

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Secretary								
General Funds	43.6	43.6	44.6	44.6	6,905.6	5,672.6	6,289.1	5,957.8
Appropriated S/F	33.8	33.8	33.8	33.8	1,953.0	3,458.8	3,458.8	3,458.8
Non-Appropriated S/F	5.6	5.6	5.6	5.6	5,789.2	335.5	335.5	335.5
	<u>83.0</u>	<u>83.0</u>	<u>84.0</u>	84.0	<u>14,647.8</u>	<u>9,466.9</u>	<u>10,083.4</u>	9,752.1
Fish & Wildlife								
General Funds	63.4	63.4	63.4	63.4	9,476.5	7,773.5	7,848.0	7,861.0
Appropriated S/F	35.4	37.4	37.4	37.4	2,802.0	6,633.9	6,633.9	6,633.9
Non-Appropriated S/F	31.2	31.2	31.2	31.2	7,397.6	3,034.3	3,034.3	3,034.3
	<u>130.0</u>	<u>132.0</u>	<u>132.0</u>	132.0	<u>19,676.1</u>	<u>17,441.7</u>	<u>17,516.2</u>	17,529.2
Parks & Recreation								
General Funds	111.0	117.0	122.0	122.0	19,258.8	10,072.7	10,716.9	10,813.4
Appropriated S/F	70.0	64.0	64.0	64.0	9,547.4	10,926.5	10,926.5	10,926.5
Non-Appropriated S/F	1.0	11.0	11.0	11.0	19,403.7	7,215.1	7,215.1	7,215.1
	<u>182.0</u>	<u>192.0</u>	<u>197.0</u>	197.0	<u>48,209.9</u>	<u>28,214.3</u>	<u>28,858.5</u>	28,955.0
Soil & Water Conservation								
General Funds	49.6	49.6	49.6	49.6	20,574.4	6,340.6	6,420.3	6,456.9
Appropriated S/F	3.5	4.0	4.0	4.0	4,857.9	9,695.9	9,695.9	9,695.9
Non-Appropriated S/F	23.9	23.4	23.4	23.4	15,043.5	4,304.0	4,304.0	4,304.0
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	77.0	<u>40,475.8</u>	<u>20,340.5</u>	<u>20,420.2</u>	20,456.8
Water Resources								
General Funds	71.0	74.0	73.0	73.0	8,964.0	7,956.6	8,059.9	8,066.8
Appropriated S/F	63.6	61.6	63.6	61.1	3,732.1	4,858.7	4,858.7	4,858.7
Non-Appropriated S/F	27.4	26.4	25.4	27.9	42,544.2	17,967.3	17,967.3	17,967.3
	<u>162.0</u>	<u>162.0</u>	<u>162.0</u>	162.0	<u>55,240.3</u>	<u>30,782.6</u>	<u>30,885.9</u>	30,892.8
Air & Waste Management								
General Funds	58.3	58.3	57.3	57.3	5,315.0	5,354.7	5,438.1	5,440.1
Appropriated S/F	92.3	94.3	94.3	94.3	22,729.3	48,749.0	48,749.0	38,749.0
Non-Appropriated S/F	64.4	64.4	64.4	64.4	5,545.1	3,462.7	3,462.7	3,462.7
	<u>215.0</u>	<u>217.0</u>	<u>216.0</u>	216.0	<u>33,589.4</u>	<u>57,566.4</u>	<u>57,649.8</u>	47,651.8
TOTAL								
General Funds	396.9	405.9	409.9	409.9	70,494.3	43,170.7	44,772.3	44,596.0
Appropriated S/F	298.6	295.1	297.1	294.6	45,621.7	84,322.8	84,322.8	74,322.8
Non-Appropriated S/F	153.5	162.0	161.0	163.5	95,723.3	36,318.9	36,318.9	36,318.9
	<u>849.0</u>	<u>863.0</u>	<u>868.0</u>	868.0	<u>211,839.3</u>	<u>163,812.4</u>	<u>165,414.0</u>	155,237.7

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.6	44,504.4		
Special Funds					0.3			
SUBTOTAL					0.9	44,504.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					70,494.9	87,675.1	44,772.3	44,596.0
Special Funds					141,345.3	120,641.7	120,641.7	110,641.7
TOTAL					211,840.2	208,316.8	165,414.0	155,237.7
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					3,866.6			
GRAND TOTAL								
General Funds					70,494.9	87,675.1	44,772.3	44,596.0
Special Funds					145,211.9	120,641.7	120,641.7	110,641.7
GRAND TOTAL					215,706.8	208,316.8	165,414.0	155,237.7
					(Reverted)	70.7		
					(Encumbered)	602.6		
					(Continuing)	43,901.8		

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Secretary								
General Funds	23.7	23.7	24.7	24.7	5,492.8	4,317.7	4,625.3	4,376.0
Appropriated S/F	19.3	19.3	19.3	19.3	1,052.7	1,794.4	1,794.4	1,794.4
Non-Appropriated S/F					1,330.9	63.7	63.7	63.7
	<u>43.0</u>	<u>43.0</u>	<u>44.0</u>	<u>44.0</u>	<u>7,876.4</u>	<u>6,175.8</u>	<u>6,483.4</u>	<u>6,234.1</u>
Planning and Compliance Assistance								
General Funds	5.0	5.0	4.0	4.0	401.5	397.4	412.9	412.9
Appropriated S/F	2.0	2.0	2.0	2.0	106.4	109.9	109.9	109.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	74.4	97.5	97.5	97.5
	<u>8.0</u>	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>582.3</u>	<u>604.8</u>	<u>620.3</u>	<u>620.3</u>
Energy Office								
General Funds	3.4	3.4	4.4	4.4	95.5	96.1	217.5	217.5
Appropriated S/F	1.0	1.0	1.0	1.0	89.1	922.3	922.3	922.3
Non-Appropriated S/F	3.6	3.6	3.6	3.6	3,389.4	174.3	174.3	174.3
	<u>8.0</u>	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>3,574.0</u>	<u>1,192.7</u>	<u>1,314.1</u>	<u>1,314.1</u>
Office of Information Technology								
General Funds	11.5	11.5	11.5	11.5	915.8	861.4	1,033.4	951.4
Appropriated S/F	11.5	11.5	11.5	11.5	704.8	632.2	632.2	632.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	994.5			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>2,615.1</u>	<u>1,493.6</u>	<u>1,665.6</u>	<u>1,583.6</u>
TOTAL								
General Funds	43.6	43.6	44.6	44.6	6,905.6	5,672.6	6,289.1	5,957.8
Appropriated S/F	33.8	33.8	33.8	33.8	1,953.0	3,458.8	3,458.8	3,458.8
Non-Appropriated S/F	5.6	5.6	5.6	5.6	5,789.2	335.5	335.5	335.5
	<u>83.0</u>	<u>83.0</u>	<u>84.0</u>	<u>84.0</u>	<u>14,647.8</u>	<u>9,466.9</u>	<u>10,083.4</u>	<u>9,752.1</u>

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

40-01-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,262.1	2,202.5	2,426.0	2,235.4				2,235.4
Appropriated S/F	611.0	891.8	891.8	891.8				891.8
Non-Appropriated S/F		62.7	62.7	62.7				62.7
	2,873.1	3,157.0	3,380.5	3,189.9				3,189.9
Travel								
General Funds	12.0	13.9	16.1	13.9				13.9
Appropriated S/F	0.4	13.9	13.9	13.9				13.9
Non-Appropriated S/F	0.1							
	12.5	27.8	30.0	27.8				27.8
Contractual Services								
General Funds	55.7	74.9	141.9	74.9				74.9
Appropriated S/F	290.1	253.5	253.5	253.5				253.5
Non-Appropriated S/F	1,031.3							
	1,377.1	328.4	395.4	328.4				328.4
Energy								
General Funds	682.3	583.5	583.5	603.7				603.7
Appropriated S/F	17.6	52.5	52.5	52.5				52.5
Non-Appropriated S/F								
	699.9	636.0	636.0	656.2				656.2
Supplies and Materials								
General Funds	42.1	42.2	57.1	42.2				42.2
Appropriated S/F	10.0	65.8	65.8	65.8				65.8
Non-Appropriated S/F	23.4	1.0	1.0	1.0				1.0
	75.5	109.0	123.9	109.0				109.0
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F	233.9							
	233.9	7.2	7.2	7.2				7.2
Debt Service								
General Funds	44.4	33.1	33.1	38.3				38.3
Appropriated S/F								
Non-Appropriated S/F								
	44.4	33.1	33.1	38.3				38.3
Other Items								
General Funds	1,677.1							
Appropriated S/F	42.2	40.0	40.0	40.0				40.0
Non-Appropriated S/F	42.2							
	1,761.5	40.0	40.0	40.0				40.0
Outdoor Delaware								
General Funds								
Appropriated S/F	70.5	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	70.5	105.0	105.0	105.0				105.0

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

40-01-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Coastal Zone Management								
General Funds								
Appropriated S/F	2.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	2.6	15.0	15.0	15.0				15.0
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Wholebasin Management/Admin								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				1.5
Wholebasin Management/TMDL								
General Funds	527.8	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								
	527.8	1,530.8	1,530.8	1,530.8				1,530.8
1st Quality Fund								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	0.3							
Coastal Cleanup								
General Funds								
Appropriated S/F	8.3							
Non-Appropriated S/F								
	8.3							
Ecological Restoration								
General Funds	85.0	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	85.0	150.0	150.0	150.0				150.0
Recruit & Retention								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F								
	4.1							

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

40-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Avian Flu Early Detection								
General Funds	98.4							
Appropriated S/F								
Non-Appropriated S/F								
	98.4							
TOTAL								
General Funds	5,492.8	4,317.7	4,625.3	4,376.0				4,376.0
Appropriated S/F	1,052.7	1,794.4	1,794.4	1,794.4				1,794.4
Non-Appropriated S/F	1,330.9	63.7	63.7	63.7				63.7
	7,876.4	6,175.8	6,483.4	6,234.1				6,234.1
IPU REVENUES								
General Funds								
Appropriated S/F	-298.4	2,497.4	2,497.4	2,497.4				2,497.4
Non-Appropriated S/F	1,535.2	250.1	250.1	250.1				250.1
	1,236.8	2,747.5	2,747.5	2,747.5				2,747.5
POSITIONS								
General Funds	23.7	23.7	24.7	23.7		1.0		24.7
Appropriated S/F	19.3	19.3	19.3	19.3				19.3
Non-Appropriated S/F								
	43.0	43.0	44.0	43.0		1.0		44.0

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

*Recommend structural change of 1.0 FTE Trainer/Educator II from Air and Waste Management, Waste Management (40-09-03).

