

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of the Secretary								
General Funds	45.6	40.6	40.6	40.6	3,883.1	4,514.8	4,752.2	4,766.7
Appropriated S/F	28.4	31.8	31.8	31.8	2,016.0	3,251.3	3,251.3	3,251.3
Non-Appropriated S/F	7.0	5.6	5.6	5.6	2,178.3	335.5	335.5	335.5
	<u>81.0</u>	<u>78.0</u>	<u>78.0</u>	78.0	<u>8,077.4</u>	<u>8,101.6</u>	<u>8,339.0</u>	8,353.5
Fish & Wildlife								
General Funds	60.4	61.4	61.4	61.4	6,213.5	6,440.0	6,732.0	6,251.4
Appropriated S/F	34.4	34.4	34.4	34.4	2,941.4	5,569.9	5,569.9	5,569.9
Non-Appropriated S/F	31.2	31.2	31.2	31.2	8,027.5	3,034.3	3,034.3	3,034.3
	<u>126.0</u>	<u>127.0</u>	<u>127.0</u>	127.0	<u>17,182.4</u>	<u>15,044.2</u>	<u>15,336.2</u>	14,855.6
Parks & Recreation								
General Funds	101.0	105.0	110.0	106.0	8,998.9	8,323.4	9,111.5	8,795.5
Appropriated S/F	64.0	64.0	69.0	67.0	6,707.5	12,315.3	12,424.4	9,422.6
Non-Appropriated S/F	1.0	1.0	1.0	1.0	27,794.6	7,215.1	7,215.1	7,215.1
	<u>166.0</u>	<u>170.0</u>	<u>180.0</u>	174.0	<u>43,501.0</u>	<u>27,853.8</u>	<u>28,751.0</u>	25,433.2
Soil & Water Conservation								
General Funds	45.7	45.7	46.2	45.7	8,831.9	4,907.5	5,133.1	5,398.3
Appropriated S/F	2.5	2.5	2.5	2.5	715.4	8,022.6	9,422.6	9,422.6
Non-Appropriated S/F	15.8	15.8	15.3	15.8	9,108.6	4,005.4	3,974.1	4,005.4
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	64.0	<u>18,655.9</u>	<u>16,935.5</u>	<u>18,529.8</u>	18,826.3
Water Resources								
General Funds	68.0	68.0	69.0	69.0	10,969.5	7,681.7	8,037.7	7,438.0
Appropriated S/F	62.7	63.9	63.9	63.9	3,264.7	4,028.2	4,028.2	4,028.2
Non-Appropriated S/F	29.3	28.1	28.1	28.1	45,749.1	17,967.3	17,967.3	17,967.3
	<u>160.0</u>	<u>160.0</u>	<u>161.0</u>	161.0	<u>59,983.3</u>	<u>29,677.2</u>	<u>30,033.2</u>	29,433.5
Air & Waste Management								
General Funds	53.3	58.3	59.3	58.3	4,237.9	4,482.9	4,788.7	4,734.0
Appropriated S/F	94.7	92.3	96.3	92.3	12,398.5	16,814.2	16,989.8	16,814.2
Non-Appropriated S/F	57.0	65.4	65.4	65.4	4,710.1	3,462.7	3,462.7	3,462.7
	<u>205.0</u>	<u>216.0</u>	<u>221.0</u>	216.0	<u>21,346.5</u>	<u>24,759.8</u>	<u>25,241.2</u>	25,010.9
TOTAL								
General Funds	374.0	379.0	386.5	381.0	43,134.8	36,350.3	38,555.2	37,383.9
Appropriated S/F	286.7	288.9	297.9	291.9	28,043.5	50,001.5	51,686.2	48,508.8
Non-Appropriated S/F	141.3	147.1	146.6	147.1	97,568.2	36,020.3	35,989.0	36,020.3
	<u>802.0</u>	<u>815.0</u>	<u>831.0</u>	820.0	<u>168,746.5</u>	<u>122,372.1</u>	<u>126,230.4</u>	121,913.0

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.9	13,906.6		
Special Funds					2.5			
SUBTOTAL					4.4	13,906.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					43,136.7	50,256.9	38,555.2	37,383.9
Special Funds					125,614.2	86,021.8	87,675.2	84,529.1
TOTAL					168,750.9	136,278.7	126,230.4	121,913.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					2,445.2			
GRAND TOTAL								
General Funds					43,136.7	50,256.9	38,555.2	37,383.9
Special Funds					128,059.4	86,021.8	87,675.2	84,529.1
GRAND TOTAL					171,196.1	136,278.7	126,230.4	121,913.0
				(Reverted)	28.8			
				(Encumbered)	423.4			
				(Continuing)	13,483.2			

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of the Secretary								
General Funds	35.2	23.7	23.7	23.7	3,284.9	3,419.2	3,579.0	3,593.5
Appropriated S/F	26.4	18.3	18.3	18.3	1,734.0	1,726.9	1,726.9	1,726.9
Non-Appropriated S/F	3.4				1,267.1	63.7	63.7	63.7
	<u>65.0</u>	<u>42.0</u>	<u>42.0</u>	42.0	<u>6,286.0</u>	<u>5,209.8</u>	<u>5,369.6</u>	5,384.1
Planning and Compliance Assistance								
General Funds	4.0	4.0	4.0	4.0	338.1	337.0	361.5	361.5
Appropriated S/F	2.0	2.0	2.0	2.0	104.5	99.9	99.9	99.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	157.7	97.5	97.5	97.5
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>600.3</u>	<u>534.4</u>	<u>558.9</u>	558.9
Boiler Safety								
General Funds	5.0				239.3			
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>				<u>239.3</u>			
Energy Office								
General Funds	1.4	1.4	1.4	1.4	20.8	68.7	79.6	79.6
Appropriated S/F		1.0	1.0	1.0	177.5	922.3	922.3	922.3
Non-Appropriated S/F	2.6	3.6	3.6	3.6	753.5	174.3	174.3	174.3
	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>951.8</u>	<u>1,165.3</u>	<u>1,176.2</u>	1,176.2
Office of Information Technology								
General Funds		11.5	11.5	11.5		689.9	732.1	732.1
Appropriated S/F		10.5	10.5	10.5		502.2	502.2	502.2
Non-Appropriated S/F		1.0	1.0	1.0				
		<u>23.0</u>	<u>23.0</u>	23.0		<u>1,192.1</u>	<u>1,234.3</u>	1,234.3
TOTAL								
General Funds	45.6	40.6	40.6	40.6	3,883.1	4,514.8	4,752.2	4,766.7
Appropriated S/F	28.4	31.8	31.8	31.8	2,016.0	3,251.3	3,251.3	3,251.3
Non-Appropriated S/F	7.0	5.6	5.6	5.6	2,178.3	335.5	335.5	335.5
	<u>81.0</u>	<u>78.0</u>	<u>78.0</u>	78.0	<u>8,077.4</u>	<u>8,101.6</u>	<u>8,339.0</u>	8,353.5

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

40-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	2,563.9	1,714.8	1,819.6	1,819.6				1,819.6
Appropriated S/F	1,247.1	841.8	841.8	841.8				841.8
Non-Appropriated S/F	93.9	62.7	62.7	62.7				62.7
	<u>3,904.9</u>	<u>2,619.3</u>	<u>2,724.1</u>	<u>2,724.1</u>				<u>2,724.1</u>
Travel								
General Funds	12.7	12.7	12.7	12.7				12.7
Appropriated S/F	2.2	13.9	13.9	13.9				13.9
Non-Appropriated S/F	11.8							
	<u>26.7</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Contractual Services								
General Funds	54.9	55.9	55.9	55.9				55.9
Appropriated S/F	193.8	253.5	253.5	253.5				253.5
Non-Appropriated S/F	874.1							
	<u>1,122.8</u>	<u>309.4</u>	<u>309.4</u>	<u>309.4</u>				<u>309.4</u>
Energy								
General Funds	264.2	261.4	261.4	266.7				266.7
Appropriated S/F	14.4	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>278.6</u>	<u>296.4</u>	<u>296.4</u>	<u>301.7</u>				<u>301.7</u>
Supplies and Materials								
General Funds	39.9	42.2	42.2	42.2				42.2
Appropriated S/F	11.6	65.8	65.8	65.8				65.8
Non-Appropriated S/F	25.9	1.0	1.0	1.0				1.0
	<u>77.4</u>	<u>109.0</u>	<u>109.0</u>	<u>109.0</u>				<u>109.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F	261.1							
	<u>261.1</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Debt Service								
General Funds	11.5	19.6	19.6	28.8				28.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>	<u>19.6</u>	<u>19.6</u>	<u>28.8</u>				<u>28.8</u>
Other Items								
General Funds	254.7							
Appropriated S/F	26.8	40.0	40.0	40.0				40.0
Non-Appropriated S/F	0.3							
	<u>281.8</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Outdoor Delaware								
General Funds								
Appropriated S/F	52.2	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>52.2</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
Non-Game Habitat								
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>

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

40-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Coastal Zone Management								
General Funds	25.0							
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Special Projects/Other Items								
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>
Wholebasin Management/Admin								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Wholebasin Management/TMDL								
General Funds		1,216.1	1,216.1	1,216.1				1,216.1
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F								
		<u>1,530.8</u>	<u>1,530.8</u>	<u>1,530.8</u>				<u>1,530.8</u>
E-government								
General Funds								
Appropriated S/F	182.0							
Non-Appropriated S/F								
	<u>182.0</u>							
Coastal Cleanup								
General Funds								
Appropriated S/F	3.9							
Non-Appropriated S/F								
	<u>3.9</u>							
MCI / Equipment								
General Funds	56.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.6</u>							
Ecological Restoration								
General Funds		95.0	150.0	95.0			55.0	150.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>95.0</u>	<u>150.0</u>	<u>95.0</u>			<u>55.0</u>	<u>150.0</u>
TOTAL								
General Funds	3,284.9	3,419.2	3,579.0	3,538.5			55.0	3,593.5
Appropriated S/F	1,734.0	1,726.9	1,726.9	1,726.9				1,726.9
Non-Appropriated S/F	1,267.1	63.7	63.7	63.7				63.7
	<u>6,286.0</u>	<u>5,209.8</u>	<u>5,369.6</u>	<u>5,329.1</u>			<u>55.0</u>	<u>5,384.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	963.9	2,497.4	2,497.4	2,497.4				2,497.4
Non-Appropriated S/F	1,211.6	250.1	250.1	250.1				250.1
	<u>2,175.5</u>	<u>2,747.5</u>	<u>2,747.5</u>	<u>2,747.5</u>				<u>2,747.5</u>

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

40-01-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	35.2	23.7	23.7	23.7				23.7
Appropriated S/F	26.4	18.3	18.3	18.3				18.3
Non-Appropriated S/F	3.4							
	65.0	42.0	42.0	42.0				42.0

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

*Recommend enhancement of \$55.0 for the Ecological Restoration Program.

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

40-01-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	331.0	330.5	355.0	355.0				355.0
Appropriated S/F	100.3	91.6	91.6	91.6				91.6
Non-Appropriated S/F	44.3	28.7	28.7	28.7				28.7
	<u>475.6</u>	<u>450.8</u>	<u>475.3</u>	<u>475.3</u>				<u>475.3</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	1.8	19.0	19.0	19.0				19.0
	<u>2.3</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
Contractual Services								
General Funds	5.6	5.0	5.0	5.0				5.0
Appropriated S/F	3.9	3.3	3.3	3.3				3.3
Non-Appropriated S/F	87.6	41.5	41.5	41.5				41.5
	<u>97.1</u>	<u>49.8</u>	<u>49.8</u>	<u>49.8</u>				<u>49.8</u>
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	0.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F	7.0	3.9	3.9	3.9				3.9
	<u>8.3</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.1	4.1	4.1				4.1
		<u>4.1</u>	<u>4.1</u>	<u>4.1</u>				<u>4.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	0.3	0.3	0.3				0.3
	<u>17.0</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
TOTAL								
General Funds	338.1	337.0	361.5	361.5				361.5
Appropriated S/F	104.5	99.9	99.9	99.9				99.9
Non-Appropriated S/F	157.7	97.5	97.5	97.5				97.5
	<u>600.3</u>	<u>534.4</u>	<u>558.9</u>	<u>558.9</u>				<u>558.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	99.4							
Non-Appropriated S/F	153.1							
	<u>252.5</u>							
POSITIONS								
General Funds	4.0	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	1.0	1.0	1.0	1.0				1.0
	<u>7.0</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 2005 level of service.

