboratory</b>								
General Funds	18.0	18.0	18.0	<b>18.0</b>	1,192.0	1,156.9	1,186.3	<b>1,186.3</b>
Appropriated S/F	25.5	25.5	25.5	<b>25.5</b>	1,328.9	1,517.5	1,535.0	<b>1,535.0</b>
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	256.1	86.6	86.6	<b>86.6</b>
	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u><b>44.0</b></u>	<u>2,777.0</u>	<u>2,761.0</u>	<u>2,807.9</u>	<u><b>2,807.9</b></u>
<b>Surface Water Discharges</b>								
General Funds	6.0	6.0	6.0	<b>6.0</b>	503.3	501.8	513.7	<b>513.7</b>
Appropriated S/F	8.0	8.0	8.0	<b>8.0</b>	376.7	460.6	468.9	<b>468.9</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	115.5	118.5	118.5	<b>118.5</b>
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u><b>16.0</b></u>	<u>995.5</u>	<u>1,080.9</u>	<u>1,101.1</u>	<u><b>1,101.1</b></u>
<b>Ground Water Discharges</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	615.8	461.9	473.1	<b>473.1</b>
Appropriated S/F	13.2	13.0	13.0	<b>13.0</b>	491.5	609.1	619.3	<b>619.3</b>
Non-Appropriated S/F	2.8	4.0	4.0	<b>4.0</b>	168.8	213.9	213.9	<b>213.9</b>
	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>1,276.1</u>	<u>1,284.9</u>	<u>1,306.3</u>	<u><b>1,306.3</b></u>
<b>Water Supply</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	467.0	443.1	454.5	<b>454.5</b>
Appropriated S/F	4.7	4.7	4.7	<b>4.7</b>	246.2	152.4	154.8	<b>154.8</b>
Non-Appropriated S/F	6.3	6.3	6.3	<b>6.3</b>	768.4	794.6	794.6	<b>794.6</b>
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u><b>19.0</b></u>	<u>1,481.6</u>	<u>1,390.1</u>	<u>1,403.9</u>	<u><b>1,403.9</b></u>
<b>Watershed Assessment</b>								
General Funds	16.8	16.8	16.8	<b>16.8</b>	3,113.7	1,983.9	2,014.4	<b>2,014.4</b>
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	<b>4.2</b>	515.7	1,086.4	1,086.4	<b>1,086.4</b>
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u><b>21.0</b></u>	<u>3,629.4</u>	<u>3,070.3</u>	<u>3,100.8</u>	<u><b>3,100.8</b></u>
<b>Wetlands &amp; Subaqueous Lands</b>								
General Funds	5.0	5.0	5.0	<b>5.0</b>	342.0	335.0	342.5	<b>342.5</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	282.8	283.8	287.4	<b>287.4</b>
Non-Appropriated S/F					50.0			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>674.8</u>	<u>618.8</u>	<u>629.9</u>	<u><b>629.9</b></u>
<b>TOTAL</b>								
General Funds	74.3	74.3	74.3	<b>74.3</b>	10,235.5	8,953.2	9,076.5	<b>8,183.9</b>
Appropriated S/F	61.4	62.8	62.8	<b>62.8</b>	3,279.5	3,790.5	3,836.2	<b>3,836.2</b>
Non-Appropriated S/F	30.3	29.9	29.9	<b>29.9</b>	26,728.0	17,967.3	17,967.3	<b>17,967.3</b>
	<u>166.0</u>	<u>167.0</u>	<u>167.0</u>	<u><b>167.0</b></u>	<u>40,243.0</u>	<u>30,711.0</u>	<u>30,880.0</u>	<u><b>29,987.4</b></u>