*Do not recommend enhancements of \$190.6 in Personnel Costs, \$2.2 in Travel, \$67.0 in Contractual Services, and \$14.9 in Supplies and Materials.

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

40-01-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	395.0	390.9	406.4	526.2		-119.8		406.4
Appropriated S/F	105.3	101.6	101.6	101.6				101.6
Non-Appropriated S/F	52.4	28.7	28.7	28.7				28.7
	<u>552.7</u>	<u>521.2</u>	<u>536.7</u>	<u>656.5</u>		-119.8		<u>536.7</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	0.9	19.0	19.0	19.0				19.0
	<u>1.4</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
Contractual Services								
General Funds	5.1	5.0	5.0	5.0				5.0
Appropriated S/F	1.1	3.3	3.3	3.3				3.3
Non-Appropriated S/F	20.2	41.5	41.5	41.5				41.5
	<u>26.4</u>	<u>49.8</u>	<u>49.8</u>	<u>49.8</u>				<u>49.8</u>
Supplies and Materials								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	0.9	3.9	3.9	3.9				3.9
	<u>1.8</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		0.3	0.3	0.3				0.3
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
TOTAL								
General Funds	401.5	397.4	412.9	532.7		-119.8		412.9
Appropriated S/F	106.4	109.9	109.9	109.9				109.9
Non-Appropriated S/F	74.4	97.5	97.5	97.5				97.5
	<u>582.3</u>	<u>604.8</u>	<u>620.3</u>	<u>740.1</u>		-119.8		<u>620.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	49.2			109.9				109.9
Non-Appropriated S/F	70.9							
	<u>120.1</u>			<u>109.9</u>				<u>109.9</u>
POSITIONS								
General Funds	5.0	5.0	4.0	5.0		-1.0		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>8.0</u>	<u>8.0</u>	<u>7.0</u>	<u>8.0</u>		-1.0		<u>7.0</u>

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

*Recommend structural change of (\$119.8) in Personnel Costs and (1.0) FTE Environmental Program Administrator to Energy Office (40-01-04).

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

40-01-04	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	93.3	93.9	215.3	95.5		119.8		215.3
Appropriated S/F		66.3	66.3	66.3				66.3
Non-Appropriated S/F	280.8	174.3	174.3	174.3				174.3
	<u>374.1</u>	<u>334.5</u>	<u>455.9</u>	<u>336.1</u>		<u>119.8</u>		<u>455.9</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.4							
	<u>1.4</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	1,133.8							
	<u>1,136.0</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	0.5							
	<u>0.5</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.6							
	<u>22.6</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,950.3							
	<u>1,950.3</u>							
Green Energy Fund								
General Funds								
Appropriated S/F	89.1	850.0	850.0	850.0				850.0
Non-Appropriated S/F								
	<u>89.1</u>	<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
TOTAL								
General Funds	95.5	96.1	217.5	97.7		119.8		217.5
Appropriated S/F	89.1	922.3	922.3	922.3				922.3
Non-Appropriated S/F	3,389.4	174.3	174.3	174.3				174.3
	<u>3,574.0</u>	<u>1,192.7</u>	<u>1,314.1</u>	<u>1,194.3</u>		<u>119.8</u>		<u>1,314.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	-189.4			922.3				922.3
Non-Appropriated S/F	2,037.7	500.0	500.0	500.0				500.0
	<u>1,848.3</u>	<u>500.0</u>	<u>500.0</u>	<u>1,422.3</u>				<u>1,422.3</u>

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

40-01-04	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	3.4	3.4	4.4	3.4		1.0		4.4
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.6	3.6	3.6	3.6				3.6
	8.0	8.0	9.0	8.0		1.0		9.0

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

*Recommend structural change of \$119.8 in Personnel Costs and 1.0 FTE Environmental Program Administrator from Planning and Compliance Assistance (40-01-02).

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

40-01-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	915.8	861.4	876.4	876.4				876.4
Appropriated S/F	704.8	593.2	593.2	593.2				593.2
Non-Appropriated S/F	47.3							
	<u>1,667.9</u>	<u>1,454.6</u>	<u>1,469.6</u>	<u>1,469.6</u>				<u>1,469.6</u>
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.5							
	<u>2.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds			157.0				75.0	75.0
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F	863.8							
	<u>863.8</u>	<u>35.0</u>	<u>192.0</u>	<u>35.0</u>			<u>75.0</u>	<u>110.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	44.4							
	<u>44.4</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.2							
	<u>36.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
TOTAL								
General Funds	915.8	861.4	1,033.4	876.4			75.0	951.4
Appropriated S/F	704.8	632.2	632.2	632.2				632.2
Non-Appropriated S/F	994.5							
	<u>2,615.1</u>	<u>1,493.6</u>	<u>1,665.6</u>	<u>1,508.6</u>			<u>75.0</u>	<u>1,583.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	647.1			632.2				632.2
Non-Appropriated S/F	1,008.9							
	<u>1,656.0</u>			<u>632.2</u>				<u>632.2</u>
POSITIONS								
General Funds	11.5	11.5	11.5	11.5				11.5
Appropriated S/F	11.5	11.5	11.5	11.5				11.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

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

*Recommend enhancement of \$75.0 in Contractual Services for technology infrastructure. Do not recommend additional enhancement of \$82.0 in Contractual Services.

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

40-05-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Management and Support - Fish and Wildli								
General Funds	1.5	1.5	1.5	1.5	232.3	196.4	200.0	200.1
Appropriated S/F	1.0	1.0	1.0	1.0	36.7	125.9	125.9	125.9
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>269.0</u>	<u>322.3</u>	<u>325.9</u>	<u>326.0</u>
Wildlife / Fisheries								
General Funds	18.0	18.0	18.0	18.0	2,247.5	2,190.3	2,212.0	2,224.0
Appropriated S/F	30.4	30.4	30.4	30.4	2,148.0	4,072.8	4,072.8	4,072.8
Non-Appropriated S/F	26.6	26.6	26.6	26.6	6,225.2	2,438.0	2,438.0	2,438.0
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>10,620.7</u>	<u>8,701.1</u>	<u>8,722.8</u>	<u>8,734.8</u>
Mosquito Control								
General Funds	17.0	17.0	17.0	17.0	2,405.6	2,207.4	2,224.9	2,225.4
Appropriated S/F	0.5	0.5	0.5	0.5	12.9	357.1	357.1	357.1
Non-Appropriated S/F	0.5	0.5	0.5	0.5	93.2	270.8	270.8	270.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,511.7</u>	<u>2,835.3</u>	<u>2,852.8</u>	<u>2,853.3</u>
Dog Control								
General Funds					2,469.2	1,023.7	1,023.7	1,023.7
Appropriated S/F					68.5	1,223.7	1,223.7	1,223.7
Non-Appropriated S/F								
					<u>2,537.7</u>	<u>2,247.4</u>	<u>2,247.4</u>	<u>2,247.4</u>
Fish and Wildlife Enforcement								
General Funds	26.9	26.9	26.9	26.9	2,121.9	2,155.7	2,187.4	2,187.8
Appropriated S/F	3.5	5.5	5.5	5.5	535.9	854.4	854.4	854.4
Non-Appropriated S/F	4.1	4.1	4.1	4.1	1,079.2	325.5	325.5	325.5
	<u>34.5</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>	<u>3,737.0</u>	<u>3,335.6</u>	<u>3,367.3</u>	<u>3,367.7</u>
TOTAL								
General Funds	63.4	63.4	63.4	63.4	9,476.5	7,773.5	7,848.0	7,861.0
Appropriated S/F	35.4	37.4	37.4	37.4	2,802.0	6,633.9	6,633.9	6,633.9
Non-Appropriated S/F	31.2	31.2	31.2	31.2	7,397.6	3,034.3	3,034.3	3,034.3
	<u>130.0</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>	<u>19,676.1</u>	<u>17,441.7</u>	<u>17,516.2</u>	<u>17,529.2</u>

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

40-05-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	186.8	151.2	154.8	154.8				154.8
Appropriated S/F	23.4	74.1	74.1	74.1				74.1
Non-Appropriated S/F								
	210.2	225.3	228.9	228.9				228.9
Travel								
General Funds	2.9	2.8	2.8	2.8				2.8
Appropriated S/F		4.1	4.1	4.1				4.1
Non-Appropriated S/F								
	2.9	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	4.6	39.0	39.0	39.0				39.0
Non-Appropriated S/F								
	42.1	76.5	76.5	76.5				76.5
Supplies and Materials								
General Funds	5.0	4.9	4.9	4.9				4.9
Appropriated S/F	8.7	8.7	8.7	8.7				8.7
Non-Appropriated S/F								
	13.7	13.6	13.6	13.6				13.6
Debt Service								
General Funds	0.1			0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	0.1			0.1				0.1
TOTAL								
General Funds	232.3	196.4	200.0	200.1				200.1
Appropriated S/F	36.7	125.9	125.9	125.9				125.9
Non-Appropriated S/F								
	269.0	322.3	325.9	326.0				326.0
IPU REVENUES								
General Funds								
Appropriated S/F	48.4	23.5	23.5	23.5				23.5
Non-Appropriated S/F	35.6							
	84.0	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 2008 level of service.