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

40-01-03	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	213.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	213.0							
Travel								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F	_____							
	1.4							
Contractual Services								
General Funds	19.5							
Appropriated S/F								
Non-Appropriated S/F	_____							
	19.5							
Supplies and Materials								
General Funds	5.4							
Appropriated S/F								
Non-Appropriated S/F	_____							
	5.4							
TOTAL								
General Funds	239.3							
Appropriated S/F								
Non-Appropriated S/F	_____							
	239.3							
IPU REVENUES								
General Funds	91.3	103.0	103.0	103.0				103.0
Appropriated S/F								
Non-Appropriated S/F	_____							
	91.3	103.0	103.0	103.0				103.0
POSITIONS								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	5.0							

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

*Boiler Safety was transferred as part of of a structural change in Fiscal Year 2005 to Waste Management (40-09-03).

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

40-01-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	18.6	66.5	77.4	77.4				77.4
Appropriated S/F		66.3	66.3	66.3				66.3
Non-Appropriated S/F	171.8	174.3	174.3	174.3				174.3
	<u>190.4</u>	<u>307.1</u>	<u>318.0</u>	<u>318.0</u>				<u>318.0</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	8.3							
	<u>8.3</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	2.2	2.2	2.2	2.2				2.2
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	532.8							
	<u>535.0</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.5							
	<u>19.5</u>							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.0							
	<u>21.0</u>							
Green Energy Fund								
General Funds								
Appropriated S/F	177.5	850.0	850.0	850.0				850.0
Non-Appropriated S/F								
	<u>177.5</u>	<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
TOTAL								
General Funds	20.8	68.7	79.6	79.6				79.6
Appropriated S/F	177.5	922.3	922.3	922.3				922.3
Non-Appropriated S/F	753.5	174.3	174.3	174.3				174.3
	<u>951.8</u>	<u>1,165.3</u>	<u>1,176.2</u>	<u>1,176.2</u>				<u>1,176.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	230.0							
Non-Appropriated S/F	1,991.9	500.0	500.0	500.0				500.0
	<u>2,221.9</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>

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

40-01-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	1.4	1.4	1.4	1.4				1.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	2.6	3.6	3.6	3.6				3.6
	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

40-01-05

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds		689.9	732.1	732.1				732.1
Appropriated S/F		463.2	463.2	463.2				463.2
Non-Appropriated S/F								
		1,153.1	1,195.3	1,195.3				1,195.3
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0
Contractual Services								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F								
		35.0	35.0	35.0				35.0
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0
TOTAL								
General Funds		689.9	732.1	732.1				732.1
Appropriated S/F		502.2	502.2	502.2				502.2
Non-Appropriated S/F								
		1,192.1	1,234.3	1,234.3				1,234.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		11.5	11.5	11.5				11.5
Appropriated S/F		10.5	10.5	10.5				10.5
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		23.0	23.0	23.0				23.0

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

40-05-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Management and Support - Fish and Wildli								
General Funds	1.5	1.5	1.5	1.5	193.7	175.1	182.2	182.2
Appropriated S/F	1.0	1.0	1.0	1.0	147.0	125.9	125.9	125.9
Non-Appropriated S/F					0.8			
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>341.5</u>	<u>301.0</u>	<u>308.1</u>	<u>308.1</u>
Wildlife / Fisheries								
General Funds	16.0	16.0	16.0	16.0	1,460.8	1,526.1	1,614.3	1,616.3
Appropriated S/F	29.4	29.4	29.4	29.4	2,193.3	4,132.0	4,132.0	4,132.0
Non-Appropriated S/F	26.6	26.6	26.6	26.6	7,386.4	2,438.0	2,438.0	2,438.0
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>11,040.5</u>	<u>8,096.1</u>	<u>8,184.3</u>	<u>8,186.3</u>
Mosquito Control								
General Funds	17.0	17.0	17.0	17.0	1,952.1	2,004.0	2,061.1	2,061.3
Appropriated S/F	0.5	0.5	0.5	0.5	4.7	357.1	357.1	357.1
Non-Appropriated S/F	0.5	0.5	0.5	0.5	103.9	270.8	270.8	270.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,060.7</u>	<u>2,631.9</u>	<u>2,689.0</u>	<u>2,689.2</u>
Dog Control								
General Funds					837.0	906.9	906.9	453.5
Appropriated S/F					143.6	219.5	219.5	219.5
Non-Appropriated S/F					9.0			
					<u>989.6</u>	<u>1,126.4</u>	<u>1,126.4</u>	<u>673.0</u>
Fish and Wildlife Enforcement								
General Funds	25.9	26.9	26.9	26.9	1,769.9	1,827.9	1,967.5	1,938.1
Appropriated S/F	3.5	3.5	3.5	3.5	452.8	735.4	735.4	735.4
Non-Appropriated S/F	4.1	4.1	4.1	4.1	527.4	325.5	325.5	325.5
	<u>33.5</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>	<u>2,750.1</u>	<u>2,888.8</u>	<u>3,028.4</u>	<u>2,999.0</u>
TOTAL								
General Funds	60.4	61.4	61.4	61.4	6,213.5	6,440.0	6,732.0	6,251.4
Appropriated S/F	34.4	34.4	34.4	34.4	2,941.4	5,569.9	5,569.9	5,569.9
Non-Appropriated S/F	31.2	31.2	31.2	31.2	8,027.5	3,034.3	3,034.3	3,034.3
	<u>126.0</u>	<u>127.0</u>	<u>127.0</u>	<u>127.0</u>	<u>17,182.4</u>	<u>15,044.2</u>	<u>15,336.2</u>	<u>14,855.6</u>

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

40-05-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	116.8	129.9	137.0	137.0				137.0
Appropriated S/F	88.3	74.1	74.1	74.1				74.1
Non-Appropriated S/F								
	205.1	204.0	211.1	211.1				211.1
Travel								
General Funds	2.8	2.8	2.8	2.8				2.8
Appropriated S/F	1.9	4.1	4.1	4.1				4.1
Non-Appropriated S/F								
	4.7	6.9	6.9	6.9				6.9
Contractual Services								
General Funds	37.5	37.5	37.5	37.5				37.5
Appropriated S/F	48.4	39.0	39.0	39.0				39.0
Non-Appropriated S/F	0.8							
	86.7	76.5	76.5	76.5				76.5
Supplies and Materials								
General Funds	4.7	4.9	4.9	4.9				4.9
Appropriated S/F	8.4	8.7	8.7	8.7				8.7
Non-Appropriated S/F								
	13.1	13.6	13.6	13.6				13.6
Debt Service								
General Funds	31.9							
Appropriated S/F								
Non-Appropriated S/F								
	31.9							
TOTAL								
General Funds	193.7	175.1	182.2	182.2				182.2
Appropriated S/F	147.0	125.9	125.9	125.9				125.9
Non-Appropriated S/F	0.8							
	341.5	301.0	308.1	308.1				308.1
IPU REVENUES								
General Funds								
Appropriated S/F	122.5	23.5	23.5	23.5				23.5
Non-Appropriated S/F	9.8							
	132.3	23.5	23.5	23.5				23.5
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	2.5	2.5	2.5	2.5				2.5

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

40-05-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	976.5	998.2	1,061.4	1,061.4				1,061.4
Appropriated S/F	718.3	1,105.6	1,105.6	1,105.6				1,105.6
Non-Appropriated S/F	1,952.1	1,003.8	1,003.8	1,003.8				1,003.8
	<u>3,646.9</u>	<u>3,107.6</u>	<u>3,170.8</u>	<u>3,170.8</u>				<u>3,170.8</u>
Travel								
General Funds	2.6	2.6	2.6	2.6				2.6
Appropriated S/F	3.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	19.9	27.4	27.4	27.4				27.4
	<u>25.5</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Contractual Services								
General Funds	162.2	174.4	199.4	174.4			25.0	199.4
Appropriated S/F	215.5	396.7	396.7	396.7				396.7
Non-Appropriated S/F	2,282.9	520.6	520.6	520.6				520.6
	<u>2,660.6</u>	<u>1,091.7</u>	<u>1,116.7</u>	<u>1,091.7</u>			<u>25.0</u>	<u>1,116.7</u>
Energy								
General Funds	79.5	78.1	78.1	79.6				79.6
Appropriated S/F	6.1	1.5	1.5	1.5				1.5
Non-Appropriated S/F	1.5	15.0	15.0	15.0				15.0
	<u>87.1</u>	<u>94.6</u>	<u>94.6</u>	<u>96.1</u>				<u>96.1</u>
Supplies and Materials								
General Funds	74.6	74.8	74.8	74.8				74.8
Appropriated S/F	164.6	338.2	338.2	338.2				338.2
Non-Appropriated S/F	429.7	243.0	243.0	243.0				243.0
	<u>668.9</u>	<u>656.0</u>	<u>656.0</u>	<u>656.0</u>				<u>656.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	51.7	1,088.6	1,088.6	1,088.6				1,088.6
Non-Appropriated S/F	2,426.7	628.2	628.2	628.2				628.2
	<u>2,478.4</u>	<u>1,716.8</u>	<u>1,716.8</u>	<u>1,716.8</u>				<u>1,716.8</u>
Debt Service								
General Funds	7.7	1.0	1.0	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>	<u>1.0</u>	<u>1.0</u>	<u>1.5</u>				<u>1.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	273.6							
	<u>273.6</u>							
Non-Game Habitat								
General Funds								
Appropriated S/F	7.7	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>7.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Junior Duck Stamp								
General Funds								
Appropriated S/F	0.7							
Non-Appropriated S/F								
	<u>0.7</u>							

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

40-05-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Natural Heritage Program								
General Funds	157.7	197.0	197.0	197.0				197.0
Appropriated S/F	14.9	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	172.6	216.0	216.0	216.0				216.0
Revenue Refund								
General Funds								
Appropriated S/F	8.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	8.0	15.0	15.0	15.0				15.0
Duck Stamp								
General Funds								
Appropriated S/F	146.1	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	146.1	180.0	180.0	180.0				180.0
Trout Stamp								
General Funds								
Appropriated S/F	42.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	42.2	50.0	50.0	50.0				50.0
Finfish Development								
General Funds								
Appropriated S/F	40.5	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	40.5	130.0	130.0	130.0				130.0
Fisheries Restoration								
General Funds								
Appropriated S/F	759.5	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	759.5	600.0	600.0	600.0				600.0
Clean Vessel Program								
General Funds								
Appropriated S/F		32.4	32.4	32.4				32.4
Non-Appropriated S/F								
		32.4	32.4	32.4				32.4
Wildlife Damage Control								
General Funds								
Appropriated S/F		65.0	65.0	65.0				65.0
Non-Appropriated S/F								
		65.0	65.0	65.0				65.0
Oyster Recovery Fund								
General Funds								
Appropriated S/F	2.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	2.2	10.0	10.0	10.0				10.0
Boat Repairs								
General Funds								
Appropriated S/F	12.3	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	12.3	40.0	40.0	40.0				40.0

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

40-05-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds	1,460.8	1,526.1	1,614.3	1,591.3			25.0	1,616.3
Appropriated S/F	2,193.3	4,132.0	4,132.0	4,132.0				4,132.0
Non-Appropriated S/F	7,386.4	2,438.0	2,438.0	2,438.0				2,438.0
	<u>11,040.5</u>	<u>8,096.1</u>	<u>8,184.3</u>	<u>8,161.3</u>			25.0	8,186.3
IPU REVENUES								
General Funds	66.3	80.0	80.0	80.0				80.0
Appropriated S/F	1,928.7	4,269.7	4,269.7	4,269.7				4,269.7
Non-Appropriated S/F	6,021.5	4,591.5	4,591.5	4,591.5				4,591.5
	<u>8,016.5</u>	<u>8,941.2</u>	<u>8,941.2</u>	<u>8,941.2</u>				8,941.2
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F	29.4	29.4	29.4	29.4				29.4
Non-Appropriated S/F	26.6	26.6	26.6	26.6				26.6
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				72.0

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

*Recommend enhancement of \$25.0 for Contractual Services for the Fisheries Shellfish and Blue Crab Monitoring.