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

40-08-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	715.8	755.8	777.2	777.2				777.2
Appropriated S/F	164.4	183.8	187.5	187.5				187.5
Non-Appropriated S/F	891.9	448.5	448.5	448.5				448.5
	<u>1,772.1</u>	<u>1,388.1</u>	<u>1,413.2</u>	<u>1,413.2</u>				<u>1,413.2</u>
<b>Travel</b>								
General Funds	9.5	9.5	9.5	9.5				9.5
Appropriated S/F	0.2	9.0	9.0	9.0				9.0
Non-Appropriated S/F	1.5	8.1	8.1	8.1				8.1
	<u>11.2</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
<b>Contractual Services</b>								
General Funds	161.0	381.0	381.0	381.0				381.0
Appropriated S/F	157.9	222.3	222.3	222.3				222.3
Non-Appropriated S/F	3,052.6	183.5	183.5	183.5				183.5
	<u>3,371.5</u>	<u>786.8</u>	<u>786.8</u>	<u>786.8</u>				<u>786.8</u>
<b>Energy</b>								
General Funds	3.5	3.0	3.0	3.0				3.0
Appropriated S/F	0.4	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>3.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Supplies and Materials</b>								
General Funds	11.5	11.6	11.6	11.6				11.6
Appropriated S/F	6.7	21.0	21.0	21.0				21.0
Non-Appropriated S/F	1.6	10.8	10.8	10.8				10.8
	<u>19.8</u>	<u>43.4</u>	<u>43.4</u>	<u>43.4</u>				<u>43.4</u>
<b>Capital Outlay</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	1.3	15.0	15.0	15.0				15.0
Non-Appropriated S/F	0.7	16.4	16.4	16.4				16.4
	<u>17.0</u>	<u>46.4</u>	<u>46.4</u>	<u>46.4</u>				<u>46.4</u>
<b>Debt Service</b>								
General Funds	2,777.3	2,576.2	2,576.2	1,683.6				1,683.6
Appropriated S/F								
Non-Appropriated S/F	<u>2,777.3</u>	<u>2,576.2</u>	<u>2,576.2</u>	<u>1,683.6</u>				<u>1,683.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F	20,905.2	15,000.0	15,000.0	15,000.0				15,000.0
	<u>20,905.2</u>	<u>15,015.0</u>	<u>15,015.0</u>	<u>15,015.0</u>				<u>15,015.0</u>
<b>Delaware Estuary</b>								
General Funds	13.6	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F	<u>13.6</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>
<b>Water Resources Agency</b>								
General Funds	294.5	280.5	280.5	280.5				280.5
Appropriated S/F								
Non-Appropriated S/F	<u>294.5</u>	<u>280.5</u>	<u>280.5</u>	<u>280.5</u>				<u>280.5</u>

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

40-08-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Cert Public Conv &amp; Nec</b>								
General Funds								
Appropriated S/F	3.9							
Non-Appropriated S/F	<u>3.9</u>							
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	218.6	300.0	300.0	300.0				300.0
Non-Appropriated S/F	<u>218.6</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>TOTAL</b>								
General Funds	4,001.7	4,070.6	4,092.0	3,199.4				3,199.4
Appropriated S/F	553.4	767.1	770.8	770.8				770.8
Non-Appropriated S/F	<u>24,853.5</u>	<u>15,667.3</u>	<u>15,667.3</u>	<u>15,667.3</u>				<u>15,667.3</u>
	29,408.6	20,505.0	20,530.1	19,637.5				19,637.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	903.9	1,280.1	1,280.1	1,280.1				1,280.1
Non-Appropriated S/F	<u>31,785.1</u>	<u>10,901.1</u>	<u>10,901.1</u>	<u>10,901.1</u>				<u>10,901.1</u>
	32,689.0	12,181.2	12,181.2	12,181.2				12,181.2
<b>POSITIONS</b>								
General Funds	12.5	12.5	12.5	12.5				12.5
Appropriated S/F	7.0	8.6	8.6	8.6				8.6
Non-Appropriated S/F	<u>14.5</u>	<u>12.9</u>	<u>12.9</u>	<u>12.9</u>				<u>12.9</u>
	34.0	34.0	34.0	34.0				34.0

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

\*Base adjustments include \$3.7 ASF in Personnel Costs.