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

40-05-02

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,380.5	1,360.3	1,382.0	1,382.0				1,382.0
Appropriated S/F	762.1	1,105.6	1,105.6	1,105.6				1,105.6
Non-Appropriated S/F	2,525.9	1,003.8	1,003.8	1,003.8				1,003.8
	<u>4,668.5</u>	<u>3,469.7</u>	<u>3,491.4</u>	<u>3,491.4</u>				<u>3,491.4</u>
Travel								
General Funds	2.7	2.6	2.6	2.6				2.6
Appropriated S/F	0.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	18.0	27.4	27.4	27.4				27.4
	<u>20.9</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Contractual Services								
General Funds	225.8	286.3	286.3	286.3				286.3
Appropriated S/F	227.2	396.7	396.7	396.7				396.7
Non-Appropriated S/F	2,434.1	520.6	520.6	520.6				520.6
	<u>2,887.1</u>	<u>1,203.6</u>	<u>1,203.6</u>	<u>1,203.6</u>				<u>1,203.6</u>
Energy								
General Funds	103.6	120.3	120.3	132.1				132.1
Appropriated S/F	1.2	2.3	2.3	2.3				2.3
Non-Appropriated S/F	4.1	15.0	15.0	15.0				15.0
	<u>108.9</u>	<u>137.6</u>	<u>137.6</u>	<u>149.4</u>				<u>149.4</u>
Supplies and Materials								
General Funds	113.7	70.6	70.6	70.6				70.6
Appropriated S/F	197.8	338.2	338.2	338.2				338.2
Non-Appropriated S/F	606.3	243.0	243.0	243.0				243.0
	<u>917.8</u>	<u>651.8</u>	<u>651.8</u>	<u>651.8</u>				<u>651.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	23.7	1,088.6	1,088.6	1,088.6				1,088.6
Non-Appropriated S/F	559.0	628.2	628.2	628.2				628.2
	<u>582.7</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	2.3	1.7	1.7	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>1.7</u>	<u>1.7</u>	<u>1.9</u>				<u>1.9</u>
Other Items								
General Funds	72.1							
Appropriated S/F								
Non-Appropriated S/F	77.8							
	<u>149.9</u>							
Non-Game Habitat								
General Funds								
Appropriated S/F	1.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>1.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

40-05-02

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Junior Duck Stamp								
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
Natural Heritage Program								
General Funds	195.3	197.0	197.0	197.0				197.0
Appropriated S/F	6.1	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	201.4	216.0	216.0	216.0				216.0
Revenue Refund								
General Funds								
Appropriated S/F	7.8	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	7.8	15.0	15.0	15.0				15.0
Duck Stamp								
General Funds								
Appropriated S/F	105.1	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	105.1	180.0	180.0	180.0				180.0
Trout Stamp								
General Funds								
Appropriated S/F	18.3	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	18.3	50.0	50.0	50.0				50.0
Finfish Development								
General Funds								
Appropriated S/F	97.9	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	97.9	130.0	130.0	130.0				130.0
Fisheries Restoration								
General Funds								
Appropriated S/F	623.1	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	623.1	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
Oyster Recovery Fund								
General Funds								
Appropriated S/F	74.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	74.9	10.0	10.0	10.0				10.0

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

40-05-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Boat Repairs								
General Funds								
Appropriated S/F	1.4	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	1.4	40.0	40.0	40.0				40.0
Phragmites Control								
General Funds	151.5	151.5	151.5	151.5				151.5
Appropriated S/F								
Non-Appropriated S/F								
	151.5	151.5	151.5	151.5				151.5
TOTAL								
General Funds	2,247.5	2,190.3	2,212.0	2,224.0				2,224.0
Appropriated S/F	2,148.0	4,072.8	4,072.8	4,072.8				4,072.8
Non-Appropriated S/F	6,225.2	2,438.0	2,438.0	2,438.0				2,438.0
	10,620.7	8,701.1	8,722.8	8,734.8				8,734.8
IPU REVENUES								
General Funds	58.7	80.0	80.0	80.0				80.0
Appropriated S/F	2,300.2	4,269.7	4,269.7	4,269.7				4,269.7
Non-Appropriated S/F	5,498.5	4,591.5	4,591.5	4,591.5				4,591.5
	7,857.4	8,941.2	8,941.2	8,941.2				8,941.2
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F	30.4	30.4	30.4	30.4				30.4
Non-Appropriated S/F	26.6	26.6	26.6	26.6				26.6
	75.0	75.0	75.0	75.0				75.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

40-05-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,218.4	1,147.5	1,165.0	1,165.0				1,165.0
Appropriated S/F	0.1	31.8	31.8	31.8				31.8
Non-Appropriated S/F								
	<u>1,218.5</u>	<u>1,179.3</u>	<u>1,196.8</u>	<u>1,196.8</u>				<u>1,196.8</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	1.0	7.5	7.5	7.5				7.5
Non-Appropriated S/F	2.3							
	<u>4.8</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Contractual Services								
General Funds	174.0	190.1	190.1	190.1				190.1
Appropriated S/F	3.6	6.0	6.0	6.0				6.0
Non-Appropriated S/F	62.2	270.8	270.8	270.8				270.8
	<u>239.8</u>	<u>466.9</u>	<u>466.9</u>	<u>466.9</u>				<u>466.9</u>
Energy								
General Funds	12.1	12.7	12.7	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.1</u>	<u>12.7</u>	<u>12.7</u>	<u>13.2</u>				<u>13.2</u>
Supplies and Materials								
General Funds	55.1	65.7	65.7	65.7				65.7
Appropriated S/F	8.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F	22.7							
	<u>86.0</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	6.0							
	<u>6.0</u>	<u>29.3</u>	<u>29.3</u>	<u>29.3</u>				<u>29.3</u>
Spraying and Insecticides								
General Funds	944.5	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>944.5</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
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	2,405.6	2,207.4	2,224.9	2,225.4				2,225.4
Appropriated S/F	12.9	357.1	357.1	357.1				357.1
Non-Appropriated S/F	93.2	270.8	270.8	270.8				270.8
	<u>2,511.7</u>	<u>2,835.3</u>	<u>2,852.8</u>	<u>2,853.3</u>				<u>2,853.3</u>

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

40-05-04								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	6.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	116.8	270.8	270.8	270.8				270.8
	<u>123.0</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 2008 level of service.

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

40-05-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Contractual Services								
General Funds	1,870.8	1,023.7	1,023.7	1,023.7				1,023.7
Appropriated S/F	68.5	1,223.7	1,223.7	1,223.7				1,223.7
Non-Appropriated S/F								
	1,939.3	2,247.4	2,247.4	2,247.4				2,247.4
One-Time								
General Funds	598.4							
Appropriated S/F								
Non-Appropriated S/F								
	598.4							
TOTAL								
General Funds	2,469.2	1,023.7	1,023.7	1,023.7				1,023.7
Appropriated S/F	68.5	1,223.7	1,223.7	1,223.7				1,223.7
Non-Appropriated S/F								
	2,537.7	2,247.4	2,247.4	2,247.4				2,247.4
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	209.3	131.5	131.5	1,223.7				1,223.7
Non-Appropriated S/F	3.9	14.9	14.9	14.9				14.9
	213.3	146.4	146.4	1,238.6				1,238.6
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

40-05-06

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,992.4	1,999.7	2,031.4	2,031.4				2,031.4
Appropriated S/F	147.8	300.2	300.2	300.2				300.2
Non-Appropriated S/F	346.0	147.7	147.7	147.7				147.7
	<u>2,486.2</u>	<u>2,447.6</u>	<u>2,479.3</u>	<u>2,479.3</u>				<u>2,479.3</u>
Travel								
General Funds	5.6	5.4	5.4	5.4				5.4
Appropriated S/F	2.2	5.9	5.9	5.9				5.9
Non-Appropriated S/F	11.6	5.5	5.5	5.5				5.5
	<u>19.4</u>	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>				<u>16.8</u>
Contractual Services								
General Funds	56.7	69.0	69.0	69.0				69.0
Appropriated S/F	308.4	290.3	290.3	290.3				290.3
Non-Appropriated S/F	331.7	74.3	74.3	74.3				74.3
	<u>696.8</u>	<u>433.6</u>	<u>433.6</u>	<u>433.6</u>				<u>433.6</u>
Energy								
General Funds	10.5	25.0	25.0	25.4				25.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.5</u>	<u>25.0</u>	<u>25.0</u>	<u>25.4</u>				<u>25.4</u>
Supplies and Materials								
General Funds	56.7	56.6	56.6	56.6				56.6
Appropriated S/F	61.2	104.4	104.4	104.4				104.4
Non-Appropriated S/F	116.8	38.5	38.5	38.5				38.5
	<u>234.7</u>	<u>199.5</u>	<u>199.5</u>	<u>199.5</u>				<u>199.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	16.3	153.6	153.6	153.6				153.6
Non-Appropriated S/F	273.1	57.5	57.5	57.5				57.5
	<u>289.4</u>	<u>211.1</u>	<u>211.1</u>	<u>211.1</u>				<u>211.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
TOTAL								
General Funds	2,121.9	2,155.7	2,187.4	2,187.8				2,187.8
Appropriated S/F	535.9	854.4	854.4	854.4				854.4
Non-Appropriated S/F	1,079.2	325.5	325.5	325.5				325.5
	<u>3,737.0</u>	<u>3,335.6</u>	<u>3,367.3</u>	<u>3,367.7</u>				<u>3,367.7</u>
IPU REVENUES								
General Funds	5.7	286.0	286.0	286.0				286.0
Appropriated S/F	497.5	367.6	367.6	854.4				854.4
Non-Appropriated S/F	839.7	486.9	486.9	486.9				486.9
	<u>1,342.9</u>	<u>1,140.5</u>	<u>1,140.5</u>	<u>1,627.3</u>				<u>1,627.3</u>