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

40-05-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,010.2	952.7	1,009.8	1,009.8				1,009.8
Appropriated S/F		31.8	31.8	31.8				31.8
Non-Appropriated S/F								
	<u>1,010.2</u>	<u>984.5</u>	<u>1,041.6</u>	<u>1,041.6</u>				<u>1,041.6</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	2.4	7.5	7.5	7.5				7.5
Non-Appropriated S/F	1.8							
	<u>5.7</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Contractual Services								
General Funds	172.4	184.0	184.0	184.0				184.0
Appropriated S/F	2.3	6.0	6.0	6.0				6.0
Non-Appropriated S/F	95.6	270.8	270.8	270.8				270.8
	<u>270.3</u>	<u>460.8</u>	<u>460.8</u>	<u>460.8</u>				<u>460.8</u>
Energy								
General Funds	8.9	10.2	10.2	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.9</u>	<u>10.2</u>	<u>10.2</u>	<u>10.4</u>				<u>10.4</u>
Supplies and Materials								
General Funds	83.4	65.7	65.7	65.7				65.7
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	6.5							
	<u>89.9</u>	<u>70.7</u>	<u>70.7</u>	<u>70.7</u>				<u>70.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F								
		<u>29.3</u>	<u>29.3</u>	<u>29.3</u>				<u>29.3</u>
Debt Service								
General Funds	7.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.4</u>							
One-Time								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							
WNEV Fund								
General Funds	234.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>234.4</u>							
Spraying and Insecticides								
General Funds	431.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>431.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>

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

40-05-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Northern Delaware Wetlands								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
TOTAL								
General Funds	1,952.1	2,004.0	2,061.1	2,061.3				2,061.3
Appropriated S/F	4.7	357.1	357.1	357.1				357.1
Non-Appropriated S/F	103.9	270.8	270.8	270.8				270.8
	<u>2,060.7</u>	<u>2,631.9</u>	<u>2,689.0</u>	<u>2,689.2</u>				<u>2,689.2</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	16.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	151.6	270.8	270.8	270.8				270.8
	<u>168.8</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

40-05-05								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Contractual Services								
General Funds	837.0	906.9	906.9	453.5				453.5
Appropriated S/F	143.6	219.5	219.5	219.5				219.5
Non-Appropriated S/F	9.0							
	989.6	1,126.4	1,126.4	673.0				673.0
TOTAL								
General Funds	837.0	906.9	906.9	453.5				453.5
Appropriated S/F	143.6	219.5	219.5	219.5				219.5
Non-Appropriated S/F	9.0							
	989.6	1,126.4	1,126.4	673.0				673.0
IPU REVENUES								
General Funds								
Appropriated S/F	141.9	131.5	131.5	131.5				131.5
Non-Appropriated S/F	2.9	14.9	14.9	14.9				14.9
	144.8	146.4	146.4	146.4				146.4
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustment includes (\$453.4) in Contractual Services to shift responsibility from 100 percent state control to 50/50 control with New Castle and Kent counties.

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

40-05-06

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,646.2	1,704.3	1,814.4	1,814.4				1,814.4
Appropriated S/F	123.9	163.0	163.0	163.0				163.0
Non-Appropriated S/F	159.7	147.7	147.7	147.7				147.7
	<u>1,929.8</u>	<u>2,015.0</u>	<u>2,125.1</u>	<u>2,125.1</u>				<u>2,125.1</u>
Travel								
General Funds	5.1	5.4	5.4	5.4				5.4
Appropriated S/F	5.0	0.9	0.9	0.9				0.9
Non-Appropriated S/F	11.5	5.5	5.5	5.5				5.5
	<u>21.6</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
Contractual Services								
General Funds	56.5	56.6	86.1	56.6				56.6
Appropriated S/F	141.8	84.5	84.5	84.5				84.5
Non-Appropriated S/F	180.8	74.3	74.3	74.3				74.3
	<u>379.1</u>	<u>215.4</u>	<u>244.9</u>	<u>215.4</u>				<u>215.4</u>
Energy								
General Funds	5.5	5.0	5.0	5.1				5.1
Appropriated S/F	7.5							
Non-Appropriated S/F								
	<u>13.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.1</u>				<u>5.1</u>
Supplies and Materials								
General Funds	56.6	56.6	56.6	56.6				56.6
Appropriated S/F	50.2	33.4	33.4	33.4				33.4
Non-Appropriated S/F	104.9	38.5	38.5	38.5				38.5
	<u>211.7</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	124.4	453.6	453.6	453.6				453.6
Non-Appropriated S/F	70.8	57.5	57.5	57.5				57.5
	<u>195.2</u>	<u>511.1</u>	<u>511.1</u>	<u>511.1</u>				<u>511.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.3	2.0	2.0	2.0				2.0
	<u>-0.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
TOTAL								
General Funds	1,769.9	1,827.9	1,967.5	1,938.1				1,938.1
Appropriated S/F	452.8	735.4	735.4	735.4				735.4
Non-Appropriated S/F	527.4	325.5	325.5	325.5				325.5
	<u>2,750.1</u>	<u>2,888.8</u>	<u>3,028.4</u>	<u>2,999.0</u>				<u>2,999.0</u>
IPU REVENUES								
General Funds	6.5	286.0	286.0	286.0				286.0
Appropriated S/F	415.8	367.6	367.6	367.6				367.6
Non-Appropriated S/F	372.0	486.9	486.9	486.9				486.9
	<u>794.3</u>	<u>1,140.5</u>	<u>1,140.5</u>	<u>1,140.5</u>				<u>1,140.5</u>

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

40-05-06

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	25.9	26.9	26.9	26.9				26.9
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F	4.1	4.1	4.1	4.1				4.1
	33.5	34.5	34.5	34.5				34.5

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

*Base adjustment includes \$25.0 for the annualization of an Enforcement Officer position established in Fiscal Year 2005.

*Do not recommend enhancement of \$29.5 in Contractual Services for vehicle replacements.

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

40-06-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Management and Support-Parks and Recreat								
General Funds	10.0	10.0	10.0	10.0	575.9	506.9	538.4	538.4
Appropriated S/F	3.0	3.0	3.0	3.0	82.8	200.5	505.9	504.1
Non-Appropriated S/F					213.4			
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	13.0	<u>872.1</u>	<u>707.4</u>	<u>1,044.3</u>	1,042.5
Operations and Maintenance								
General Funds	45.0	46.0	49.0	47.0	4,805.1	4,070.2	4,351.6	4,279.4
Appropriated S/F	45.0	42.0	41.0	41.0	5,575.9	9,945.2	9,700.5	6,700.5
Non-Appropriated S/F					505.2			
	<u>90.0</u>	<u>88.0</u>	<u>90.0</u>	88.0	<u>10,886.2</u>	<u>14,015.4</u>	<u>14,052.1</u>	10,979.9
Cultural and Recreational Services								
General Funds	9.0	9.0	9.0	9.0	528.8	510.4	537.8	537.8
Appropriated S/F	9.0	9.0	11.0	9.0	930.5	1,205.1	1,205.1	1,205.1
Non-Appropriated S/F					43.1			
	<u>18.0</u>	<u>18.0</u>	<u>20.0</u>	18.0	<u>1,502.4</u>	<u>1,715.5</u>	<u>1,742.9</u>	1,742.9
Planning, Preservation and Development								
General Funds	14.0	14.0	13.0	13.0	985.5	961.0	968.6	1,017.8
Appropriated S/F	6.0	9.0	13.0	13.0	99.6	819.4	867.8	867.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	27,032.9	7,215.1	7,215.1	7,215.1
	<u>21.0</u>	<u>24.0</u>	<u>27.0</u>	27.0	<u>28,118.0</u>	<u>8,995.5</u>	<u>9,051.5</u>	9,100.7
Wilmington State Parks								
General Funds	23.0	26.0	29.0	27.0	2,103.6	2,274.9	2,715.1	2,422.1
Appropriated S/F	1.0	1.0	1.0	1.0	18.7	145.1	145.1	145.1
Non-Appropriated S/F								
	<u>24.0</u>	<u>27.0</u>	<u>30.0</u>	28.0	<u>2,122.3</u>	<u>2,420.0</u>	<u>2,860.2</u>	2,567.2
TOTAL								
General Funds	101.0	105.0	110.0	106.0	8,998.9	8,323.4	9,111.5	8,795.5
Appropriated S/F	64.0	64.0	69.0	67.0	6,707.5	12,315.3	12,424.4	9,422.6
Non-Appropriated S/F	1.0	1.0	1.0	1.0	27,794.6	7,215.1	7,215.1	7,215.1
	<u>166.0</u>	<u>170.0</u>	<u>180.0</u>	174.0	<u>43,501.0</u>	<u>27,853.8</u>	<u>28,751.0</u>	25,433.2

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

40-06-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	564.7	495.4	526.9	526.9				526.9
Appropriated S/F	9.6	132.4	132.4	132.4				132.4
Non-Appropriated S/F	0.5							
	574.8	627.8	659.3	659.3				659.3
Travel								
General Funds	1.1	1.0	1.0	1.0				1.0
Appropriated S/F	0.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.0							
	2.5	3.0	3.0	3.0				3.0
Contractual Services								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F	49.3	38.3	343.7	305.3			36.6	341.9
Non-Appropriated S/F	110.1							
	165.9	44.8	350.2	311.8			36.6	348.4
Supplies and Materials								
General Funds	3.6	4.0	4.0	4.0				4.0
Appropriated S/F	21.9	24.1	24.1	24.1				24.1
Non-Appropriated S/F	11.1							
	36.6	28.1	28.1	28.1				28.1
Capital Outlay								
General Funds								
Appropriated S/F	1.6	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	1.6	3.7	3.7	3.7				3.7
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	90.7							
	90.7							
TOTAL								
General Funds	575.9	506.9	538.4	538.4				538.4
Appropriated S/F	82.8	200.5	505.9	467.5			36.6	504.1
Non-Appropriated S/F	213.4							
	872.1	707.4	1,044.3	1,005.9			36.6	1,042.5
IPU REVENUES								
General Funds								
Appropriated S/F	85.9	43.0	43.0	43.0				43.0
Non-Appropriated S/F	272.4							
	358.3	43.0	43.0	43.0				43.0
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				13.0

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

*Base adjustment includes \$267.0 ASF in Contractual Services to cover fixed costs.

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

40-06-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend enhancement of \$36.6 ASF in Contractual Services to cover actual expenditures. Do not recommend an additional enhancement of \$1.8 ASF in Contractual Services.

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

40-06-02	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	2,496.7	2,518.3	2,769.7	2,646.1		56.5		2,702.6
Appropriated S/F	3,097.9	3,572.3	3,513.0	3,572.3		-97.7	38.4	3,513.0
Non-Appropriated S/F	24.2							
	<u>5,618.8</u>	<u>6,090.6</u>	<u>6,282.7</u>	<u>6,218.4</u>		<u>-41.2</u>	<u>38.4</u>	<u>6,215.6</u>
Travel								
General Funds								
Appropriated S/F	7.0	12.7	12.7	12.7				12.7
Non-Appropriated S/F								
	<u>7.0</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Contractual Services								
General Funds	88.8	74.9	84.9	74.9			10.0	84.9
Appropriated S/F	1,106.4	1,118.5	1,130.1	1,130.1				1,130.1
Non-Appropriated S/F	473.1							
	<u>1,668.3</u>	<u>1,193.4</u>	<u>1,215.0</u>	<u>1,205.0</u>			<u>10.0</u>	<u>1,215.0</u>
Energy								
General Funds	346.9	351.1	351.1	429.5				429.5
Appropriated S/F	37.7	37.9	37.9	37.9				37.9
Non-Appropriated S/F								
	<u>384.6</u>	<u>389.0</u>	<u>389.0</u>	<u>467.4</u>				<u>467.4</u>
Supplies and Materials								
General Funds			20.0				20.0	20.0
Appropriated S/F	776.1	722.2	755.2	755.2				755.2
Non-Appropriated S/F	4.6							
	<u>780.7</u>	<u>722.2</u>	<u>775.2</u>	<u>755.2</u>			<u>20.0</u>	<u>775.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	51.2	143.1	143.1	143.1				143.1
Non-Appropriated S/F								
	<u>51.2</u>	<u>143.1</u>	<u>143.1</u>	<u>143.1</u>				<u>143.1</u>
Debt Service								
General Funds	1,170.4	1,125.9	1,125.9	1,042.4				1,042.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,170.4</u>	<u>1,125.9</u>	<u>1,125.9</u>	<u>1,042.4</u>				<u>1,042.4</u>
Other Items								
General Funds	702.3							
Appropriated S/F	19.8	40.0	40.0	40.0				40.0
Non-Appropriated S/F	3.3							
	<u>725.4</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Petty Cash								
General Funds								
Appropriated S/F	2.4	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>2.4</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Travel Advance								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