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

40-08-02

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	909.9	1,040.7	1,070.1	1,070.1				1,070.1
Appropriated S/F	740.4	789.5	807.0	807.0				807.0
Non-Appropriated S/F	111.1	39.8	39.8	39.8				39.8
	<u>1,761.4</u>	<u>1,870.0</u>	<u>1,916.9</u>	<u>1,916.9</u>				<u>1,916.9</u>
<b>Travel</b>								
General Funds	1.4	1.3	1.3	1.3				1.3
Appropriated S/F	6.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.1							
	<u>8.0</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
<b>Contractual Services</b>								
General Funds	73.2	73.1	73.1	73.1				73.1
Appropriated S/F	271.2	318.0	318.0	318.0				318.0
Non-Appropriated S/F	97.8							
	<u>442.2</u>	<u>391.1</u>	<u>391.1</u>	<u>391.1</u>				<u>391.1</u>
<b>Supplies and Materials</b>								
General Funds	41.6	41.8	41.8	41.8				41.8
Appropriated S/F	209.8	170.0	170.0	170.0				170.0
Non-Appropriated S/F	6.9							
	<u>258.3</u>	<u>211.8</u>	<u>211.8</u>	<u>211.8</u>				<u>211.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	101.0	200.0	200.0	200.0				200.0
Non-Appropriated S/F	40.2	46.8	46.8	46.8				46.8
	<u>141.2</u>	<u>246.8</u>	<u>246.8</u>	<u>246.8</u>				<u>246.8</u>
<b>One-Time</b>								
General Funds	151.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.9</u>							
<b>Cars and Wagons</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>One Time First Quality</b>								
General Funds	14.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>							
<b>TOTAL</b>								
General Funds	1,192.0	1,156.9	1,186.3	1,186.3				1,186.3
Appropriated S/F	1,328.9	1,517.5	1,535.0	1,535.0				1,535.0
Non-Appropriated S/F	256.1	86.6	86.6	86.6				86.6
	<u>2,777.0</u>	<u>2,761.0</u>	<u>2,807.9</u>	<u>2,807.9</u>				<u>2,807.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,163.6	1,450.0	1,450.0	1,450.0				1,450.0
Non-Appropriated S/F	258.6	375.0	375.0	375.0				375.0
	<u>1,422.2</u>	<u>1,825.0</u>	<u>1,825.0</u>	<u>1,825.0</u>				<u>1,825.0</u>

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

40-08-02

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>POSITIONS</b>								
General Funds	18.0	18.0	18.0	18.0				<b>18.0</b>
Appropriated S/F	25.5	25.5	25.5	25.5				<b>25.5</b>
Non-Appropriated S/F	0.5	0.5	0.5	0.5				<b>0.5</b>
	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u><b>44.0</b></u>

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

\*Base adjustments include \$17.5 ASF in Personnel Costs.

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

40-08-04

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	424.3	421.8	433.7	433.7				433.7
Appropriated S/F	322.6	414.8	423.1	423.1				423.1
Non-Appropriated S/F	115.5	115.7	115.7	115.7				115.7
	<u>862.4</u>	<u>952.3</u>	<u>972.5</u>	<u>972.5</u>				<u>972.5</u>
<b>Travel</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Contractual Services</b>								
General Funds	64.1	65.0	65.0	65.0				65.0
Appropriated S/F	42.9	21.7	21.7	21.7				21.7
Non-Appropriated S/F								
	<u>107.0</u>	<u>86.7</u>	<u>86.7</u>	<u>86.7</u>				<u>86.7</u>
<b>Supplies and Materials</b>								
General Funds	4.9	5.0	5.0	5.0				5.0
Appropriated S/F	2.0							
Non-Appropriated S/F		2.8	2.8	2.8				2.8
	<u>6.9</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
<b>Capital Outlay</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Cars and Wagons</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Board of Certification</b>								
General Funds								
Appropriated S/F	9.1	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>9.1</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
<b>TOTAL</b>								
General Funds	503.3	501.8	513.7	513.7				513.7
Appropriated S/F	376.7	460.6	468.9	468.9				468.9
Non-Appropriated S/F	115.5	118.5	118.5	118.5				118.5
	<u>995.5</u>	<u>1,080.9</u>	<u>1,101.1</u>	<u>1,101.1</u>				<u>1,101.1</u>
<b>IPU REVENUES</b>								
General Funds	0.6							
Appropriated S/F	346.3	299.8	299.8	299.8				299.8
Non-Appropriated S/F	115.6	165.4	165.4	165.4				165.4
	<u>462.5</u>	<u>465.2</u>	<u>465.2</u>	<u>465.2</u>				<u>465.2</u>
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

NATURAL RESOURCES  
WATER RESOURCES  
SURFACE WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY

40-08-04

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$8.3 ASF in Personnel Costs.