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

40-05-06								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	26.9	26.9	26.9	26.9				26.9
Appropriated S/F	3.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	4.1	4.1	4.1	4.1				4.1
	<u>34.5</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

40-06-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Management/Support-Parks								
General Funds	10.0	10.0	10.0	10.0	830.3	627.6	640.7	640.7
Appropriated S/F	3.0	4.0	4.0	4.0	601.2	1,165.3	1,165.3	1,165.3
Non-Appropriated S/F					292.5			
	<u>13.0</u>	<u>14.0</u>	<u>14.0</u>	14.0	<u>1,724.0</u>	<u>1,792.9</u>	<u>1,806.0</u>	1,806.0
Operations/Maintenance-Parks								
General Funds	49.0	52.0	53.0	53.0	13,683.4	4,665.8	4,929.7	5,079.8
Appropriated S/F	42.0	41.0	41.0	41.0	7,341.5	7,504.7	7,504.7	7,504.7
Non-Appropriated S/F					972.9			
	<u>91.0</u>	<u>93.0</u>	<u>94.0</u>	94.0	<u>21,997.8</u>	<u>12,170.5</u>	<u>12,434.4</u>	12,584.5
Cultural & Recreational Svcs								
General Funds	9.0	9.0	10.0	10.0	607.2	637.0	647.6	647.6
Appropriated S/F	9.0	11.0	11.0	11.0	1,336.5	1,205.1	1,205.1	1,205.1
Non-Appropriated S/F					241.5			
	<u>18.0</u>	<u>20.0</u>	<u>21.0</u>	21.0	<u>2,185.2</u>	<u>1,842.1</u>	<u>1,852.7</u>	1,852.7
Planning, Preservation and Development								
General Funds	14.0	14.0	14.0	14.0	1,320.6	1,232.4	1,249.7	1,277.6
Appropriated S/F	15.0	7.0	7.0	7.0	232.8	906.3	906.3	906.3
Non-Appropriated S/F	1.0	3.0	3.0	3.0	14,950.8	7,215.1	7,215.1	7,215.1
	<u>30.0</u>	<u>24.0</u>	<u>24.0</u>	24.0	<u>16,504.2</u>	<u>9,353.8</u>	<u>9,371.1</u>	9,399.0
Wilmington State Parks								
General Funds	29.0	32.0	35.0	35.0	2,817.3	2,909.9	3,249.2	3,167.7
Appropriated S/F	1.0	1.0	1.0	1.0	35.4	145.1	145.1	145.1
Non-Appropriated S/F								
	<u>30.0</u>	<u>33.0</u>	<u>36.0</u>	36.0	<u>2,852.7</u>	<u>3,055.0</u>	<u>3,394.3</u>	3,312.8
Indian River Marina								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8.0	8.0	8.0	2,946.0			
		<u>8.0</u>	<u>8.0</u>	8.0	<u>2,946.0</u>			
TOTAL								
General Funds	111.0	117.0	122.0	122.0	19,258.8	10,072.7	10,716.9	10,813.4
Appropriated S/F	70.0	64.0	64.0	64.0	9,547.4	10,926.5	10,926.5	10,926.5
Non-Appropriated S/F	1.0	11.0	11.0	11.0	19,403.7	7,215.1	7,215.1	7,215.1
	<u>182.0</u>	<u>192.0</u>	<u>197.0</u>	197.0	<u>48,209.9</u>	<u>28,214.3</u>	<u>28,858.5</u>	28,955.0

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

40-06-01

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	752.7	616.1	629.2	629.2				629.2
Appropriated S/F	134.1	793.6	793.6	793.6				793.6
Non-Appropriated S/F	29.1							
	<u>915.9</u>	<u>1,409.7</u>	<u>1,422.8</u>	<u>1,422.8</u>				<u>1,422.8</u>
Travel								
General Funds	1.1	1.0	1.0	1.0				1.0
Appropriated S/F	6.7	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.8							
	<u>8.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds	6.4	6.5	6.5	6.5				6.5
Appropriated S/F	436.5	341.9	341.9	341.9				341.9
Non-Appropriated S/F	226.2							
	<u>669.1</u>	<u>348.4</u>	<u>348.4</u>	<u>348.4</u>				<u>348.4</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
Supplies and Materials								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	23.9	24.1	24.1	24.1				24.1
Non-Appropriated S/F	22.8							
	<u>50.7</u>	<u>28.1</u>	<u>28.1</u>	<u>28.1</u>				<u>28.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		3.7	3.7	3.7				3.7
Non-Appropriated S/F								
		<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
One-Time								
General Funds	66.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.3							
	<u>13.3</u>							
TOTAL								
General Funds	830.3	627.6	640.7	640.7				640.7
Appropriated S/F	601.2	1,165.3	1,165.3	1,165.3				1,165.3
Non-Appropriated S/F	292.5							
	<u>1,724.0</u>	<u>1,792.9</u>	<u>1,806.0</u>	<u>1,806.0</u>				<u>1,806.0</u>

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

40-06-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
IPU REVENUES								
General Funds								
Appropriated S/F	595.5	43.0	43.0	43.0				43.0
Non-Appropriated S/F	324.2							
	919.7	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	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	13.0	14.0	14.0	14.0				14.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

40-06-02

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	3,039.2	3,178.4	3,352.3	3,240.2			74.0	3,314.2
Appropriated S/F	3,962.8	4,161.8	4,161.8	4,161.8				4,161.8
Non-Appropriated S/F	162.1							
	<u>7,164.1</u>	<u>7,340.2</u>	<u>7,514.1</u>	<u>7,402.0</u>			<u>74.0</u>	<u>7,476.0</u>
Travel								
General Funds								
Appropriated S/F	12.4	12.7	12.7	12.7				12.7
Non-Appropriated S/F								
	<u>12.4</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Contractual Services								
General Funds	107.0	137.4	149.9	137.4			12.5	149.9
Appropriated S/F	1,118.0	1,266.5	1,266.5	1,266.5				1,266.5
Non-Appropriated S/F	753.5							
	<u>1,978.5</u>	<u>1,403.9</u>	<u>1,416.4</u>	<u>1,403.9</u>			<u>12.5</u>	<u>1,416.4</u>
Energy								
General Funds	488.8	670.3	670.3	694.6				694.6
Appropriated S/F	177.9	56.9	56.9	56.9				56.9
Non-Appropriated S/F								
	<u>666.7</u>	<u>727.2</u>	<u>727.2</u>	<u>751.5</u>				<u>751.5</u>
Supplies and Materials								
General Funds	11.7	42.5	120.0	42.5			12.5	55.0
Appropriated S/F	839.4	755.2	755.2	755.2				755.2
Non-Appropriated S/F	39.9							
	<u>891.0</u>	<u>797.7</u>	<u>875.2</u>	<u>797.7</u>			<u>12.5</u>	<u>810.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	22.3	143.1	143.1	143.1				143.1
Non-Appropriated S/F	17.4							
	<u>39.7</u>	<u>143.1</u>	<u>143.1</u>	<u>143.1</u>				<u>143.1</u>
Debt Service								
General Funds	867.4	637.2	637.2	866.1				866.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>867.4</u>	<u>637.2</u>	<u>637.2</u>	<u>866.1</u>				<u>866.1</u>
Other Items								
General Funds	9,169.3							
Appropriated S/F	24.4	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>9,193.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Petty Cash								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>

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

40-06-02	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Travel Advance								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0
Revenue Refunds								
General Funds								
Appropriated S/F	7.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	7.8	20.0	20.0	20.0				20.0
Killen's Pond Cabin								
General Funds								
Appropriated S/F	53.2	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	53.2	105.0	105.0	105.0				105.0
Figure 8 Barn								
General Funds								
Appropriated S/F	6.5	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	6.5	25.0	25.0	25.0				25.0
Housing								
General Funds								
Appropriated S/F	91.2	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	91.2	125.0	125.0	125.0				125.0
Audio/Visual Equipment								
General Funds								
Appropriated S/F	44.0							
Non-Appropriated S/F								
	44.0							
Killen's Pond Water Park								
General Funds								
Appropriated S/F	294.4	440.0	440.0	440.0				440.0
Non-Appropriated S/F								
	294.4	440.0	440.0	440.0				440.0
Mansion								
General Funds								
Appropriated S/F	175.9	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	175.9	85.0	85.0	85.0				85.0
Biden Center								
General Funds								
Appropriated S/F	58.1	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	58.1	90.0	90.0	90.0				90.0

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

40-06-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Krantz Property								
General Funds								
Appropriated S/F	1.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Fed Fis Rel-St Park Water Qual								
General Funds								
Appropriated S/F	357.6							
Non-Appropriated S/F								
	<u>357.6</u>							
Lifesaving Station								
General Funds								
Appropriated S/F	91.2	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>91.2</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds	13,683.4	4,665.8	4,929.7	4,980.8			99.0	5,079.8
Appropriated S/F	7,341.5	7,504.7	7,504.7	7,504.7				7,504.7
Non-Appropriated S/F	972.9							
	<u>21,997.8</u>	<u>12,170.5</u>	<u>12,434.4</u>	<u>12,485.5</u>			<u>99.0</u>	<u>12,584.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	6,935.7	11,558.4	11,558.4	11,558.4				11,558.4
Non-Appropriated S/F	778.7							
	<u>7,714.4</u>	<u>11,558.4</u>	<u>11,558.4</u>	<u>11,558.4</u>				<u>11,558.4</u>
POSITIONS								
General Funds	49.0	52.0	53.0	52.0		-1.0	2.0	53.0
Appropriated S/F	42.0	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	<u>91.0</u>	<u>93.0</u>	<u>94.0</u>	<u>93.0</u>		<u>-1.0</u>	<u>2.0</u>	<u>94.0</u>

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

*Base adjustments include \$16.8 in Personnel Costs for 2.0 position annualizations.