40-06-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Revenue Refunds								
General Funds								
Appropriated S/F	5.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Killen's Pond Cabin								
General Funds								
Appropriated S/F	47.5	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>47.5</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
Figure 8 Barn								
General Funds								
Appropriated S/F	7.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Marina								
General Funds								
Appropriated S/F	12.2	555.0						
Non-Appropriated S/F								
	<u>12.2</u>	<u>555.0</u>						
Housing								
General Funds								
Appropriated S/F	75.4	70.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>75.4</u>	<u>70.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Killen's Pond Water Park								
General Funds								
Appropriated S/F	141.7	440.0	440.0	440.0				440.0
Non-Appropriated S/F								
	<u>141.7</u>	<u>440.0</u>	<u>440.0</u>	<u>440.0</u>				<u>440.0</u>
Mansion								
General Funds								
Appropriated S/F	112.5	35.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>112.5</u>	<u>35.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Cauffiel								
General Funds								
Appropriated S/F		5.0						
Non-Appropriated S/F								
		<u>5.0</u>						
Biden Center								
General Funds								
Appropriated S/F	55.3	40.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>55.3</u>	<u>40.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Krantz Property								
General Funds								
Appropriated S/F	20.4		25.0	25.0				25.0
Non-Appropriated S/F								
	<u>20.4</u>		<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

40-06-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Fed Fis Rel-St Park Water Qual								
General Funds								
Appropriated S/F		3,000.0	3,000.0					
Non-Appropriated S/F								
		3,000.0	3,000.0					
Lifesaving Station								
General Funds								
Appropriated S/F	0.3		150.0	150.0				150.0
Non-Appropriated S/F								
	0.3		150.0	150.0				150.0
TOTAL								
General Funds	4,805.1	4,070.2	4,351.6	4,192.9		56.5	30.0	4,279.4
Appropriated S/F	5,575.9	9,945.2	9,700.5	6,759.8		-97.7	38.4	6,700.5
Non-Appropriated S/F	505.2							
	10,886.2	14,015.4	14,052.1	10,952.7		-41.2	68.4	10,979.9
IPU REVENUES								
General Funds								
Appropriated S/F	5,753.6	11,558.4	11,558.4	11,558.4				11,558.4
Non-Appropriated S/F	1,385.9							
	7,139.5	11,558.4	11,558.4	11,558.4				11,558.4
POSITIONS								
General Funds	45.0	46.0	49.0	46.0		1.0		47.0
Appropriated S/F	45.0	42.0	41.0	42.0		-2.0	1.0	41.0
Non-Appropriated S/F								
	90.0	88.0	90.0	88.0		-1.0	1.0	88.0

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

*Base adjustments include \$50.0 ASF in Contractual Services for fleet rental and (\$38.4) ASF for contracts; \$33.0 ASF in Supplies and Materials for merchandise for campground sites; (\$555.0) ASF in Marina Enterprise; \$150.0 ASF in Life Saving Station; \$55.0 ASF in Housing and \$50.0 ASF in Mansion to match spending authority with actual revenue received; (\$5.0) ASF in Cauffiel; \$50.0 ASF in Biden Center to cover seasonal salary expenses; \$25.0 ASF in Krantz Property to establish spending authority; and (\$3,000.0) ASF in Federal Fiscal Relief-State Park Water Quality as this was a one-time appropriation for Fiscal Year 2005.

*Recommend structural change transferring 1.0 FTE (Natural Heritage Program Manager) and \$56.5 in Personnel Costs from Planning, Preservation and Development (40-06-04) and (2.0) ASF FTEs (Administrative Specialist and Park Superintendent) and (\$97.7) ASF in Personnel Costs to Planning, Preservation and Development (40-06-04).

*Recommend enhancements of 1.0 ASF FTE and \$38.4 ASF in Personnel Costs for an Administrative Specialist II for Fort Delaware State Park; \$10.0 in Contractual Services and \$20.0 in Supplies and Material for building and ground repair at Angola Neck.

*Do not recommend enhancement of 2.0 FTEs and \$67.1 in Personnel Costs for Enforcement Officers at Junction and Breakwater Trail.

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

40-06-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	498.3	471.7	499.1	499.1				499.1
Appropriated S/F	528.7	631.3	723.0	631.3				631.3
Non-Appropriated S/F	26.5							
	<u>1,053.5</u>	<u>1,103.0</u>	<u>1,222.1</u>	<u>1,130.4</u>				<u>1,130.4</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	0.9	6.6	6.6	6.6				6.6
Non-Appropriated S/F								
	<u>1.1</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Contractual Services								
General Funds	13.3	20.5	20.5	20.5				20.5
Appropriated S/F	243.6	307.0	215.3	307.0				307.0
Non-Appropriated S/F	9.6							
	<u>266.5</u>	<u>327.5</u>	<u>235.8</u>	<u>327.5</u>				<u>327.5</u>
Supplies and Materials								
General Funds	17.0	18.0	18.0	18.0				18.0
Appropriated S/F	43.7	73.3	73.3	73.3				73.3
Non-Appropriated S/F	4.8							
	<u>65.5</u>	<u>91.3</u>	<u>91.3</u>	<u>91.3</u>				<u>91.3</u>
Capital Outlay								
General Funds								
Appropriated S/F		48.9	48.9	48.9				48.9
Non-Appropriated S/F								
		<u>48.9</u>	<u>48.9</u>	<u>48.9</u>				<u>48.9</u>
Other Items								
General Funds								
Appropriated S/F	12.1							
Non-Appropriated S/F	2.2							
	<u>14.3</u>							
Revenue - Refunds								
General Funds								
Appropriated S/F	0.8	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>0.8</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
REECH Program								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F								
		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Folk Life Program								
General Funds								
Appropriated S/F	0.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Heritage Program								
General Funds								
Appropriated S/F	46.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>46.6</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 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Civil War Shop								
General Funds								
Appropriated S/F	53.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>53.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Motor Coach Tours								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	528.8	510.4	537.8	537.8				537.8
Appropriated S/F	930.5	1,205.1	1,205.1	1,205.1				1,205.1
Non-Appropriated S/F	43.1							
	<u>1,502.4</u>	<u>1,715.5</u>	<u>1,742.9</u>	<u>1,742.9</u>				<u>1,742.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	889.1	649.0	649.0	649.0				649.0
Non-Appropriated S/F	41.8							
	<u>930.9</u>	<u>649.0</u>	<u>649.0</u>	<u>649.0</u>				<u>649.0</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	9.0	9.0	11.0	9.0				9.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>20.0</u>	<u>18.0</u>				<u>18.0</u>

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

*Do not recommend base adjustments of (\$91.7) ASF in Contractual Services.

*Do not recommend enhancement of 2.0 ASF FTEs and \$91.7 ASF in Personnel Costs for Nature Center Manager and Park Interpreter positions.

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

40-06-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	769.3	825.1	832.7	877.9		-56.5	11.3	832.7
Appropriated S/F	39.4	407.5	660.9	407.5		97.7	68.8	574.0
Non-Appropriated S/F	575.3							
	<u>1,384.0</u>	<u>1,232.6</u>	<u>1,493.6</u>	<u>1,285.4</u>		<u>41.2</u>	<u>80.1</u>	<u>1,406.7</u>
Travel								
General Funds								
Appropriated S/F	4.7	9.5	9.5	9.5				9.5
Non-Appropriated S/F	5.1	1.2	1.2	1.2				1.2
	<u>9.8</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
Contractual Services								
General Funds	21.6	23.4	23.4	23.4				23.4
Appropriated S/F	49.1	103.5	103.5	103.5				103.5
Non-Appropriated S/F	7,457.3	120.5	120.5	120.5				120.5
	<u>7,528.0</u>	<u>247.4</u>	<u>247.4</u>	<u>247.4</u>				<u>247.4</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
Supplies and Materials								
General Funds	7.1	8.2	8.2	8.2				8.2
Appropriated S/F	6.4	28.5	28.5	28.5				28.5
Non-Appropriated S/F	880.9	12.4	12.4	12.4				12.4
	<u>894.4</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>				<u>49.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		45.4	45.4	45.4				45.4
Non-Appropriated S/F	16,704.7	6,081.0	6,081.0	6,081.0				6,081.0
	<u>16,704.7</u>	<u>6,126.4</u>	<u>6,126.4</u>	<u>6,126.4</u>				<u>6,126.4</u>
Debt Service								
General Funds	187.5	104.3	104.3	153.5				153.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>187.5</u>	<u>104.3</u>	<u>104.3</u>	<u>153.5</u>				<u>153.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,409.4	1,000.0	1,000.0	1,000.0				1,000.0
	<u>1,409.4</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
ASSAWOMAN								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Fox Point								
General Funds								
Appropriated S/F		60.0						
Non-Appropriated S/F								
		<u>60.0</u>						

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

40-06-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Resource Planning								
General Funds								
Appropriated S/F		30.0						
Non-Appropriated S/F								
		30.0						
Survey Crew								
General Funds								
Appropriated S/F		10.0		10.0				10.0
Non-Appropriated S/F								
		10.0		10.0				10.0
Construction Inspectors								
General Funds								
Appropriated S/F		30.0		1.9				1.9
Non-Appropriated S/F								
		30.0		1.9				1.9
GIS Support								
General Funds								
Appropriated S/F		75.0		75.0				75.0
Non-Appropriated S/F								
		75.0		75.0				75.0
TOTAL								
General Funds	985.5	961.0	968.6	1,063.0		-56.5	11.3	1,017.8
Appropriated S/F	99.6	819.4	867.8	701.3		97.7	68.8	867.8
Non-Appropriated S/F	27,032.9	7,215.1	7,215.1	7,215.1				7,215.1
	28,118.0	8,995.5	9,051.5	8,979.4		41.2	80.1	9,100.7
IPU REVENUES								
General Funds								
Appropriated S/F	146.6	670.5	670.5	670.5				670.5
Non-Appropriated S/F	25,526.9	7,500.0	7,500.0	7,500.0				7,500.0
	25,673.5	8,170.5	8,170.5	8,170.5				8,170.5
POSITIONS								
General Funds	14.0	14.0	13.0	14.0		-1.0		13.0
Appropriated S/F	6.0	9.0	13.0	9.0		2.0	2.0	13.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	21.0	24.0	27.0	24.0		1.0	2.0	27.0

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

*Base adjustments include (\$60.0) ASF in Fox Point; (\$30.0) ASF in Resource Planning and (\$28.1) ASF in Construction Inspectors. Do not recommend base adjustments including (\$1.9) ASF in Construction Inspectors; (\$10.0) ASF in Survey Crew; and (\$75.0) ASF in GIS Support.

*Recommend structural change transferring (1.0) FTE (Natural Heritage Program Manager) and (\$56.5) in Personnel Costs to Operations and Maintenance (40-06-02) and 2.0 ASF FTEs (Administrative Specialist and Park Superintendent) and \$97.7 ASF from Operations and Maintenance (40-06-02).

*Recommend enhancements of 2.0 ASF FTEs and \$68.8 ASF in Personnel Costs for two positions at the Indian River Marina and \$11.3 in Personnel Costs for annualization of a Park Manager position established in Fiscal Year 2005.

*Do not recommend enhancement of 2.0 ASF FTEs and \$86.9 ASF in Personnel Costs for an Administrative Specialist and Planner II positions.

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

40-06-05								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,046.6	1,206.9	1,401.9	1,269.7			34.2	1,303.9
Appropriated S/F	12.1	63.1	63.1	63.1				63.1
Non-Appropriated S/F								
	1,058.7	1,270.0	1,465.0	1,332.8			34.2	1,367.0
Travel								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0
Contractual Services								
General Funds	778.2	768.5	823.5	768.5			20.7	789.2
Appropriated S/F	5.4	72.0	72.0	72.0				72.0
Non-Appropriated S/F								
	783.6	840.5	895.5	840.5			20.7	861.2
Energy								
General Funds	42.3	42.3	42.3	53.3				53.3
Appropriated S/F								
Non-Appropriated S/F								
	42.3	42.3	42.3	53.3				53.3
Supplies and Materials								
General Funds	232.5	253.2	271.7	253.2			18.5	271.7
Appropriated S/F	1.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	233.7	258.2	276.7	258.2			18.5	276.7
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
One-Time								
General Funds			171.7					
Appropriated S/F								
Non-Appropriated S/F								
			171.7					
TOTAL								
General Funds	2,103.6	2,274.9	2,715.1	2,348.7			73.4	2,422.1
Appropriated S/F	18.7	145.1	145.1	145.1				145.1
Non-Appropriated S/F								
	2,122.3	2,420.0	2,860.2	2,493.8			73.4	2,567.2
IPU REVENUES								
General Funds								
Appropriated S/F	51.9	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	51.9	90.0	90.0	90.0				90.0

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

40-06-05

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	23.0	26.0	29.0	26.0			1.0	27.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	24.0	27.0	30.0	27.0			1.0	28.0

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

*Recommend enhancements of 1.0 FTE (Administrative Specialist II), \$34.2 in Personnel Costs, \$20.7 in Contractual Services and \$18.5 in Supplies and Material for operational costs for the Blue Ball Recreation Center. Do not recommend additional enhancements of 2.0 FTE (Enforcement Officer and Conservation Tech I), \$98.0 in Personnel Costs, \$34.3 in Contractual Services, and \$171.7 in One-Time for the Blue Ball Recreation Center.