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

40-08-05

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	537.7	397.9	409.1	409.1				409.1
Appropriated S/F	420.9	510.1	520.3	520.3				520.3
Non-Appropriated S/F	102.1	105.4	105.4	105.4				105.4
	<u>1,060.7</u>	<u>1,013.4</u>	<u>1,034.8</u>	<u>1,034.8</u>				<u>1,034.8</u>
<b>Travel</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	5.3	8.7	8.7	8.7				8.7
Non-Appropriated S/F	10.3	18.7	18.7	18.7				18.7
	<u>10.3</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
<b>Contractual Services</b>								
General Funds	47.0	47.0	47.0	47.0				47.0
Appropriated S/F	63.9	79.0	79.0	79.0				79.0
Non-Appropriated S/F	38.7	51.1	51.1	51.1				51.1
	<u>149.6</u>	<u>177.1</u>	<u>177.1</u>	<u>177.1</u>				<u>177.1</u>
<b>Energy</b>								
General Funds	4.0	6.0	6.0	6.0				6.0
Appropriated S/F	0.2							
Non-Appropriated S/F	4.2	6.0	6.0	6.0				6.0
	<u>4.2</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Supplies and Materials</b>								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F	6.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	9.0	22.7	22.7	22.7				22.7
	<u>21.4</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
<b>Capital Outlay</b>								
General Funds	2.9							
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	14.4	26.0	26.0	26.0				26.0
	<u>17.3</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.7							-0.7
	<u>-0.7</u>							<u>-0.7</u>
<b>Permitting Project</b>								
General Funds	13.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.3</u>							
<b>TOTAL</b>								
General Funds	615.8	461.9	473.1	473.1				473.1
Appropriated S/F	491.5	609.1	619.3	619.3				619.3
Non-Appropriated S/F	168.8	213.9	213.9	213.9				213.9
	<u>1,276.1</u>	<u>1,284.9</u>	<u>1,306.3</u>	<u>1,306.3</u>				<u>1,306.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	559.4	483.8	483.8	483.8				483.8
Non-Appropriated S/F	-1,135.9	227.3	227.3	227.3				227.3
	<u>-576.5</u>	<u>711.1</u>	<u>711.1</u>	<u>711.1</u>				<u>711.1</u>



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

**40-08-05**

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				<b>8.0</b>
Appropriated S/F	13.2	13.0	13.0	13.0				<b>13.0</b>
Non-Appropriated S/F	2.8	4.0	4.0	4.0				<b>4.0</b>
	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>

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

\*Base adjustments include \$10.2 ASF in Personnel Costs.

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

40-08-06

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	428.0	404.1	415.5	415.5				415.5
Appropriated S/F	218.7	121.4	123.8	123.8				123.8
Non-Appropriated S/F	290.7	369.2	369.2	369.2				369.2
	<u>937.4</u>	<u>894.7</u>	<u>908.5</u>	<u>908.5</u>				<u>908.5</u>
<b>Travel</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.6	11.0	11.0	11.0				11.0
	<u>4.6</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
<b>Contractual Services</b>								
General Funds	25.1	25.0	25.0	25.0				25.0
Appropriated S/F	22.9	14.0	14.0	14.0				14.0
Non-Appropriated S/F	420.5	382.5	382.5	382.5				382.5
	<u>468.5</u>	<u>421.5</u>	<u>421.5</u>	<u>421.5</u>				<u>421.5</u>
<b>Supplies and Materials</b>								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F	3.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F	6.5	31.9	31.9	31.9				31.9
	<u>15.8</u>	<u>44.9</u>	<u>44.9</u>	<u>44.9</u>				<u>44.9</u>
<b>Capital Outlay</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	1.2	6.0	6.0	6.0				6.0
Non-Appropriated S/F	49.1							
	<u>55.3</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>TOTAL</b>								
General Funds	467.0	443.1	454.5	454.5				454.5
Appropriated S/F	246.2	152.4	154.8	154.8				154.8
Non-Appropriated S/F	768.4	794.6	794.6	794.6				794.6
	<u>1,481.6</u>	<u>1,390.1</u>	<u>1,403.9</u>	<u>1,403.9</u>				<u>1,403.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	127.3	142.2	142.2	142.2				142.2
Non-Appropriated S/F	702.3	764.6	764.6	764.6				764.6
	<u>829.6</u>	<u>906.8</u>	<u>906.8</u>	<u>906.8</u>				<u>906.8</u>
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	4.7	4.7	4.7	4.7				4.7
Non-Appropriated S/F	6.3	6.3	6.3	6.3				6.3
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

\*Base adjustments include \$2.4 ASF in Personnel Costs.