*Recommend structural change of (1.0) FTE Trainer/Educator to Cultural and Recreational Services (40-06-03).

*Recommend enhancements of \$74.0 in Personnel Costs and 2.0 FTEs (Park Manager and Park Ranger), \$12.5 in Contractual Services and \$12.5 in Supplies and Materials for Auburn Heights Preserve. Do not recommend additional enhancement of \$38.1 in Personnel Costs.

*Recommend one-time funding of \$30.0 in the Office of Management and Budget's contingency for equipment for Auburn Heights Preserve. Do not recommend additional one-time funding of \$35.0 in Supplies and Materials.

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

40-06-03

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	566.7	598.3	608.9	608.9				608.9
Appropriated S/F	691.4	631.3	631.3	631.3				631.3
Non-Appropriated S/F	148.0							
	<u>1,406.1</u>	<u>1,229.6</u>	<u>1,240.2</u>	<u>1,240.2</u>				<u>1,240.2</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	4.8	6.6	6.6	6.6				6.6
Non-Appropriated S/F	0.4							
	<u>5.4</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Contractual Services								
General Funds	24.1	20.5	20.5	20.5				20.5
Appropriated S/F	406.2	307.0	307.0	307.0				307.0
Non-Appropriated S/F	48.9							
	<u>479.2</u>	<u>327.5</u>	<u>327.5</u>	<u>327.5</u>				<u>327.5</u>
Supplies and Materials								
General Funds	16.2	18.0	18.0	18.0				18.0
Appropriated S/F	99.0	73.3	73.3	73.3				73.3
Non-Appropriated S/F	39.9							
	<u>155.1</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	20.8							
Non-Appropriated S/F	4.3							
	<u>25.1</u>							
Revenue - Refunds								
General Funds								
Appropriated S/F	0.9	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>0.9</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
REECH Program								
General Funds								
Appropriated S/F	4.2	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>4.2</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Folk Life Program								
General Funds								
Appropriated S/F		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>

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

40-06-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Heritage Program								
General Funds								
Appropriated S/F	51.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	51.2	50.0	50.0	50.0				50.0
Civil War Shop								
General Funds								
Appropriated S/F	58.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	58.0	20.0	20.0	20.0				20.0
Motor Coach Tours								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
TOTAL								
General Funds	607.2	637.0	647.6	647.6				647.6
Appropriated S/F	1,336.5	1,205.1	1,205.1	1,205.1				1,205.1
Non-Appropriated S/F	241.5							
	2,185.2	1,842.1	1,852.7	1,852.7				1,852.7
IPU REVENUES								
General Funds								
Appropriated S/F	1,273.5	649.0	649.0	649.0				649.0
Non-Appropriated S/F	221.5							
	1,495.0	649.0	649.0	649.0				649.0
POSITIONS								
General Funds	9.0	9.0	10.0	9.0		1.0		10.0
Appropriated S/F	9.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	18.0	20.0	21.0	20.0		1.0		21.0

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

*Recommend structural change of 1.0 FTE Trainer/Educator from Operations and Maintenance (40-06-02).

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

40-06-04								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,052.4	1,025.1	1,042.4	1,042.4				1,042.4
Appropriated S/F	137.5	612.5	612.5	612.5				612.5
Non-Appropriated S/F	303.2							
	<u>1,493.1</u>	<u>1,637.6</u>	<u>1,654.9</u>	<u>1,654.9</u>				<u>1,654.9</u>
Travel								
General Funds								
Appropriated S/F	1.4	9.5	9.5	9.5				9.5
Non-Appropriated S/F	10.4	1.2	1.2	1.2				1.2
	<u>11.8</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
Contractual Services								
General Funds	23.4	23.4	23.4	23.4				23.4
Appropriated S/F	84.6	103.5	103.5	103.5				103.5
Non-Appropriated S/F	3,370.2	120.5	120.5	120.5				120.5
	<u>3,478.2</u>	<u>247.4</u>	<u>247.4</u>	<u>247.4</u>				<u>247.4</u>
Supplies and Materials								
General Funds	8.4	8.2	8.2	8.2				8.2
Appropriated S/F	9.0	28.5	28.5	28.5				28.5
Non-Appropriated S/F	261.8	12.4	12.4	12.4				12.4
	<u>279.2</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	10,125.9	6,081.0	6,081.0	6,081.0				6,081.0
	<u>10,125.9</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	236.4	175.7	175.7	203.6				203.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>236.4</u>	<u>175.7</u>	<u>175.7</u>	<u>203.6</u>				<u>203.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	879.3	1,000.0	1,000.0	1,000.0				1,000.0
	<u>879.3</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>
Survey Crew								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

40-06-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Construction Inspectors								
General Funds								
Appropriated S/F		1.9	1.9	1.9				1.9
Non-Appropriated S/F								
		<u>1.9</u>	<u>1.9</u>	<u>1.9</u>				<u>1.9</u>
GIS Support								
General Funds								
Appropriated S/F	0.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	1,320.6	1,232.4	1,249.7	1,277.6				1,277.6
Appropriated S/F	232.8	906.3	906.3	906.3				906.3
Non-Appropriated S/F	14,950.8	7,215.1	7,215.1	7,215.1				7,215.1
	<u>16,504.2</u>	<u>9,353.8</u>	<u>9,371.1</u>	<u>9,399.0</u>				<u>9,399.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	224.9	670.5	670.5	670.5				670.5
Non-Appropriated S/F	13,677.8	7,500.0	7,500.0	7,500.0				7,500.0
	<u>13,902.7</u>	<u>8,170.5</u>	<u>8,170.5</u>	<u>8,170.5</u>				<u>8,170.5</u>
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				14.0
Appropriated S/F	15.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	1.0	3.0	3.0	3.0				3.0
	<u>30.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

40-06-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,576.8	1,637.4	1,801.7	1,683.7			118.0	1,801.7
Appropriated S/F	5.9	63.1	63.1	63.1				63.1
Non-Appropriated S/F								
	<u>1,582.7</u>	<u>1,700.5</u>	<u>1,864.8</u>	<u>1,746.8</u>			<u>118.0</u>	<u>1,864.8</u>
Travel								
General Funds	4.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	741.7	869.2	959.2	869.2			60.0	929.2
Appropriated S/F	16.3	72.0	72.0	72.0				72.0
Non-Appropriated S/F								
	<u>758.0</u>	<u>941.2</u>	<u>1,031.2</u>	<u>941.2</u>			<u>60.0</u>	<u>1,001.2</u>
Energy								
General Funds	92.7	87.6	87.6	91.1				91.1
Appropriated S/F	7.4							
Non-Appropriated S/F								
	<u>100.1</u>	<u>87.6</u>	<u>87.6</u>	<u>91.1</u>				<u>91.1</u>
Supplies and Materials								
General Funds	360.6	311.7	396.7	311.7			30.0	341.7
Appropriated S/F	5.8	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>366.4</u>	<u>316.7</u>	<u>401.7</u>	<u>316.7</u>			<u>30.0</u>	<u>346.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
One-Time								
General Funds	41.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.4</u>							
TOTAL								
General Funds	2,817.3	2,909.9	3,249.2	2,959.7			208.0	3,167.7
Appropriated S/F	35.4	145.1	145.1	145.1				145.1
Non-Appropriated S/F								
	<u>2,852.7</u>	<u>3,055.0</u>	<u>3,394.3</u>	<u>3,104.8</u>			<u>208.0</u>	<u>3,312.8</u>
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	64.9	90.0	90.0	90.0				90.0
Non-Appropriated S/F	1.0							
	<u>66.5</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

40-06-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	29.0	32.0	35.0	32.0			3.0	35.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	30.0	33.0	36.0	33.0			3.0	36.0

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

*Base adjustments include \$23.1 in Personnel Costs for 3.0 position annualizations.

*Recommend enhancements of \$118.0 in Personnel Costs and 3.0 FTEs (Conservation Technician II, Conservation Technician III and Physical Plant Maintenance Trade Mechanic), \$60.0 in Contractual Services and \$30.0 in Supplies and Materials for Blue Ball/Alapocas Run. Do not recommend additional enhancements of \$30.0 in Contractual Services and \$10.0 in Supplies and Materials.