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

40-07-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Management and Support - Soil and Water								
General Funds	4.5	4.5	4.5	4.5	335.7	326.3	346.1	365.7
Appropriated S/F					126.8	160.0	160.0	160.0
Non-Appropriated S/F	1.5	1.5	1.5	1.5	78.8	59.0	59.0	59.0
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>541.3</u>	<u>545.3</u>	<u>565.1</u>	584.7
Drainage								
General Funds	9.0	9.0	12.5	12.0	2,419.7	1,425.6	1,946.7	2,045.7
Appropriated S/F			2.5	2.5	1.5	10.0	183.0	183.0
Non-Appropriated S/F				0.5	4,116.5	244.4	244.4	275.7
	<u>9.0</u>	<u>9.0</u>	<u>15.0</u>	15.0	<u>6,537.7</u>	<u>1,680.0</u>	<u>2,374.1</u>	2,504.4
Shoreline and Waterway Management								
General Funds	25.2	25.2	25.2	25.2	2,573.9	1,753.1	1,822.3	1,973.7
Appropriated S/F					537.2	7,669.6	9,069.6	9,069.6
Non-Appropriated S/F	1.8	1.8	1.8	1.8	240.1	157.5	157.5	157.5
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	27.0	<u>3,351.2</u>	<u>9,580.2</u>	<u>11,049.4</u>	11,200.8
District Operations								
General Funds	6.0	6.0	3.0	3.0	3,433.5	1,336.1	947.9	939.9
Appropriated S/F	2.5	2.5			49.2	173.0		
Non-Appropriated S/F	2.5	2.5	2.0	2.0	2,633.7	1,661.7	1,630.4	1,630.4
	<u>11.0</u>	<u>11.0</u>	<u>5.0</u>	5.0	<u>6,116.4</u>	<u>3,170.8</u>	<u>2,578.3</u>	2,570.3
Delaware Coastal Management								
General Funds	1.0	1.0	1.0	1.0	69.1	66.4	70.1	73.3
Appropriated S/F					0.7	10.0	10.0	10.0
Non-Appropriated S/F	10.0	10.0	10.0	10.0	2,039.5	1,882.8	1,882.8	1,882.8
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	11.0	<u>2,109.3</u>	<u>1,959.2</u>	<u>1,962.9</u>	1,966.1
TOTAL								
General Funds	45.7	45.7	46.2	45.7	8,831.9	4,907.5	5,133.1	5,398.3
Appropriated S/F	2.5	2.5	2.5	2.5	715.4	8,022.6	9,422.6	9,422.6
Non-Appropriated S/F	15.8	15.8	15.3	15.8	9,108.6	4,005.4	3,974.1	4,005.4
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	64.0	<u>18,655.9</u>	<u>16,935.5</u>	<u>18,529.8</u>	18,826.3

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

40-07-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	321.7	307.4	327.2	327.2				327.2
Appropriated S/F								
Non-Appropriated S/F	62.7	59.0	59.0	59.0				59.0
	384.4	366.4	386.2	386.2				386.2
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	6.4	6.4	6.4	6.4				6.4
Appropriated S/F	126.8	160.0	160.0	160.0				160.0
Non-Appropriated S/F	16.1	166.4	166.4	166.4				166.4
	149.3	166.4	166.4	166.4				166.4
Supplies and Materials								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.7	0.7	0.7	0.7				0.7
Debt Service								
General Funds	5.8	10.8	10.8	30.4				30.4
Appropriated S/F								
Non-Appropriated S/F	5.8	10.8	10.8	30.4				30.4
Other Items								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	0.1							
TOTAL								
General Funds	335.7	326.3	346.1	365.7				365.7
Appropriated S/F	126.8	160.0	160.0	160.0				160.0
Non-Appropriated S/F	78.8	59.0	59.0	59.0				59.0
	541.3	545.3	565.1	584.7				584.7
IPU REVENUES								
General Funds								
Appropriated S/F	155.3	160.0	160.0	160.0				160.0
Non-Appropriated S/F	60.5	59.0	59.0	59.0				59.0
	215.8	219.0	219.0	219.0				219.0
POSITIONS								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				1.5
	6.0	6.0	6.0	6.0				6.0

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

40-07-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	543.9	608.3	897.0	645.7		220.0		865.7
Appropriated S/F			105.0			105.0		105.0
Non-Appropriated S/F						31.3		31.3
	<u>543.9</u>	<u>608.3</u>	<u>1,002.0</u>	<u>645.7</u>		<u>356.3</u>		<u>1,002.0</u>
Travel								
General Funds	0.9	0.9	1.7	0.9		0.8		1.7
Appropriated S/F			3.0			3.0		3.0
Non-Appropriated S/F	0.4							
	<u>1.3</u>	<u>0.9</u>	<u>4.7</u>	<u>0.9</u>		<u>3.8</u>		<u>4.7</u>
Contractual Services								
General Funds	305.7	300.1	527.1	300.1		227.0		527.1
Appropriated S/F	1.5	10.0	51.9	10.0		41.9		51.9
Non-Appropriated S/F	4,077.9	244.4	244.4	244.4				244.4
	<u>4,385.1</u>	<u>554.5</u>	<u>823.4</u>	<u>554.5</u>		<u>268.9</u>		<u>823.4</u>
Energy								
General Funds	0.7	0.7	0.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>2.7</u>				<u>2.7</u>
Supplies and Materials								
General Funds	85.3	79.0	83.6	79.0		4.6		83.6
Appropriated S/F			19.1			19.1		19.1
Non-Appropriated S/F	15.4							
	<u>100.7</u>	<u>79.0</u>	<u>102.7</u>	<u>79.0</u>		<u>23.7</u>		<u>102.7</u>
Capital Outlay								
General Funds								
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F	22.8							
	<u>22.8</u>		<u>4.0</u>			<u>4.0</u>		<u>4.0</u>
Debt Service								
General Funds	236.4	211.6	211.6	339.9				339.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>236.4</u>	<u>211.6</u>	<u>211.6</u>	<u>339.9</u>				<u>339.9</u>
Other Items								
General Funds	1,021.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,021.8</u>							
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
TOTAL								
General Funds	2,419.7	1,425.6	1,946.7	1,593.3		452.4		2,045.7
Appropriated S/F	1.5	10.0	183.0	10.0		173.0		183.0
Non-Appropriated S/F	4,116.5	244.4	244.4	244.4		31.3		275.7
	<u>6,537.7</u>	<u>1,680.0</u>	<u>2,374.1</u>	<u>1,847.7</u>		<u>656.7</u>		<u>2,504.4</u>

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

40-07-02

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5.1		150.2			150.2		150.2
Non-Appropriated S/F	6,484.5	244.4	244.4	244.4				244.4
	<u>6,489.6</u>	<u>244.4</u>	<u>394.6</u>	<u>244.4</u>		<u>150.2</u>		<u>394.6</u>
POSITIONS								
General Funds	9.0	9.0	12.5	9.0		3.0		12.0
Appropriated S/F			2.5			2.5		2.5
Non-Appropriated S/F						0.5		0.5
	<u>9.0</u>	<u>9.0</u>	<u>15.0</u>	<u>9.0</u>		<u>6.0</u>		<u>15.0</u>

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

*Recommend structural changes transferring 3.0 FTEs, 2.5 ASF FTEs, 0.5 NSF FTEs, and \$220.0 and \$105.0 ASF in Personnel Costs; \$0.8 and \$3.0 ASF in Travel; \$227.0 and \$41.9 ASF in Contractual Services; \$4.6 and \$19.1 ASF in Supplies and Material; and \$4.0 ASF in Capital Outlay from District Operations (40-07-04) to better functionally align the Sediment and Stormwater Program.

*Do not recommend enhancement for switch funding of (0.5) NSF FTE (Program Manager) to 0.5 FTE.

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

40-07-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,010.2	1,212.5	1,281.7	1,281.7				1,281.7
Appropriated S/F		7.7	7.7	7.7				7.7
Non-Appropriated S/F	124.4	81.6	81.6	81.6				81.6
	<u>1,134.6</u>	<u>1,301.8</u>	<u>1,371.0</u>	<u>1,371.0</u>				<u>1,371.0</u>
Travel								
General Funds	1.1	1.2	1.2	1.2				1.2
Appropriated S/F	0.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.7	2.5	2.5	2.5				2.5
	<u>2.2</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
Contractual Services								
General Funds	78.9	78.9	78.9	78.9				78.9
Appropriated S/F	11.1	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	100.5	57.0	57.0	57.0				57.0
	<u>190.5</u>	<u>1,135.9</u>	<u>1,135.9</u>	<u>1,135.9</u>				<u>1,135.9</u>
Energy								
General Funds	7.3	7.6	7.6	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>7.7</u>	<u>7.6</u>	<u>7.6</u>	<u>12.9</u>				<u>12.9</u>
Supplies and Materials								
General Funds	114.7	115.3	115.3	115.3				115.3
Appropriated S/F	4.8	24.9	24.9	24.9				24.9
Non-Appropriated S/F	14.1	16.4	16.4	16.4				16.4
	<u>133.6</u>	<u>156.6</u>	<u>156.6</u>	<u>156.6</u>				<u>156.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.4	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>10.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Debt Service								
General Funds	51.6	17.6	17.6	163.7				163.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.6</u>	<u>17.6</u>	<u>17.6</u>	<u>163.7</u>				<u>163.7</u>
Other Items								
General Funds	1,064.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,064.0</u>							
New Castle County Dredge								
General Funds	162.5	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>162.5</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
Beach Erosion Control Program								
General Funds								
Appropriated S/F	510.5	6,600.0	8,000.0	6,600.0			1,400.0	8,000.0
Non-Appropriated S/F								
	<u>510.5</u>	<u>6,600.0</u>	<u>8,000.0</u>	<u>6,600.0</u>			<u>1,400.0</u>	<u>8,000.0</u>

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

40-07-03

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Sand Bypass System								
General Funds	83.6	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.6</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
TOTAL								
General Funds	2,573.9	1,753.1	1,822.3	1,973.7				1,973.7
Appropriated S/F	537.2	7,669.6	9,069.6	7,669.6			1,400.0	9,069.6
Non-Appropriated S/F	240.1	157.5	157.5	157.5				157.5
	<u>3,351.2</u>	<u>9,580.2</u>	<u>11,049.4</u>	<u>9,800.8</u>			<u>1,400.0</u>	<u>11,200.8</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,897.0	2,946.5	2,946.5	2,946.5				2,946.5
Non-Appropriated S/F	180.9	157.5	157.5	157.5				157.5
	<u>2,078.0</u>	<u>3,104.0</u>	<u>3,104.0</u>	<u>3,104.0</u>				<u>3,104.0</u>
POSITIONS								
General Funds	25.2	25.2	25.2	25.2				25.2
Appropriated S/F								
Non-Appropriated S/F	1.8	1.8	1.8	1.8				1.8
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Recommend enhancement of \$1,400.0 ASF in Beach Erosion Control Program.