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

40-08-07

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	982.7	1,075.3	1,105.8	1,105.8				1,105.8
Appropriated S/F								
Non-Appropriated S/F	218.0	484.8	484.8	484.8				484.8
	<u>1,200.7</u>	<u>1,560.1</u>	<u>1,590.6</u>	<u>1,590.6</u>				<u>1,590.6</u>
<b>Travel</b>								
General Funds	11.4	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	2.6	12.6	12.6	12.6				12.6
	<u>14.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
<b>Contractual Services</b>								
General Funds	823.4	768.9	768.9	768.9				768.9
Appropriated S/F								
Non-Appropriated S/F	250.8	541.5	541.5	541.5				541.5
	<u>1,074.2</u>	<u>1,310.4</u>	<u>1,310.4</u>	<u>1,310.4</u>				<u>1,310.4</u>
<b>Supplies and Materials</b>								
General Funds	20.4	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	10.3	47.5	47.5	47.5				47.5
	<u>30.7</u>	<u>63.5</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
<b>Capital Outlay</b>								
General Funds	13.8	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	13.4							13.4
	<u>27.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.6							20.6
	<u>20.6</u>							<u>20.6</u>
<b>Whole Basin Tmdl</b>								
General Funds	1,139.7							1,139.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,139.7</u>							<u>1,139.7</u>
<b>Inland Bays Research</b>								
General Funds	122.3	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>122.3</u>	<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
<b>TOTAL</b>								
General Funds	3,113.7	1,983.9	2,014.4	2,014.4				2,014.4
Appropriated S/F								
Non-Appropriated S/F	515.7	1,086.4	1,086.4	1,086.4				1,086.4
	<u>3,629.4</u>	<u>3,070.3</u>	<u>3,100.8</u>	<u>3,100.8</u>				<u>3,100.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	496.1	494.5	494.5	494.5				494.5
	<u>496.1</u>	<u>494.5</u>	<u>494.5</u>	<u>494.5</u>				<u>494.5</u>

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

40-08-07

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>POSITIONS</b>								
General Funds	16.8	16.8	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	4.2				4.2
	21.0	21.0	21.0	21.0				21.0

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

40-08-08								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	274.1	266.5	274.0	274.0				274.0
Appropriated S/F	197.7	181.8	185.4	185.4				185.4
Non-Appropriated S/F								
	<u>471.8</u>	<u>448.3</u>	<u>459.4</u>	<u>459.4</u>				<u>459.4</u>
<b>Travel</b>								
General Funds	4.9	5.0	5.0	5.0				5.0
Appropriated S/F	0.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Contractual Services</b>								
General Funds	52.7	53.0	53.0	53.0				53.0
Appropriated S/F	54.0	61.0	61.0	61.0				61.0
Non-Appropriated S/F	50.0							
	<u>156.7</u>	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>				<u>114.0</u>
<b>Supplies and Materials</b>								
General Funds	5.3	5.5	5.5	5.5				5.5
Appropriated S/F	2.9	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>8.2</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
<b>Capital Outlay</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	2.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>7.9</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Cars and Wagons</b>								
General Funds								
Appropriated S/F	24.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>24.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	342.0	335.0	342.5	342.5				342.5
Appropriated S/F	282.8	283.8	287.4	287.4				287.4
Non-Appropriated S/F	50.0							
	<u>674.8</u>	<u>618.8</u>	<u>629.9</u>	<u>629.9</u>				<u>629.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	231.5	144.1	144.1	144.1				144.1
Non-Appropriated S/F								
	<u>231.5</u>	<u>144.1</u>	<u>144.1</u>	<u>144.1</u>				<u>144.1</u>
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

\*Base adjustments include \$3.6 ASF in Personnel Costs.