*Recommend one-time funding of \$20.0 in the Office of Management and Budget's contingency for equipment for Blue Ball/Alapocas Run. Do not recommend additional one-time funding of \$25.0 in Supplies and Materials.

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

40-06-06	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	494.6							
	494.6							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	454.5							
	454.5							
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,225.8							
	1,225.8							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	747.4							
	747.4							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.2							
	22.2							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,946.0							
	2,946.0							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,189.8							
	4,189.8							

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

40-06-06	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8.0	8.0	8.0				8.0
		8.0	8.0	8.0				8.0

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

*This Internal Program Unit contains Non-appropriated Special Funds only.

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

40-07-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Management and Support - Soil and Water								
General Funds	5.5	4.5	4.5	4.5	560.2	459.0	466.8	469.2
Appropriated S/F					236.7	300.0	300.0	300.0
Non-Appropriated S/F	1.5	1.5	1.5	1.5	174.5	59.0	59.0	59.0
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>971.4</u>	<u>818.0</u>	<u>825.8</u>	828.2
Drainage and Stormwater								
General Funds	15.0	15.0	15.0	15.0	6,241.5	2,638.4	2,653.3	2,682.7
Appropriated S/F	2.5	3.0	3.0	3.0	197.1	241.3	241.3	241.3
Non-Appropriated S/F	0.5				6,664.7	244.4	244.4	244.4
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	18.0	<u>13,103.3</u>	<u>3,124.1</u>	<u>3,139.0</u>	3,168.4
Shoreline & Waterway Mgmt								
General Funds	24.1	25.1	25.1	25.1	9,648.9	2,129.9	2,178.8	2,195.9
Appropriated S/F					4,423.9	9,069.6	9,069.6	9,069.6
Non-Appropriated S/F	2.9	2.9	2.9	2.9	2,423.6	222.6	222.6	222.6
	<u>27.0</u>	<u>28.0</u>	<u>28.0</u>	28.0	<u>16,496.4</u>	<u>11,422.1</u>	<u>11,471.0</u>	11,488.1
District Operations								
General Funds	4.0	4.0	4.0	4.0	4,050.4	1,026.8	1,033.7	1,021.4
Appropriated S/F	1.0	1.0	1.0	1.0		75.0	75.0	75.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0	1,870.6	1,684.0	1,684.0	1,684.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	9.0	<u>5,921.0</u>	<u>2,785.8</u>	<u>2,792.7</u>	2,780.4
Delaware Coastal Programs								
General Funds	1.0	1.0	1.0	1.0	73.4	86.5	87.7	87.7
Appropriated S/F					0.2	10.0	10.0	10.0
Non-Appropriated S/F	15.0	15.0	15.0	15.0	3,910.1	2,094.0	2,094.0	2,094.0
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	16.0	<u>3,983.7</u>	<u>2,190.5</u>	<u>2,191.7</u>	2,191.7
TOTAL								
General Funds	49.6	49.6	49.6	49.6	20,574.4	6,340.6	6,420.3	6,456.9
Appropriated S/F	3.5	4.0	4.0	4.0	4,857.9	9,695.9	9,695.9	9,695.9
Non-Appropriated S/F	23.9	23.4	23.4	23.4	15,043.5	4,304.0	4,304.0	4,304.0
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	77.0	<u>40,475.8</u>	<u>20,340.5</u>	<u>20,420.2</u>	20,456.8

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

40-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	433.6	419.3	427.1	427.1				427.1
Appropriated S/F								
Non-Appropriated S/F	54.3	59.0	59.0	59.0				59.0
	<u>487.9</u>	<u>478.3</u>	<u>486.1</u>	<u>486.1</u>				<u>486.1</u>
Travel								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	0.9	1.0	1.0	1.0				1.0
	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	6.3	6.4	6.4	6.4				6.4
Appropriated S/F	236.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F	120.2							
	<u>363.2</u>	<u>306.4</u>	<u>306.4</u>	<u>306.4</u>				<u>306.4</u>
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
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Debt Service								
General Funds	38.4	31.6	31.6	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F	38.4	31.6	31.6	34.0				34.0
	<u>38.4</u>	<u>31.6</u>	<u>31.6</u>	<u>34.0</u>				<u>34.0</u>
Other Items								
General Funds	80.3							
Appropriated S/F								
Non-Appropriated S/F	80.3							
	<u>80.3</u>							
TOTAL								
General Funds	560.2	459.0	466.8	469.2				469.2
Appropriated S/F	236.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F	174.5	59.0	59.0	59.0				59.0
	<u>971.4</u>	<u>818.0</u>	<u>825.8</u>	<u>828.2</u>				<u>828.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	297.6	300.0	300.0	300.0				300.0
Non-Appropriated S/F	248.1	59.0	59.0	59.0				59.0
	<u>545.7</u>	<u>359.0</u>	<u>359.0</u>	<u>359.0</u>				<u>359.0</u>
POSITIONS								
General Funds	5.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				1.5
	<u>7.0</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 2008 level of service.

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

40-07-02								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	929.8	1,186.4	1,201.3	1,201.3				1,201.3
Appropriated S/F	153.8	172.8	172.8	172.8				172.8
Non-Appropriated S/F								
	1,083.6	1,359.2	1,374.1	1,374.1				1,374.1
Travel								
General Funds	1.6	1.7	1.7	1.7				1.7
Appropriated S/F	8.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	0.6							
	10.2	4.7	4.7	4.7				4.7
Contractual Services								
General Funds	537.5	627.2	627.2	627.2				627.2
Appropriated S/F	17.9	42.4	42.4	42.4				42.4
Non-Appropriated S/F	6,654.8	244.4	244.4	244.4				244.4
	7,210.2	914.0	914.0	914.0				914.0
Energy								
General Funds	3.0	8.9	8.9	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	8.9	8.9	9.0				9.0
Supplies and Materials								
General Funds	118.4	103.6	103.6	103.6				103.6
Appropriated S/F	4.0	19.1	19.1	19.1				19.1
Non-Appropriated S/F	9.3							
	131.7	122.7	122.7	122.7				122.7
Capital Outlay								
General Funds								
Appropriated S/F	13.4	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	13.4	4.0	4.0	4.0				4.0
Debt Service								
General Funds	208.2	485.6	485.6	514.9				514.9
Appropriated S/F								
Non-Appropriated S/F								
	208.2	485.6	485.6	514.9				514.9
One-Time								
General Funds	28.5							
Appropriated S/F								
Non-Appropriated S/F								
	28.5							
Other Items								
General Funds	4,189.5							
Appropriated S/F								
Non-Appropriated S/F								
	4,189.5							

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

40-07-02

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
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	6,241.5	2,638.4	2,653.3	2,682.7				2,682.7
Appropriated S/F	197.1	241.3	241.3	241.3				241.3
Non-Appropriated S/F	6,664.7	244.4	244.4	244.4				244.4
	<u>13,103.3</u>	<u>3,124.1</u>	<u>3,139.0</u>	<u>3,168.4</u>				<u>3,168.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	173.8	241.3	241.3	241.3				241.3
Non-Appropriated S/F	6,436.0	244.4	244.4	244.4				244.4
	<u>6,609.8</u>	<u>485.7</u>	<u>485.7</u>	<u>485.7</u>				<u>485.7</u>
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	2.5	3.0	3.0	3.0				3.0
Non-Appropriated S/F	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 2008 level of service.

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

40-07-03

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,254.9	1,446.6	1,465.5	1,465.5				1,465.5
Appropriated S/F		7.7	7.7	7.7				7.7
Non-Appropriated S/F	150.9	146.7	146.7	146.7				146.7
	<u>1,405.8</u>	<u>1,601.0</u>	<u>1,619.9</u>	<u>1,619.9</u>				<u>1,619.9</u>
Travel								
General Funds	1.3	1.2	1.2	1.2				1.2
Appropriated S/F	0.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.2	2.5	2.5	2.5				2.5
	<u>4.4</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
Contractual Services								
General Funds	82.5	78.9	93.9	78.9			15.0	93.9
Appropriated S/F	37.9	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	255.3	57.0	57.0	57.0				57.0
	<u>375.7</u>	<u>1,135.9</u>	<u>1,150.9</u>	<u>1,135.9</u>			<u>15.0</u>	<u>1,150.9</u>
Energy								
General Funds	26.0	27.1	27.1	48.0				48.0
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>26.6</u>	<u>27.1</u>	<u>27.1</u>	<u>48.0</u>				<u>48.0</u>
Supplies and Materials								
General Funds	111.3	115.3	130.3	115.3			15.0	130.3
Appropriated S/F	1.4	24.9	24.9	24.9				24.9
Non-Appropriated S/F	27.0	16.4	16.4	16.4				16.4
	<u>139.7</u>	<u>156.6</u>	<u>171.6</u>	<u>156.6</u>			<u>15.0</u>	<u>171.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	5.8	35.0	35.0	35.0				35.0
Non-Appropriated S/F	51.9							
	<u>57.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Debt Service								
General Funds	148.4	140.8	140.8	137.0				137.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.4</u>	<u>140.8</u>	<u>140.8</u>	<u>137.0</u>				<u>137.0</u>
Other Items								
General Funds	7,692.6							
Appropriated S/F								
Non-Appropriated S/F	1,935.7							
	<u>9,628.3</u>							
New Castle County Dredge								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

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

40-07-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Beach Erosion Control Program								
General Funds								
Appropriated S/F	4,377.9	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F								
	<u>4,377.9</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
Sand Bypass System								
General Funds	106.9	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>106.9</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
TOTAL								
General Funds	9,648.9	2,129.9	2,178.8	2,165.9			30.0	2,195.9
Appropriated S/F	4,423.9	9,069.6	9,069.6	9,069.6				9,069.6
Non-Appropriated S/F	2,423.6	222.6	222.6	222.6				222.6
	<u>16,496.4</u>	<u>11,422.1</u>	<u>11,471.0</u>	<u>11,458.1</u>			<u>30.0</u>	<u>11,488.1</u>
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	2,403.7	2,946.5	2,946.5	2,946.5				2,946.5
Non-Appropriated S/F	2,346.5	222.6	222.6	222.6				222.6
	<u>4,750.9</u>	<u>3,169.1</u>	<u>3,169.1</u>	<u>3,169.1</u>				<u>3,169.1</u>
POSITIONS								
General Funds	24.1	25.1	25.1	25.1				25.1
Appropriated S/F								
Non-Appropriated S/F	2.9	2.9	2.9	2.9				2.9
	<u>27.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

*Recommend enhancements of \$15.0 in Contractual Services and \$15.0 in Supplies and Materials for operating costs for the Lewes Facility.