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

40-07-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	386.0	466.4	280.6	500.6		-220.0		280.6
Appropriated S/F	21.7	105.0		105.0		-105.0		
Non-Appropriated S/F	123.4	116.7	85.4	116.7		-31.3		85.4
	<u>531.1</u>	<u>688.1</u>	<u>366.0</u>	<u>722.3</u>		<u>-356.3</u>		<u>366.0</u>
Travel								
General Funds	2.7	2.8	2.0	2.8		-0.8		2.0
Appropriated S/F	1.9	3.0		3.0		-3.0		
Non-Appropriated S/F	10.3	9.3	9.3	9.3				9.3
	<u>14.9</u>	<u>15.1</u>	<u>11.3</u>	<u>15.1</u>		<u>-3.8</u>		<u>11.3</u>
Contractual Services								
General Funds	429.5	454.5	257.5	454.5		-227.0	30.0	257.5
Appropriated S/F	14.3	41.9		41.9		-41.9		
Non-Appropriated S/F	2,126.1	1,484.4	1,484.4	1,484.4				1,484.4
	<u>2,569.9</u>	<u>1,980.8</u>	<u>1,741.9</u>	<u>1,980.8</u>		<u>-268.9</u>	<u>30.0</u>	<u>1,741.9</u>
Supplies and Materials								
General Funds	6.6	6.6	2.0	6.6		-4.6		2.0
Appropriated S/F	9.1	19.1		19.1		-19.1		
Non-Appropriated S/F	6.4	51.3	51.3	51.3				51.3
	<u>22.1</u>	<u>77.0</u>	<u>53.3</u>	<u>77.0</u>		<u>-23.7</u>		<u>53.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.2	4.0		4.0		-4.0		
Non-Appropriated S/F	9.9							
	<u>12.1</u>	<u>4.0</u>		<u>4.0</u>		<u>-4.0</u>		
Debt Service								
General Funds	413.7	405.8	405.8	397.8				397.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>413.7</u>	<u>405.8</u>	<u>405.8</u>	<u>397.8</u>				<u>397.8</u>
Other Items								
General Funds	2,195.0							
Appropriated S/F								
Non-Appropriated S/F	357.6							
	<u>2,552.6</u>							
TOTAL								
General Funds	3,433.5	1,336.1	947.9	1,362.3		-452.4	30.0	939.9
Appropriated S/F	49.2	173.0		173.0		-173.0		
Non-Appropriated S/F	2,633.7	1,661.7	1,630.4	1,661.7		-31.3		1,630.4
	<u>6,116.4</u>	<u>3,170.8</u>	<u>2,578.3</u>	<u>3,197.0</u>		<u>-656.7</u>	<u>30.0</u>	<u>2,570.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	158.4	150.2		150.2		-150.2		
Non-Appropriated S/F	3,155.8	1,661.7	1,661.7	1,661.7				1,661.7
	<u>3,314.2</u>	<u>1,811.9</u>	<u>1,661.7</u>	<u>1,811.9</u>		<u>-150.2</u>		<u>1,661.7</u>

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

40-07-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	6.0	6.0	3.0	6.0		-3.0		3.0
Appropriated S/F	2.5	2.5		2.5		-2.5		
Non-Appropriated S/F	2.5	2.5	2.0	2.5		-0.5		2.0
	<u>11.0</u>	<u>11.0</u>	<u>5.0</u>	<u>11.0</u>		<u>-6.0</u>		5.0

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

*Recommend structural changes transferring (3.0) FTEs, (2.5) ASF FTEs, (0.5) NSF FTE and (\$220.0) and (\$105.0) ASF in Personnel Costs; (\$0.8) and (\$3.0) ASF in Travel; (\$227.0) and (\$41.9) ASF in Contractual Services; (\$4.6) and (\$19.1) ASF in Supplies and Material; and (\$4.0) ASF in Capital Outlay to Drainage (40-07-02) to better functionally align the Sediment and Stormwater Program.

*Recommend enhancement of \$30.0 in Contractual Services for Conservation District Nutrient Management Planners.

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

40-07-05

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	62.7	60.0	63.7	63.7				63.7
Appropriated S/F								
Non-Appropriated S/F	569.5	590.9	590.9	590.9				590.9
	<u>632.2</u>	<u>650.9</u>	<u>654.6</u>	<u>654.6</u>				<u>654.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.0	31.6	31.6	31.6				31.6
	<u>25.0</u>	<u>31.6</u>	<u>31.6</u>	<u>31.6</u>				<u>31.6</u>
Contractual Services								
General Funds								
Appropriated S/F	0.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,035.5	1,101.1	1,101.1	1,101.1				1,101.1
	<u>1,036.2</u>	<u>1,111.1</u>	<u>1,111.1</u>	<u>1,111.1</u>				<u>1,111.1</u>
Energy								
General Funds	6.4	6.4	6.4	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F	4.3							
	<u>10.7</u>	<u>6.4</u>	<u>6.4</u>	<u>9.6</u>				<u>9.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	114.6	89.2	89.2	89.2				89.2
	<u>114.6</u>	<u>89.2</u>	<u>89.2</u>	<u>89.2</u>				<u>89.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	290.6	70.0	70.0	70.0				70.0
	<u>290.6</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
TOTAL								
General Funds	69.1	66.4	70.1	73.3				73.3
Appropriated S/F	0.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2,039.5	1,882.8	1,882.8	1,882.8				1,882.8
	<u>2,109.3</u>	<u>1,959.2</u>	<u>1,962.9</u>	<u>1,966.1</u>				<u>1,966.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	0.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2,057.4	1,882.8	1,882.8	1,882.8				1,882.8
	<u>2,058.3</u>	<u>1,892.8</u>	<u>1,892.8</u>	<u>1,892.8</u>				<u>1,892.8</u>
POSITIONS								
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>

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

**NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY**

40-08-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Management and Support-Water Resources								
General Funds	8.2	8.2	8.2	8.2	3,190.4	2,699.9	2,699.9	2,100.1
Appropriated S/F	10.5	11.7	11.7	11.7	595.4	780.0	780.0	780.0
Non-Appropriated S/F	11.3	10.1	10.1	10.1	42,735.0	15,667.3	15,667.3	15,667.3
	30.0	30.0	30.0	30.0	46,520.8	19,147.2	19,147.2	18,547.4
Environmental Laboratory								
General Funds	16.0	16.0	16.0	16.0	1,092.2	1,124.5	1,194.5	1,194.5
Appropriated S/F	24.5	24.5	24.5	24.5	1,215.7	1,506.3	1,506.3	1,506.3
Non-Appropriated S/F	0.5	0.5	0.5	0.5	80.1	86.6	86.6	86.6
	41.0	41.0	41.0	41.0	2,388.0	2,717.4	2,787.4	2,787.4
Surface Water Discharges								
General Funds	6.0	6.0	6.0	6.0	551.0	526.9	594.1	594.1
Appropriated S/F	8.0	8.0	8.0	8.0	416.4	481.0	481.0	481.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	75.6	118.5	118.5	118.5
	16.0	16.0	16.0	16.0	1,043.0	1,126.4	1,193.6	1,193.6
Ground Water Discharges								
General Funds	8.0	8.0	9.0	9.0	478.6	473.1	519.7	519.8
Appropriated S/F	12.0	12.0	12.0	12.0	552.0	713.2	713.2	713.2
Non-Appropriated S/F	5.0	5.0	5.0	5.0	282.3	213.9	213.9	213.9
	25.0	25.0	26.0	26.0	1,312.9	1,400.2	1,446.8	1,446.9
Water Supply								
General Funds	8.0	8.0	8.0	8.0	462.4	454.5	521.7	521.7
Appropriated S/F	4.7	4.7	4.7	4.7	170.4	257.2	257.2	257.2
Non-Appropriated S/F	6.3	6.3	6.3	6.3	908.3	794.6	794.6	794.6
	19.0	19.0	19.0	19.0	1,541.1	1,506.3	1,573.5	1,573.5
Watershed Assessment								
General Funds	16.8	16.8	16.8	16.8	4,834.9	2,045.3	2,115.3	2,115.3
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	4.2	1,667.8	1,086.4	1,086.4	1,086.4
	21.0	21.0	21.0	21.0	6,502.7	3,131.7	3,201.7	3,201.7
Wetlands & Subaqueous Lands								
General Funds	5.0	5.0	5.0	5.0	360.0	357.5	392.5	392.5
Appropriated S/F	3.0	3.0	3.0	3.0	314.8	290.5	290.5	290.5
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0	674.8	648.0	683.0	683.0
TOTAL								
General Funds	68.0	68.0	69.0	69.0	10,969.5	7,681.7	8,037.7	7,438.0
Appropriated S/F	62.7	63.9	63.9	63.9	3,264.7	4,028.2	4,028.2	4,028.2
Non-Appropriated S/F	29.3	28.1	28.1	28.1	45,749.1	17,967.3	17,967.3	17,967.3
	160.0	160.0	161.0	161.0	59,983.3	29,677.2	30,033.2	29,433.5

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

40-08-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	565.4	582.1	582.1	582.1				582.1
Appropriated S/F	85.3	196.7	196.7	196.7				196.7
Non-Appropriated S/F	651.4	448.5	448.5	448.5				448.5
	<u>1,302.1</u>	<u>1,227.3</u>	<u>1,227.3</u>	<u>1,227.3</u>				<u>1,227.3</u>
Travel								
General Funds	3.4	9.5	9.5	9.5				9.5
Appropriated S/F	0.8	9.0	9.0	9.0				9.0
Non-Appropriated S/F	1.2	8.1	8.1	8.1				8.1
	<u>5.4</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Contractual Services								
General Funds	179.1	381.0	381.0	381.0				381.0
Appropriated S/F	209.3	222.3	222.3	222.3				222.3
Non-Appropriated S/F	5,202.4	183.5	183.5	183.5				183.5
	<u>5,590.8</u>	<u>786.8</u>	<u>786.8</u>	<u>786.8</u>				<u>786.8</u>
Energy								
General Funds	2.8	3.0	3.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>2.8</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Supplies and Materials								
General Funds	8.6	11.6	11.6	11.6				11.6
Appropriated S/F	2.3	21.0	21.0	21.0				21.0
Non-Appropriated S/F	1.3	10.8	10.8	10.8				10.8
	<u>12.2</u>	<u>43.4</u>	<u>43.4</u>	<u>43.4</u>				<u>43.4</u>
Capital Outlay								
General Funds	5.8	15.0	15.0	15.0				15.0
Appropriated S/F	2.7	15.0	15.0	15.0				15.0
Non-Appropriated S/F	3.6	16.4	16.4	16.4				16.4
	<u>12.1</u>	<u>46.4</u>	<u>46.4</u>	<u>46.4</u>				<u>46.4</u>
Debt Service								
General Funds	1,667.3	1,379.2	1,379.2	779.4				779.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,667.3</u>	<u>1,379.2</u>	<u>1,379.2</u>	<u>779.4</u>				<u>779.4</u>
Other Items								
General Funds	450.9							
Appropriated S/F	7.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F	36,875.1	15,000.0	15,000.0	15,000.0				15,000.0
	<u>37,333.9</u>	<u>15,015.0</u>	<u>15,015.0</u>	<u>15,015.0</u>				<u>15,015.0</u>
Delaware Estuary								
General Funds	16.6	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>
Water Resources Agency								
General Funds	280.5	280.5	280.5	280.5				280.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>280.5</u>	<u>280.5</u>	<u>280.5</u>	<u>280.5</u>				<u>280.5</u>

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

40-08-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
SRF Future Administration								
General Funds								
Appropriated S/F	287.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>287.1</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
First Quality								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
TOTAL								
General Funds	3,190.4	2,699.9	2,699.9	2,100.1				2,100.1
Appropriated S/F	595.4	780.0	780.0	780.0				780.0
Non-Appropriated S/F	42,735.0	15,667.3	15,667.3	15,667.3				15,667.3
	<u>46,520.8</u>	<u>19,147.2</u>	<u>19,147.2</u>	<u>18,547.4</u>				<u>18,547.4</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,180.8	1,280.1	1,280.1	1,280.1				1,280.1
Non-Appropriated S/F	42,261.3	10,901.1	10,901.1	10,901.1				10,901.1
	<u>43,442.2</u>	<u>12,181.2</u>	<u>12,181.2</u>	<u>12,181.2</u>				<u>12,181.2</u>
POSITIONS								
General Funds	8.2	8.2	8.2	8.2				8.2
Appropriated S/F	10.5	11.7	11.7	11.7				11.7
Non-Appropriated S/F	11.3	10.1	10.1	10.1				10.1
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

40-08-02								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	964.4	1,008.3	1,038.3	1,038.3				1,038.3
Appropriated S/F	697.1	778.3	778.3	778.3				778.3
Non-Appropriated S/F	37.4	39.8	39.8	39.8				39.8
	<u>1,698.9</u>	<u>1,826.4</u>	<u>1,856.4</u>	<u>1,856.4</u>				<u>1,856.4</u>
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	0.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>1.4</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Contractual Services								
General Funds	73.0	73.1	73.1	73.1				73.1
Appropriated S/F	319.8	318.0	318.0	318.0				318.0
Non-Appropriated S/F	27.6							
	<u>420.4</u>	<u>391.1</u>	<u>391.1</u>	<u>391.1</u>				<u>391.1</u>
Supplies and Materials								
General Funds	41.9	41.8	41.8	41.8				41.8
Appropriated S/F	160.4	170.0	170.0	170.0				170.0
Non-Appropriated S/F	2.1							
	<u>204.4</u>	<u>211.8</u>	<u>211.8</u>	<u>211.8</u>				<u>211.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	38.3	200.0	200.0	200.0				200.0
Non-Appropriated S/F	13.0	46.8	46.8	46.8				46.8
	<u>51.3</u>	<u>246.8</u>	<u>246.8</u>	<u>246.8</u>				<u>246.8</u>
Cars and Wagons								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
One Time First Quality								
General Funds	11.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.6</u>							
Harmful Algal Bloom								
General Funds			40.0				40.0	40.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>40.0</u>				<u>40.0</u>	<u>40.0</u>
TOTAL								
General Funds	1,092.2	1,124.5	1,194.5	1,154.5			40.0	1,194.5
Appropriated S/F	1,215.7	1,506.3	1,506.3	1,506.3				1,506.3
Non-Appropriated S/F	80.1	86.6	86.6	86.6				86.6
	<u>2,388.0</u>	<u>2,717.4</u>	<u>2,787.4</u>	<u>2,747.4</u>			<u>40.0</u>	<u>2,787.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,083.5	1,450.0	1,450.0	1,450.0				1,450.0
Non-Appropriated S/F	91.8	375.0	375.0	375.0				375.0
	<u>1,175.3</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 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F	24.5	24.5	24.5	24.5				24.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

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

*Recommend enhancement of \$40.0 in Harmful Algal Bloom for monitoring.