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

40-09-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Management/Support-A&amp;W</b>								
General Funds	16.5	16.5	16.5	<b>16.5</b>	1,236.0	1,312.1	1,396.6	<b>1,326.6</b>
Appropriated S/F	16.0	16.0	16.0	<b>16.0</b>	1,120.4	2,133.2	2,133.2	<b>2,133.2</b>
Non-Appropriated S/F	3.5	3.5	3.5	<b>3.5</b>	250.1	122.2	122.2	<b>122.2</b>
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<b>36.0</b>	<u>2,606.5</u>	<u>3,567.5</u>	<u>3,652.0</u>	<b>3,582.0</b>
<b>Air Quality Management</b>								
General Funds	19.0	19.0	19.0	<b>19.0</b>	1,412.5	1,359.2	1,432.6	<b>1,438.6</b>
Appropriated S/F	51.0	51.0	51.0	<b>51.0</b>	3,138.2	3,943.4	3,943.4	<b>3,943.4</b>
Non-Appropriated S/F	17.0	17.0	17.0	<b>17.0</b>	1,038.8	915.1	915.1	<b>915.1</b>
	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<b>87.0</b>	<u>5,589.5</u>	<u>6,217.7</u>	<u>6,291.1</u>	<b>6,297.1</b>
<b>Waste Management</b>								
General Funds	20.0	19.0	19.0	<b>19.0</b>	1,674.5	1,391.8	1,406.8	<b>1,406.6</b>
Appropriated S/F	28.8	28.8	28.8	<b>28.8</b>	5,226.7	6,714.7	6,714.7	<b>6,714.7</b>
Non-Appropriated S/F	38.2	38.2	38.2	<b>38.2</b>	3,216.3	2,425.4	2,425.4	<b>2,425.4</b>
	<u>87.0</u>	<u>86.0</u>	<u>86.0</u>	<b>86.0</b>	<u>10,117.5</u>	<u>10,531.9</u>	<u>10,546.9</u>	<b>10,546.7</b>
<b>TOTAL</b>								
General Funds	55.5	54.5	54.5	<b>54.5</b>	4,323.0	4,063.1	4,236.0	<b>4,171.8</b>
Appropriated S/F	95.8	95.8	95.8	<b>95.8</b>	9,485.3	12,791.3	12,791.3	<b>12,791.3</b>
Non-Appropriated S/F	58.7	58.7	58.7	<b>58.7</b>	4,505.2	3,462.7	3,462.7	<b>3,462.7</b>
	<u>210.0</u>	<u>209.0</u>	<u>209.0</u>	<b>209.0</b>	<u>18,313.5</u>	<u>20,317.1</u>	<u>20,490.0</u>	<b>20,425.8</b>

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

40-09-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	1,072.2	1,076.0	1,160.5	1,160.5				1,160.5
Appropriated S/F	467.0	536.1	536.1	536.1				536.1
Non-Appropriated S/F	208.9	122.2	122.2	122.2				122.2
	<u>1,748.1</u>	<u>1,734.3</u>	<u>1,818.8</u>	<u>1,818.8</u>				<u>1,818.8</u>
<b>Travel</b>								
General Funds	6.9	6.9	6.9	6.9				6.9
Appropriated S/F	3.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>9.9</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>				<u>20.9</u>
<b>Contractual Services</b>								
General Funds	100.6	169.2	169.2	99.2				99.2
Appropriated S/F	309.9	525.0	525.0	525.0				525.0
Non-Appropriated S/F	0.9							
	<u>411.4</u>	<u>694.2</u>	<u>694.2</u>	<u>624.2</u>				<u>624.2</u>
<b>Energy</b>								
General Funds	14.5	18.1	18.1	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.5</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
<b>Supplies and Materials</b>								
General Funds	41.8	41.9	41.9	41.9				41.9
Appropriated S/F	12.0	82.0	82.0	82.0				82.0
Non-Appropriated S/F	0.5							
	<u>54.3</u>	<u>123.9</u>	<u>123.9</u>	<u>123.9</u>				<u>123.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	17.4	74.0	74.0	74.0				74.0
Non-Appropriated S/F	33.4							
	<u>50.8</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	0.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F	6.4							
	<u>6.9</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>UST Administration</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>HSCA - Administration</b>								
General Funds								
Appropriated S/F	86.5	85.8	85.8	85.8				85.8
Non-Appropriated S/F								
	<u>86.5</u>	<u>85.8</u>	<u>85.8</u>	<u>85.8</u>				<u>85.8</u>
<b>HSCA - Clean-up</b>								
General Funds								
Appropriated S/F	63.7	210.5	210.5	210.5				210.5
Non-Appropriated S/F								
	<u>63.7</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 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	160.4	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>160.4</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>
<b>TOTAL</b>								
General Funds	1,236.0	1,312.1	1,396.6	1,326.6				1,326.6
Appropriated S/F	1,120.4	2,133.2	2,133.2	2,133.2				2,133.2
Non-Appropriated S/F	250.1	122.2	122.2	122.2				122.2
	<u>2,606.5</u>	<u>3,567.5</u>	<u>3,652.0</u>	<u>3,582.0</u>				<u>3,582.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	853.8	612.5	612.5	612.5				612.5
Non-Appropriated S/F	250.8	196.5	196.5	196.5				196.5
	<u>1,104.6</u>	<u>809.0</u>	<u>809.0</u>	<u>809.0</u>				<u>809.0</u>
<b>POSITIONS</b>								
General Funds	16.5	16.5	16.5	16.5				16.5
Appropriated S/F	16.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F	3.5	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**

\*Base adjustments include (\$70.0) in Contractual Services for Claymont/Edgemoor engineer position supported by existing resources in Personnel Costs.