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

40-07-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	378.2	371.3	378.2	378.2				378.2
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F	256.1	139.0	139.0	139.0				139.0
	<u>634.3</u>	<u>585.3</u>	<u>592.2</u>	<u>592.2</u>				<u>592.2</u>
Travel								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	5.5	9.3	9.3	9.3				9.3
	<u>7.5</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Contractual Services								
General Funds	274.5	277.5	277.5	277.5				277.5
Appropriated S/F								
Non-Appropriated S/F	1,524.8	1,484.4	1,484.4	1,484.4				1,484.4
	<u>1,799.3</u>	<u>1,761.9</u>	<u>1,761.9</u>	<u>1,761.9</u>				<u>1,761.9</u>
Supplies and Materials								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	15.3	51.3	51.3	51.3				51.3
	<u>17.3</u>	<u>53.3</u>	<u>53.3</u>	<u>53.3</u>				<u>53.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>1.1</u>							
Debt Service								
General Funds	387.2	374.0	374.0	361.7				361.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>387.2</u>	<u>374.0</u>	<u>374.0</u>	<u>361.7</u>				<u>361.7</u>
Other Items								
General Funds	3,006.5							
Appropriated S/F								
Non-Appropriated S/F	67.8							
	<u>3,074.3</u>							
TOTAL								
General Funds	4,050.4	1,026.8	1,033.7	1,021.4				1,021.4
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F	1,870.6	1,684.0	1,684.0	1,684.0				1,684.0
	<u>5,921.0</u>	<u>2,785.8</u>	<u>2,792.7</u>	<u>2,780.4</u>				<u>2,780.4</u>
IPU REVENUES								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F	3,019.4	1,684.0	1,684.0	1,684.0				1,684.0
	<u>3,020.2</u>	<u>1,684.0</u>	<u>1,684.0</u>	<u>1,684.0</u>				<u>1,684.0</u>

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

40-07-04

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

40-07-05

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	65.0	69.6	70.8	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F	908.6	802.1	802.1	802.1				802.1
	<u>973.6</u>	<u>871.7</u>	<u>872.9</u>	<u>872.9</u>				<u>872.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.6	31.6	31.6	31.6				31.6
	<u>23.6</u>	<u>31.6</u>	<u>31.6</u>	<u>31.6</u>				<u>31.6</u>
Contractual Services								
General Funds								
Appropriated S/F	0.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,280.5	1,101.1	1,101.1	1,101.1				1,101.1
	<u>1,280.7</u>	<u>1,111.1</u>	<u>1,111.1</u>	<u>1,111.1</u>				<u>1,111.1</u>
Energy								
General Funds	8.4	16.9	16.9	16.9				16.9
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>9.7</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	68.9	89.2	89.2	89.2				89.2
	<u>68.9</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	1,610.0	70.0	70.0	70.0				70.0
	<u>1,610.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.2							
	<u>17.2</u>							
TOTAL								
General Funds	73.4	86.5	87.7	87.7				87.7
Appropriated S/F	0.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	3,910.1	2,094.0	2,094.0	2,094.0				2,094.0
	<u>3,983.7</u>	<u>2,190.5</u>	<u>2,191.7</u>	<u>2,191.7</u>				<u>2,191.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	9.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	3,890.2	2,094.0	2,094.0	2,094.0				2,094.0
	<u>3,899.8</u>	<u>2,104.0</u>	<u>2,104.0</u>	<u>2,104.0</u>				<u>2,104.0</u>

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

40-07-05

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	15.0	15.0	15.0	15.0				15.0
	16.0	16.0	16.0	16.0				16.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

**NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY**

40-08-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Management/Support-Water								
General Funds	9.2	9.2	9.2	9.2	2,363.0	1,795.2	1,805.2	1,808.6
Appropriated S/F	14.4	14.4	14.4	11.9	897.7	1,230.5	1,230.5	1,230.5
Non-Appropriated S/F	7.4	6.4	6.4	8.9	39,254.0	15,667.3	15,667.3	15,667.3
	<u>31.0</u>	<u>30.0</u>	<u>30.0</u>	30.0	<u>42,514.7</u>	<u>18,693.0</u>	<u>18,703.0</u>	18,706.4
Environmental Laboratory								
General Funds	16.0	16.0	15.0	15.0	1,258.6	1,315.6	1,333.8	1,333.8
Appropriated S/F	22.5	22.5	23.5	23.5	1,476.0	1,506.3	1,506.3	1,506.3
Non-Appropriated S/F	0.5	0.5	0.5	0.5	91.9	86.6	86.6	86.6
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	39.0	<u>2,826.5</u>	<u>2,908.5</u>	<u>2,926.7</u>	2,926.7
Surface Water Discharges								
General Funds	6.0	6.0	6.0	6.0	560.9	662.5	670.5	670.5
Appropriated S/F	7.0	7.0	7.0	7.0	244.0	541.0	541.0	541.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	135.5	118.5	118.5	118.5
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	15.0	<u>940.4</u>	<u>1,322.0</u>	<u>1,330.0</u>	1,330.0
Ground Water Discharges								
General Funds	11.0	11.0	11.0	11.0	830.6	672.7	685.0	688.5
Appropriated S/F	11.0	11.0	12.0	12.0	625.2	813.2	813.2	813.2
Non-Appropriated S/F	5.0	5.0	4.0	4.0	335.0	213.9	213.9	213.9
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	27.0	<u>1,790.8</u>	<u>1,699.8</u>	<u>1,712.1</u>	1,715.6
Water Supply								
General Funds	8.0	10.0	10.0	10.0	619.8	703.2	720.3	720.3
Appropriated S/F	4.7	2.7	2.7	2.7	168.5	277.2	277.2	277.2
Non-Appropriated S/F	6.3	6.3	6.3	6.3	703.6	794.6	794.6	794.6
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	19.0	<u>1,491.9</u>	<u>1,775.0</u>	<u>1,792.1</u>	1,792.1
Watershed Assessment								
General Funds	15.8	16.8	16.8	16.8	2,897.6	2,359.3	2,390.4	2,390.4
Appropriated S/F								
Non-Appropriated S/F	6.2	6.2	5.2	5.2	2,024.2	1,086.4	1,086.4	1,086.4
	<u>22.0</u>	<u>23.0</u>	<u>22.0</u>	22.0	<u>4,921.8</u>	<u>3,445.7</u>	<u>3,476.8</u>	3,476.8
Wetlands & Subaqueous Lands								
General Funds	5.0	5.0	5.0	5.0	433.5	448.1	454.7	454.7
Appropriated S/F	4.0	4.0	4.0	4.0	320.7	490.5	490.5	490.5
Non-Appropriated S/F			1.0	1.0				
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	10.0	<u>754.2</u>	<u>938.6</u>	<u>945.2</u>	945.2
TOTAL								
General Funds	71.0	74.0	73.0	73.0	8,964.0	7,956.6	8,059.9	8,066.8
Appropriated S/F	63.6	61.6	63.6	61.1	3,732.1	4,858.7	4,858.7	4,858.7
Non-Appropriated S/F	27.4	26.4	25.4	27.9	42,544.2	17,967.3	17,967.3	17,967.3
	<u>162.0</u>	<u>162.0</u>	<u>162.0</u>	162.0	<u>55,240.3</u>	<u>30,782.6</u>	<u>30,885.9</u>	30,892.8

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

40-08-01

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	631.6	654.1	664.1	664.1				664.1
Appropriated S/F	159.3	196.7	196.7	196.7				196.7
Non-Appropriated S/F	201.8	448.5	448.5	448.5				448.5
	<u>992.7</u>	<u>1,299.3</u>	<u>1,309.3</u>	<u>1,309.3</u>				<u>1,309.3</u>
Travel								
General Funds	7.6	9.5	9.5	9.5				9.5
Appropriated S/F	1.9	9.0	9.0	9.0				9.0
Non-Appropriated S/F	0.5	8.1	8.1	8.1				8.1
	<u>10.0</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Contractual Services								
General Funds	173.2	406.0	406.0	406.0				406.0
Appropriated S/F	93.8	222.3	222.3	222.3				222.3
Non-Appropriated S/F	3,444.7	183.5	183.5	183.5				183.5
	<u>3,711.7</u>	<u>811.8</u>	<u>811.8</u>	<u>811.8</u>				<u>811.8</u>
Energy								
General Funds	2.9	3.2	3.2	3.3				3.3
Appropriated S/F	1.0	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.7</u>	<u>4.7</u>	<u>4.8</u>				<u>4.8</u>
Supplies and Materials								
General Funds	13.7	11.6	11.6	11.6				11.6
Appropriated S/F	8.7	21.0	21.0	21.0				21.0
Non-Appropriated S/F	1.5	10.8	10.8	10.8				10.8
	<u>23.9</u>	<u>43.4</u>	<u>43.4</u>	<u>43.4</u>				<u>43.4</u>
Capital Outlay								
General Funds	3.2	15.0	15.0	15.0				15.0
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F		16.4	16.4	16.4				16.4
	<u>3.2</u>	<u>46.4</u>	<u>46.4</u>	<u>46.4</u>				<u>46.4</u>
Debt Service								
General Funds	445.4	377.3	377.3	380.6				380.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>445.4</u>	<u>377.3</u>	<u>377.3</u>	<u>380.6</u>				<u>380.6</u>
Other Items								
General Funds	731.1							
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F	35,605.5	15,000.0	15,000.0	15,000.0				15,000.0
	<u>36,336.6</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	73.8	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.8</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>