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

40-08-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	470.9	446.9	514.1	514.1				514.1
Appropriated S/F	320.1	430.2	430.2	430.2				430.2
Non-Appropriated S/F	75.6	115.7	115.7	115.7				115.7
	<u>866.6</u>	<u>992.8</u>	<u>1,060.0</u>	<u>1,060.0</u>				<u>1,060.0</u>
Travel								
General Funds	2.7	5.0	5.0	5.0				5.0
Appropriated S/F	0.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	72.4	65.0	65.0	65.0				65.0
Appropriated S/F	87.1	21.7	21.7	21.7				21.7
Non-Appropriated S/F								
	<u>159.5</u>	<u>86.7</u>	<u>86.7</u>	<u>86.7</u>				<u>86.7</u>
Supplies and Materials								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	1.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F		2.8	2.8	2.8				2.8
	<u>6.2</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Cars and Wagons								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Board of Certification								
General Funds								
Appropriated S/F	7.7	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>7.7</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
TOTAL								
General Funds	551.0	526.9	594.1	594.1				594.1
Appropriated S/F	416.4	481.0	481.0	481.0				481.0
Non-Appropriated S/F	75.6	118.5	118.5	118.5				118.5
	<u>1,043.0</u>	<u>1,126.4</u>	<u>1,193.6</u>	<u>1,193.6</u>				<u>1,193.6</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	340.0	299.8	299.8	299.8				299.8
Non-Appropriated S/F	139.5	165.4	165.4	165.4				165.4
	<u>480.0</u>	<u>465.2</u>	<u>465.2</u>	<u>465.2</u>				<u>465.2</u>

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
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>

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

40-08-05 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	396.7	409.1	455.7	409.1			46.6	455.7
Appropriated S/F	466.3	614.2	614.2	614.2				614.2
Non-Appropriated S/F	177.7	105.4	105.4	105.4				105.4
	<u>1,040.7</u>	<u>1,128.7</u>	<u>1,175.3</u>	<u>1,128.7</u>			<u>46.6</u>	<u>1,175.3</u>
Travel								
General Funds	0.5	5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	9.0	8.7	8.7	8.7				8.7
	<u>9.5</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Contractual Services								
General Funds	47.0	47.0	47.0	47.0				47.0
Appropriated S/F	77.8	79.0	79.0	79.0				79.0
Non-Appropriated S/F	43.1	51.1	51.1	51.1				51.1
	<u>167.9</u>	<u>177.1</u>	<u>177.1</u>	<u>177.1</u>				<u>177.1</u>
Energy								
General Funds	5.6	6.0	6.0	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>	<u>6.0</u>	<u>6.0</u>	<u>6.1</u>				<u>6.1</u>
Supplies and Materials								
General Funds	5.8	6.0	6.0	6.0				6.0
Appropriated S/F	6.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	16.7	22.7	22.7	22.7				22.7
	<u>28.7</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F	37.4	26.0	26.0	26.0				26.0
	<u>39.1</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.6							-1.6
	<u>-1.6</u>							<u>-1.6</u>
Permitting Project								
General Funds	23.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>							
TOTAL								
General Funds	478.6	473.1	519.7	473.2			46.6	519.8
Appropriated S/F	552.0	713.2	713.2	713.2				713.2
Non-Appropriated S/F	282.3	213.9	213.9	213.9				213.9
	<u>1,312.9</u>	<u>1,400.2</u>	<u>1,446.8</u>	<u>1,400.3</u>			<u>46.6</u>	<u>1,446.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	619.5	483.8	483.8	483.8				483.8
Non-Appropriated S/F	260.6	227.3	227.3	227.3				227.3
	<u>880.1</u>	<u>711.1</u>	<u>711.1</u>	<u>711.1</u>				<u>711.1</u>

NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-05

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	8.0	8.0	9.0	8.0			1.0	9.0
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
	<u>25.0</u>	<u>25.0</u>	<u>26.0</u>	<u>25.0</u>			<u>1.0</u>	26.0

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

*Recommend enhancement of 1.0 FTE and \$46.6 in Personnel Costs for an Environmental Scientist to review new technologies and permitting wastewater treatment.

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

40-08-06

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	415.2	415.5	482.7	482.7				482.7
Appropriated S/F	148.9	226.2	226.2	226.2				226.2
Non-Appropriated S/F	320.2	369.2	369.2	369.2				369.2
	<u>884.3</u>	<u>1,010.9</u>	<u>1,078.1</u>	<u>1,078.1</u>				<u>1,078.1</u>
Travel								
General Funds	2.5	3.0	3.0	3.0				3.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	4.7	11.0	11.0	11.0				11.0
	<u>7.2</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Contractual Services								
General Funds	36.4	25.0	25.0	25.0				25.0
Appropriated S/F	17.1	14.0	14.0	14.0				14.0
Non-Appropriated S/F	568.1	382.5	382.5	382.5				382.5
	<u>621.6</u>	<u>421.5</u>	<u>421.5</u>	<u>421.5</u>				<u>421.5</u>
Supplies and Materials								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	4.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F	11.8	31.9	31.9	31.9				31.9
	<u>22.2</u>	<u>44.9</u>	<u>44.9</u>	<u>44.9</u>				<u>44.9</u>
Capital Outlay								
General Funds	2.3	5.0	5.0	5.0				5.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	4.7							
	<u>7.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.2							
	<u>-1.2</u>							
TOTAL								
General Funds	462.4	454.5	521.7	521.7				521.7
Appropriated S/F	170.4	257.2	257.2	257.2				257.2
Non-Appropriated S/F	908.3	794.6	794.6	794.6				794.6
	<u>1,541.1</u>	<u>1,506.3</u>	<u>1,573.5</u>	<u>1,573.5</u>				<u>1,573.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	164.4	142.2	142.2	142.2				142.2
Non-Appropriated S/F	838.3	764.6	764.6	764.6				764.6
	<u>1,002.7</u>	<u>906.8</u>	<u>906.8</u>	<u>906.8</u>				<u>906.8</u>
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	4.7	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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

40-08-07								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,186.4	1,127.4	1,197.4	1,197.4				1,197.4
Appropriated S/F								
Non-Appropriated S/F	230.1	484.8	484.8	484.8				484.8
	<u>1,416.5</u>	<u>1,612.2</u>	<u>1,682.2</u>	<u>1,682.2</u>				<u>1,682.2</u>
Travel								
General Funds	10.2	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	14.2	12.6	12.6	12.6				12.6
	<u>24.4</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
Contractual Services								
General Funds	696.2	768.9	768.9	768.9				768.9
Appropriated S/F								
Non-Appropriated S/F	1,072.5	541.5	541.5	541.5				541.5
	<u>1,768.7</u>	<u>1,310.4</u>	<u>1,310.4</u>	<u>1,310.4</u>				<u>1,310.4</u>
Supplies and Materials								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	79.9	47.5	47.5	47.5				47.5
	<u>95.9</u>	<u>63.5</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
Capital Outlay								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	249.6							
	<u>259.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds	1,450.6							
Appropriated S/F								
Non-Appropriated S/F	21.5							
	<u>1,472.1</u>							
Whole Basin Tmdl								
General Funds	171.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>171.1</u>							
TMDL								
General Funds	1,201.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,201.3</u>							
Inland Bays Research								
General Funds	93.1	111.6	111.6	111.6				111.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.1</u>	<u>111.6</u>	<u>111.6</u>	<u>111.6</u>				<u>111.6</u>
TOTAL								
General Funds	4,834.9	2,045.3	2,115.3	2,115.3				2,115.3
Appropriated S/F								
Non-Appropriated S/F	1,667.8	1,086.4	1,086.4	1,086.4				1,086.4
	<u>6,502.7</u>	<u>3,131.7</u>	<u>3,201.7</u>	<u>3,201.7</u>				<u>3,201.7</u>

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

40-08-07

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,408.8	494.5	494.5	494.5				494.5
	<u>2,408.8</u>	<u>494.5</u>	<u>494.5</u>	<u>494.5</u>				<u>494.5</u>
POSITIONS								
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
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

40-08-08								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	296.5	289.0	324.0	324.0				324.0
Appropriated S/F	209.8	188.5	188.5	188.5				188.5
Non-Appropriated S/F								
	506.3	477.5	512.5	512.5				512.5
Travel								
General Funds	3.3	5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	3.3	10.0	10.0	10.0				10.0
Contractual Services								
General Funds	51.0	53.0	53.0	53.0				53.0
Appropriated S/F	101.8	61.0	61.0	61.0				61.0
Non-Appropriated S/F								
	152.8	114.0	114.0	114.0				114.0
Supplies and Materials								
General Funds	5.3	5.5	5.5	5.5				5.5
Appropriated S/F	3.2	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	8.5	11.5	11.5	11.5				11.5
Capital Outlay								
General Funds	3.9	5.0	5.0	5.0				5.0
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	3.9	15.0	15.0	15.0				15.0
Cars and Wagons								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
TOTAL								
General Funds	360.0	357.5	392.5	392.5				392.5
Appropriated S/F	314.8	290.5	290.5	290.5				290.5
Non-Appropriated S/F								
	674.8	648.0	683.0	683.0				683.0
IPU REVENUES								
General Funds								
Appropriated S/F	304.1	144.1	144.1	144.1				144.1
Non-Appropriated S/F								
	304.1	144.1	144.1	144.1				144.1
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				8.0

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

40-09-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Management and Support-Air and Waste								
General Funds	15.5	11.5	11.5	11.5	1,335.4	1,017.2	1,068.9	1,069.3
Appropriated S/F	13.5	13.5	13.5	13.5	968.3	1,359.3	1,359.3	1,359.3
Non-Appropriated S/F	4.0	3.0	3.0	3.0	147.4	122.2	122.2	122.2
	<u>33.0</u>	<u>28.0</u>	<u>28.0</u>	28.0	<u>2,451.1</u>	<u>2,498.7</u>	<u>2,550.4</u>	2,550.8
Air Quality Management								
General Funds	18.8	12.8	12.8	12.8	1,405.9	1,111.0	1,177.9	1,181.4
Appropriated S/F	47.9	45.9	45.0	45.0	3,460.9	3,373.5	3,373.5	3,373.5
Non-Appropriated S/F	16.3	16.3	17.2	17.2	1,612.0	915.1	915.1	915.1
	<u>83.0</u>	<u>75.0</u>	<u>75.0</u>	75.0	<u>6,478.8</u>	<u>5,399.6</u>	<u>5,466.5</u>	5,470.0
Waste Management								
General Funds	19.0	24.0	25.0	24.0	1,496.6	1,705.2	1,851.9	1,793.3
Appropriated S/F	33.3	30.9	35.8	31.8	7,969.3	10,844.7	11,020.3	10,844.7
Non-Appropriated S/F	36.7	45.1	44.2	44.2	2,950.7	2,425.4	2,425.4	2,425.4
	<u>89.0</u>	<u>100.0</u>	<u>105.0</u>	100.0	<u>12,416.6</u>	<u>14,975.3</u>	<u>15,297.6</u>	15,063.4
Emergency Prevention & Response								
General Funds		10.0	10.0	10.0		649.5	690.0	690.0
Appropriated S/F		2.0	2.0	2.0		1,236.7	1,236.7	1,236.7
Non-Appropriated S/F		1.0	1.0	1.0				
		<u>13.0</u>	<u>13.0</u>	13.0		<u>1,886.2</u>	<u>1,926.7</u>	1,926.7
TOTAL								
General Funds	53.3	58.3	59.3	58.3	4,237.9	4,482.9	4,788.7	4,734.0
Appropriated S/F	94.7	92.3	96.3	92.3	12,398.5	16,814.2	16,989.8	16,814.2
Non-Appropriated S/F	57.0	65.4	65.4	65.4	4,710.1	3,462.7	3,462.7	3,462.7
	<u>205.0</u>	<u>216.0</u>	<u>221.0</u>	216.0	<u>21,346.5</u>	<u>24,759.8</u>	<u>25,241.2</u>	25,010.9