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

40-09-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	1,227.5	1,182.2	1,255.6	1,255.6				1,255.6
Appropriated S/F	2,067.8	2,322.6	2,322.6	2,322.6				2,322.6
Non-Appropriated S/F	834.0	827.2	827.2	827.2				827.2
	<u>4,129.3</u>	<u>4,332.0</u>	<u>4,405.4</u>	<u>4,405.4</u>				<u>4,405.4</u>
<b>Travel</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	15.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F	12.2							
	<u>33.1</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
<b>Contractual Services</b>								
General Funds	83.6	85.0	85.0	85.0				85.0
Appropriated S/F	463.1	490.0	490.0	490.0				490.0
Non-Appropriated S/F	148.5	87.9	87.9	87.9				87.9
	<u>695.2</u>	<u>662.9</u>	<u>662.9</u>	<u>662.9</u>				<u>662.9</u>
<b>Energy</b>								
General Funds	44.8	41.7	41.7	47.7				47.7
Appropriated S/F	2.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>47.3</u>	<u>51.7</u>	<u>51.7</u>	<u>57.7</u>				<u>57.7</u>
<b>Supplies and Materials</b>								
General Funds	35.5	30.9	30.9	30.9				30.9
Appropriated S/F	50.4	73.9	73.9	73.9				73.9
Non-Appropriated S/F	12.8							
	<u>98.7</u>	<u>104.8</u>	<u>104.8</u>	<u>104.8</u>				<u>104.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	52.6	130.0	130.0	130.0				130.0
Non-Appropriated S/F	31.3							
	<u>83.9</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>SARA</b>								
General Funds	16.1	14.4	14.4	14.4				14.4
Appropriated S/F	1.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>17.5</u>	<u>44.4</u>	<u>44.4</u>	<u>44.4</u>				<u>44.4</u>
<b>Local Emerg. Planning Comm.</b>								
General Funds								
Appropriated S/F	244.0	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>244.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>Public Outreach</b>								
General Funds								
Appropriated S/F	6.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>6.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Extremely Haz Substance Pgm</b>								
General Funds								
Appropriated S/F	59.9	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	<u>59.9</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 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Non - Title V</b>								
General Funds								
Appropriated S/F	85.3	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	<u>85.3</u>	<u>164.8</u>	<u>164.8</u>	<u>164.8</u>				<u>164.8</u>
<b>Enhanced I &amp; M Program</b>								
General Funds								
Appropriated S/F	89.2	141.2	141.2	141.2				141.2
Non-Appropriated S/F								
	<u>89.2</u>	<u>141.2</u>	<u>141.2</u>	<u>141.2</u>				<u>141.2</u>
<b>TOTAL</b>								
General Funds	1,412.5	1,359.2	1,432.6	1,438.6				1,438.6
Appropriated S/F	3,138.2	3,943.4	3,943.4	3,943.4				3,943.4
Non-Appropriated S/F	<u>1,038.8</u>	<u>915.1</u>	<u>915.1</u>	<u>915.1</u>				<u>915.1</u>
	5,589.5	6,217.7	6,291.1	6,297.1				6,297.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,177.5	3,483.3	3,483.3	3,483.3				3,483.3
Non-Appropriated S/F	<u>1,126.1</u>	<u>1,115.0</u>	<u>1,115.0</u>	<u>1,115.0</u>				<u>1,115.0</u>
	4,303.6	4,598.3	4,598.3	4,598.3				4,598.3
<b>POSITIONS</b>								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	51.0	51.0	51.0	51.0				51.0
Non-Appropriated S/F	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
	87.0	87.0	87.0	87.0				87.0