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

40-09-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,117.4	880.4	932.1	932.1				932.1
Appropriated S/F	324.4	488.0	488.0	488.0				488.0
Non-Appropriated S/F	130.6	122.2	122.2	122.2				122.2
	<u>1,572.4</u>	<u>1,490.6</u>	<u>1,542.3</u>	<u>1,542.3</u>				<u>1,542.3</u>
Travel								
General Funds	6.9	6.8	6.8	6.8				6.8
Appropriated S/F	3.5	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>10.4</u>	<u>20.8</u>	<u>20.8</u>	<u>20.8</u>				<u>20.8</u>
Contractual Services								
General Funds	148.8	77.7	77.7	77.7				77.7
Appropriated S/F	321.8	525.0	525.0	525.0				525.0
Non-Appropriated S/F								
	<u>470.6</u>	<u>602.7</u>	<u>602.7</u>	<u>602.7</u>				<u>602.7</u>
Energy								
General Funds	15.0	18.1	18.1	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>18.1</u>	<u>18.1</u>	<u>18.5</u>				<u>18.5</u>
Supplies and Materials								
General Funds	47.3	34.2	34.2	34.2				34.2
Appropriated S/F	28.0	82.0	82.0	82.0				82.0
Non-Appropriated S/F	12.9							
	<u>88.2</u>	<u>116.2</u>	<u>116.2</u>	<u>116.2</u>				<u>116.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	22.2	74.0	74.0	74.0				74.0
Non-Appropriated S/F	3.9							
	<u>26.1</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
UST Administration								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	93.8	85.8	85.8	85.8				85.8
Non-Appropriated S/F								
	<u>93.8</u>	<u>85.8</u>	<u>85.8</u>	<u>85.8</u>				<u>85.8</u>
HSCA - Clean-up								
General Funds								
Appropriated S/F	68.6	10.5	10.5	10.5				10.5
Non-Appropriated S/F								
	<u>68.6</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>

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

40-09-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Cost Recovery								
General Funds								
Appropriated S/F	106.0							
Non-Appropriated S/F	<u> </u>							
	106.0							
TOTAL								
General Funds	1,335.4	1,017.2	1,068.9	1,069.3				1,069.3
Appropriated S/F	968.3	1,359.3	1,359.3	1,359.3				1,359.3
Non-Appropriated S/F	<u>147.4</u>	<u>122.2</u>	<u>122.2</u>	<u>122.2</u>				<u>122.2</u>
	2,451.1	2,498.7	2,550.4	2,550.8				2,550.8
IPU REVENUES								
General Funds								
Appropriated S/F	664.2	612.5	612.5	612.5				612.5
Non-Appropriated S/F	<u>132.6</u>	<u>196.5</u>	<u>196.5</u>	<u>196.5</u>				<u>196.5</u>
	796.8	809.0	809.0	809.0				809.0
POSITIONS								
General Funds	15.5	11.5	11.5	11.5				11.5
Appropriated S/F	13.5	13.5	13.5	13.5				13.5
Non-Appropriated S/F	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	33.0	28.0	28.0	28.0				28.0

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

40-09-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,220.8	942.4	1,009.3	1,009.3				1,009.3
Appropriated S/F	2,275.4	2,063.6	2,063.6	2,063.6				2,063.6
Non-Appropriated S/F	872.9	827.2	827.2	827.2				827.2
	<u>4,369.1</u>	<u>3,833.2</u>	<u>3,900.1</u>	<u>3,900.1</u>				<u>3,900.1</u>
Travel								
General Funds	5.1	5.0	5.0	5.0				5.0
Appropriated S/F	9.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F	15.7							
	<u>30.7</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
Contractual Services								
General Funds	85.0	85.0	85.0	85.0				85.0
Appropriated S/F	673.3	690.0	690.0	690.0				690.0
Non-Appropriated S/F	546.6	87.9	87.9	87.9				87.9
	<u>1,304.9</u>	<u>862.9</u>	<u>862.9</u>	<u>862.9</u>				<u>862.9</u>
Energy								
General Funds	48.6	47.7	47.7	51.2				51.2
Appropriated S/F	2.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>51.2</u>	<u>57.7</u>	<u>57.7</u>	<u>61.2</u>				<u>61.2</u>
Supplies and Materials								
General Funds	31.0	30.9	30.9	30.9				30.9
Appropriated S/F	31.1	73.9	73.9	73.9				73.9
Non-Appropriated S/F	68.5							
	<u>130.6</u>	<u>104.8</u>	<u>104.8</u>	<u>104.8</u>				<u>104.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		130.0	130.0	130.0				130.0
Non-Appropriated S/F	108.3							
	<u>108.3</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
SARA								
General Funds	15.4							
Appropriated S/F	5.0							
Non-Appropriated S/F								
	<u>20.4</u>							
Local Emerg. Planning Comm.								
General Funds								
Appropriated S/F	259.7							
Non-Appropriated S/F								
	<u>259.7</u>							
Public Outreach								
General Funds								
Appropriated S/F	10.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>10.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Extremely Hazardous Substance Pgm								
General Funds								
Appropriated S/F	89.4							
Non-Appropriated S/F								
	<u>89.4</u>							

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

40-09-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Non - Title V								
General Funds								
Appropriated S/F	29.2	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	<u>29.2</u>	<u>164.8</u>	<u>164.8</u>	<u>164.8</u>				<u>164.8</u>
Enhanced I & M Program								
General Funds								
Appropriated S/F	75.1	141.2	141.2	141.2				141.2
Non-Appropriated S/F								
	<u>75.1</u>	<u>141.2</u>	<u>141.2</u>	<u>141.2</u>				<u>141.2</u>
TOTAL								
General Funds	1,405.9	1,111.0	1,177.9	1,181.4				1,181.4
Appropriated S/F	3,460.9	3,373.5	3,373.5	3,373.5				3,373.5
Non-Appropriated S/F	1,612.0	915.1	915.1	915.1				915.1
	<u>6,478.8</u>	<u>5,399.6</u>	<u>5,466.5</u>	<u>5,470.0</u>				<u>5,470.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,764.0	3,483.3	3,483.3	3,483.3				3,483.3
Non-Appropriated S/F	1,470.9	1,115.0	1,115.0	1,115.0				1,115.0
	<u>4,234.9</u>	<u>4,598.3</u>	<u>4,598.3</u>	<u>4,598.3</u>				<u>4,598.3</u>
POSITIONS								
General Funds	18.8	12.8	12.8	12.8				12.8
Appropriated S/F	47.9	45.9	45.0	45.9		-0.9		45.0
Non-Appropriated S/F	16.3	16.3	17.2	16.3		0.9		17.2
	<u>83.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

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

*Recommend enhancement of (0.9) ASF FTE and 0.9 NSF FTE to correct complement in Waste Management (40-09-03).

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

40-09-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,254.8	1,489.5	1,636.2	1,574.7				1,574.7
Appropriated S/F	252.2	283.9	283.9	283.9				283.9
Non-Appropriated S/F	1,708.0	1,636.9	1,636.9	1,636.9				1,636.9
	<u>3,215.0</u>	<u>3,410.3</u>	<u>3,557.0</u>	<u>3,495.5</u>				<u>3,495.5</u>
Travel								
General Funds	3.4	4.8	4.8	4.8				4.8
Appropriated S/F	1.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F	19.1	17.9	17.9	17.9				17.9
	<u>23.5</u>	<u>36.7</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
Contractual Services								
General Funds	105.4	107.3	107.3	107.3				107.3
Appropriated S/F	70.8	105.0	105.0	105.0				105.0
Non-Appropriated S/F	1,153.7	697.0	697.0	697.0				697.0
	<u>1,329.9</u>	<u>909.3</u>	<u>909.3</u>	<u>909.3</u>				<u>909.3</u>
Energy								
General Funds	25.2	25.9	25.9	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>25.3</u>	<u>25.9</u>	<u>25.9</u>	<u>29.0</u>				<u>29.0</u>
Supplies and Materials								
General Funds	12.7	18.9	18.9	18.9				18.9
Appropriated S/F	26.0	180.0	180.0	180.0				180.0
Non-Appropriated S/F	44.1	68.6	68.6	68.6				68.6
	<u>82.8</u>	<u>267.5</u>	<u>267.5</u>	<u>267.5</u>				<u>267.5</u>
Capital Outlay								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F		38.0	38.0	38.0				38.0
Non-Appropriated S/F	25.7							
	<u>30.6</u>	<u>42.9</u>	<u>42.9</u>	<u>42.9</u>				<u>42.9</u>
Debt Service								
General Funds	4.0	3.9	3.9	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>3.9</u>	<u>3.9</u>	<u>3.7</u>				<u>3.7</u>
Other Items								
General Funds	23.7							
Appropriated S/F	262.6	804.8	804.8	804.8				804.8
Non-Appropriated S/F		5.0	5.0	5.0				5.0
	<u>286.3</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<u>809.8</u>
UST Administration								
General Funds								
Appropriated S/F	115.2	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>115.2</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	855.0	1,114.2	1,114.2	1,114.2				1,114.2
Non-Appropriated S/F								
	<u>855.0</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 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
HSCA - Clean-up								
General Funds								
Appropriated S/F	6,120.4	7,750.0	7,925.6	7,750.0				7,750.0
Non-Appropriated S/F								
	6,120.4	7,750.0	7,925.6	7,750.0				7,750.0
Recycling Community Outreach								
General Funds	62.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	62.5	50.0	50.0	50.0				50.0
HSCA Recovered Admin								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
UST Recovered Costs								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	61.1	54.8	54.8	54.8				54.8
Non-Appropriated S/F								
	61.1	54.8	54.8	54.8				54.8
AST Administration								
General Funds								
Appropriated S/F	205.0							
Non-Appropriated S/F								
	205.0							
TOTAL								
General Funds	1,496.6	1,705.2	1,851.9	1,793.3				1,793.3
Appropriated S/F	7,969.3	10,844.7	11,020.3	10,844.7				10,844.7
Non-Appropriated S/F	2,950.7	2,425.4	2,425.4	2,425.4				2,425.4
	12,416.6	14,975.3	15,297.6	15,063.4				15,063.4
IPU REVENUES								
General Funds								
Appropriated S/F	9,429.6	7,217.0	7,217.0	7,217.0				7,217.0
Non-Appropriated S/F	2,587.9	3,550.0	3,550.0	3,550.0				3,550.0
	12,017.5	10,767.0	10,767.0	10,767.0				10,767.0
POSITIONS								
General Funds	19.0	24.0	25.0	24.0				24.0
Appropriated S/F	33.3	30.9	35.8	30.9		0.9		31.8
Non-Appropriated S/F	36.7	45.1	44.2	45.1		-0.9		44.2
	89.0	100.0	105.0	100.0				100.0

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

*Recommend enhancement of 0.9 ASF FTE and (0.9) NSF FTE to correct complement in Air Quality Management (40-09-02).

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

40-09-03								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend

*Do not recommend enhancements of 1.0 FTE and \$61.5 in Personnel Costs for a Design/Build Program Manager position and 4.0 ASF FTEs and \$175.6 ASF in Personnel Costs for Environmental Scientist III positions.

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

40-09-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds		605.8	646.3	646.3				646.3
Appropriated S/F								
Non-Appropriated S/F								
		605.8	646.3	646.3				646.3
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		0.1	0.1	0.1				0.1
Contractual Services								
General Funds		21.5	21.5	21.5				21.5
Appropriated S/F								
Non-Appropriated S/F								
		21.5	21.5	21.5				21.5
Supplies and Materials								
General Funds		7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
		7.7	7.7	7.7				7.7
Local Emerg Planning Comm								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		300.0	300.0	300.0				300.0
SARA								
General Funds		14.4	14.4	14.4				14.4
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		44.4	44.4	44.4				44.4
HSCA Cleanup								
General Funds								
Appropriated S/F		200.0	200.0	200.0				200.0
Non-Appropriated S/F								
		200.0	200.0	200.0				200.0
Environmental Response								
General Funds								
Appropriated S/F		525.8	525.8	525.8				525.8
Non-Appropriated S/F								
		525.8	525.8	525.8				525.8
Extremely Hazardous Substance								
General Funds								
Appropriated S/F		180.9	180.9	180.9				180.9
Non-Appropriated S/F								
		180.9	180.9	180.9				180.9
TOTAL								
General Funds		649.5	690.0	690.0				690.0
Appropriated S/F		1,236.7	1,236.7	1,236.7				1,236.7
Non-Appropriated S/F								
		1,886.2	1,926.7	1,926.7				1,926.7

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

40-09-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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IPU REVENUES

General Funds
 Appropriated S/F
 Non-Appropriated S/F

POSITIONS

General Funds	10.0	10.0	10.0					10.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		<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 2005 level of service.