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

40-09-03

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	1,161.1	1,203.6	1,218.6	1,218.6				1,218.6
Appropriated S/F	219.8	303.9	303.9	303.9				303.9
Non-Appropriated S/F	1,760.4	1,636.9	1,636.9	1,636.9				1,636.9
	<u>3,141.3</u>	<u>3,144.4</u>	<u>3,159.4</u>	<u>3,159.4</u>				<u>3,159.4</u>
<b>Travel</b>								
General Funds	3.4	3.4	3.4	3.4				3.4
Appropriated S/F	3.8	14.0	14.0	14.0				14.0
Non-Appropriated S/F	17.9	17.9	17.9	17.9				17.9
	<u>25.1</u>	<u>35.3</u>	<u>35.3</u>	<u>35.3</u>				<u>35.3</u>
<b>Contractual Services</b>								
General Funds	86.3	86.2	86.2	86.2				86.2
Appropriated S/F	53.4	105.0	105.0	105.0				105.0
Non-Appropriated S/F	1,289.5	697.0	697.0	697.0				697.0
	<u>1,429.2</u>	<u>888.2</u>	<u>888.2</u>	<u>888.2</u>				<u>888.2</u>
<b>Energy</b>								
General Funds	23.7	25.9	25.9	25.9				25.9
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>23.9</u>	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>				<u>25.9</u>
<b>Supplies and Materials</b>								
General Funds	10.2	13.5	13.5	13.5				13.5
Appropriated S/F	2.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F	60.4	68.6	68.6	68.6				68.6
	<u>72.9</u>	<u>112.1</u>	<u>112.1</u>	<u>112.1</u>				<u>112.1</u>
<b>Capital Outlay</b>								
General Funds	2.5	4.9	4.9	4.9				4.9
Appropriated S/F	5.8	38.0	38.0	38.0				38.0
Non-Appropriated S/F	93.3							
	<u>101.6</u>	<u>42.9</u>	<u>42.9</u>	<u>42.9</u>				<u>42.9</u>
<b>Debt Service</b>								
General Funds	4.4	4.3	4.3	4.1				4.1
Appropriated S/F								
Non-Appropriated S/F	-6.1							
	<u>-1.7</u>	<u>4.3</u>	<u>4.3</u>	<u>4.1</u>				<u>4.1</u>
<b>Other Items</b>								
General Funds	166.1							
Appropriated S/F	204.4	804.8	804.8	804.8				804.8
Non-Appropriated S/F	0.7	5.0	5.0	5.0				5.0
	<u>371.2</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<u>809.8</u>
<b>UST Administration</b>								
General Funds								
Appropriated S/F	100.3	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>100.3</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>HSCA - Administration</b>								
General Funds								
Appropriated S/F	861.8	1,114.2	1,114.2	1,114.2				1,114.2
Non-Appropriated S/F								
	<u>861.8</u>	<u>1,114.2</u>	<u>1,114.2</u>	<u>1,114.2</u>				<u>1,114.2</u>

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

40-09-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>HSCA - Clean-up</b>								
General Funds								
Appropriated S/F	3,720.6	3,750.0	3,750.0	3,750.0				3,750.0
Non-Appropriated S/F								
	<u>3,720.6</u>	<u>3,750.0</u>	<u>3,750.0</u>	<u>3,750.0</u>				<u>3,750.0</u>
<b>Recycling Community Outreach</b>								
General Funds	42.1	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>UST Recovered Costs</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Stage II Vapor Recovery</b>								
General Funds								
Appropriated S/F	54.5	54.8	54.8	54.8				54.8
Non-Appropriated S/F								
	<u>54.5</u>	<u>54.8</u>	<u>54.8</u>	<u>54.8</u>				<u>54.8</u>
<b>Debris Disposal</b>								
General Funds	170.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>170.7</u>							
<b>Quality Improvement</b>								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>							
<b>TOTAL</b>								
General Funds	1,674.5	1,391.8	1,406.8	1,406.6				1,406.6
Appropriated S/F	5,226.7	6,714.7	6,714.7	6,714.7				6,714.7
Non-Appropriated S/F	3,216.3	2,425.4	2,425.4	2,425.4				2,425.4
	<u>10,117.5</u>	<u>10,531.9</u>	<u>10,546.9</u>	<u>10,546.7</u>				<u>10,546.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	7,276.8	7,217.0	7,217.0	7,217.0				7,217.0
Non-Appropriated S/F	4,523.8	3,550.0	3,550.0	3,550.0				3,550.0
	<u>11,800.6</u>	<u>10,767.0</u>	<u>10,767.0</u>	<u>10,767.0</u>				<u>10,767.0</u>
<b>POSITIONS</b>								
General Funds	20.0	19.0	19.0	19.0				19.0
Appropriated S/F	28.8	28.8	28.8	28.8				28.8
Non-Appropriated S/F	38.2	38.2	38.2	38.2				38.2
	<u>87.0</u>	<u>86.0</u>	<u>86.0</u>	<u>86.0</u>				<u>86.0</u>

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

40-09-03								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.