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

40-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
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>
SRF Future Administration								
General Funds								
Appropriated S/F	633.0	750.0	750.0	750.0				750.0
Non-Appropriated S/F								
	<u>633.0</u>	<u>750.0</u>	<u>750.0</u>	<u>750.0</u>				<u>750.0</u>
TOTAL								
General Funds	2,363.0	1,795.2	1,805.2	1,808.6				1,808.6
Appropriated S/F	897.7	1,230.5	1,230.5	1,230.5				1,230.5
Non-Appropriated S/F	39,254.0	15,667.3	15,667.3	15,667.3				15,667.3
	<u>42,514.7</u>	<u>18,693.0</u>	<u>18,703.0</u>	<u>18,706.4</u>				<u>18,706.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,029.9	1,280.1	1,280.1	2,000.0				2,000.0
Non-Appropriated S/F	29,626.7	10,901.1	10,901.1	10,901.1				10,901.1
	<u>31,656.6</u>	<u>12,181.2</u>	<u>12,181.2</u>	<u>12,901.1</u>				<u>12,901.1</u>
POSITIONS								
General Funds	9.2	9.2	9.2	9.2				9.2
Appropriated S/F	14.4	14.4	14.4	11.9				11.9
Non-Appropriated S/F	7.4	6.4	6.4	8.9				8.9
	<u>31.0</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

*Base adjustments include (2.5) ASF FTEs (Accounting Specialist, Loan Management Officer and 0.5 Environmental Engineer IV) and 2.5 NSF FTEs (Accounting Specialist, Loan Management Officer and 0.5 Environmental Engineer IV) as approved by the Delaware State Clearinghouse Committee.

*Recommend structural change of (1.0) ASF FTE Operations Support Specialist to Environmental Laboratory (40-08-02) and 1.0 ASF FTE Administrative Specialist I from Environmental Laboratory (40-08-02).

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

40-08-02

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,098.4	1,159.4	1,177.6	1,177.6				1,177.6
Appropriated S/F	881.8	678.3	778.3	778.3				778.3
Non-Appropriated S/F	60.9	39.8	39.8	39.8				39.8
	<u>2,041.1</u>	<u>1,877.5</u>	<u>1,995.7</u>	<u>1,995.7</u>				<u>1,995.7</u>
Travel								
General Funds	1.2	1.3	1.3	1.3				1.3
Appropriated S/F	2.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Contractual Services								
General Funds	71.0	73.1	73.1	73.1				73.1
Appropriated S/F	318.3	318.0	318.0	318.0				318.0
Non-Appropriated S/F	16.4							
	<u>405.7</u>	<u>391.1</u>	<u>391.1</u>	<u>391.1</u>				<u>391.1</u>
Supplies and Materials								
General Funds	41.8	41.8	41.8	41.8				41.8
Appropriated S/F	193.4	170.0	170.0	170.0				170.0
Non-Appropriated S/F	9.5							
	<u>244.7</u>	<u>211.8</u>	<u>211.8</u>	<u>211.8</u>				<u>211.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	77.4	300.0	200.0	200.0				200.0
Non-Appropriated S/F	5.1	46.8	46.8	46.8				46.8
	<u>82.5</u>	<u>346.8</u>	<u>246.8</u>	<u>246.8</u>				<u>246.8</u>
Cars and Wagons								
General Funds								
Appropriated S/F	2.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>2.8</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
First Quality								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>							
Harmful Algal Bloom								
General Funds	40.2	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.2</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
TOTAL								
General Funds	1,258.6	1,315.6	1,333.8	1,333.8				1,333.8
Appropriated S/F	1,476.0	1,506.3	1,506.3	1,506.3				1,506.3
Non-Appropriated S/F	91.9	86.6	86.6	86.6				86.6
	<u>2,826.5</u>	<u>2,908.5</u>	<u>2,926.7</u>	<u>2,926.7</u>				<u>2,926.7</u>

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

40-08-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,539.7	1,450.0	1,450.0	1,506.3				1,506.3
Non-Appropriated S/F	119.1	375.0	375.0	375.0				375.0
	<u>1,658.8</u>	<u>1,825.0</u>	<u>1,825.0</u>	<u>1,881.3</u>				<u>1,881.3</u>
POSITIONS								
General Funds	16.0	16.0	15.0	16.0			-1.0	15.0
Appropriated S/F	22.5	22.5	23.5	22.5			1.0	23.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

*Base adjustments include \$100.0 ASF in Personnel Costs and (\$100.0) ASF in Capital Outlay to reflect projected expenditures.

*Recommend structural change of 1.0 ASF FTE Operations Support Specialist from Management and Support - Water Resources (40-08-01) and (1.0) ASF FTE Administrative Specialist I to Management and Support - Water Resources (40-08-01).

*Recommend enhancement of (1.0) FTE Analytical Chemist and 1.0 ASF FTE Analytical Chemist to switch fund position pursuant to Fiscal Year 2008 Budget Act.

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

40-08-04

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	490.7	582.5	590.5	590.5				590.5
Appropriated S/F	192.7	430.2	430.2	430.2				430.2
Non-Appropriated S/F	135.5	115.7	115.7	115.7				115.7
	<u>818.9</u>	<u>1,128.4</u>	<u>1,136.4</u>	<u>1,136.4</u>				<u>1,136.4</u>
Travel								
General Funds	5.6	5.0	5.0	5.0				5.0
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	56.1	65.0	65.0	65.0				65.0
Appropriated S/F	43.8	81.7	81.7	81.7				81.7
Non-Appropriated S/F								
	<u>99.9</u>	<u>146.7</u>	<u>146.7</u>	<u>146.7</u>				<u>146.7</u>
Supplies and Materials								
General Funds	8.5	5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F		2.8	2.8	2.8				2.8
	<u>8.5</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	7.4	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>7.4</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
TOTAL								
General Funds	560.9	662.5	670.5	670.5				670.5
Appropriated S/F	244.0	541.0	541.0	541.0				541.0
Non-Appropriated S/F	135.5	118.5	118.5	118.5				118.5
	<u>940.4</u>	<u>1,322.0</u>	<u>1,330.0</u>	<u>1,330.0</u>				<u>1,330.0</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	366.7	299.8	299.8	541.0				541.0
Non-Appropriated S/F	162.8	165.4	165.4	165.4				165.4
	<u>530.0</u>	<u>465.2</u>	<u>465.2</u>	<u>706.4</u>				<u>706.4</u>

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

40-08-04

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

40-08-05

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	751.0	608.5	620.8	620.8				620.8
Appropriated S/F	441.8	614.2	614.2	614.2				614.2
Non-Appropriated S/F	226.1	105.4	105.4	105.4				105.4
	<u>1,418.9</u>	<u>1,328.1</u>	<u>1,340.4</u>	<u>1,340.4</u>				<u>1,340.4</u>
Travel								
General Funds	2.0	5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	1.6	8.7	8.7	8.7				8.7
	<u>3.6</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Contractual Services								
General Funds	63.3	47.0	47.0	47.0				47.0
Appropriated S/F	167.0	179.0	179.0	179.0				179.0
Non-Appropriated S/F	104.4	51.1	51.1	51.1				51.1
	<u>334.7</u>	<u>277.1</u>	<u>277.1</u>	<u>277.1</u>				<u>277.1</u>
Energy								
General Funds	8.2	6.2	6.2	9.7				9.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.2</u>	<u>6.2</u>	<u>6.2</u>	<u>9.7</u>				<u>9.7</u>
Supplies and Materials								
General Funds	6.1	6.0	6.0	6.0				6.0
Appropriated S/F	16.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2.3	22.7	22.7	22.7				22.7
	<u>24.8</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	1.1	26.0	26.0	26.0				26.0
	<u>1.1</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	-0.5							
	<u>-0.5</u>							
TOTAL								
General Funds	830.6	672.7	685.0	688.5				688.5
Appropriated S/F	625.2	813.2	813.2	813.2				813.2
Non-Appropriated S/F	335.0	213.9	213.9	213.9				213.9
	<u>1,790.8</u>	<u>1,699.8</u>	<u>1,712.1</u>	<u>1,715.6</u>				<u>1,715.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	558.8	483.8	483.8	813.2				813.2
Non-Appropriated S/F	357.7	227.3	227.3	227.3				227.3
	<u>916.5</u>	<u>711.1</u>	<u>711.1</u>	<u>1,040.5</u>				<u>1,040.5</u>

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

40-08-05

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F	11.0	11.0	12.0	11.0			1.0	12.0
Non-Appropriated S/F	5.0	5.0	4.0	5.0			-1.0	4.0
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>			<u>-1.0</u>	<u>27.0</u>

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

*Recommend enhancement of 1.0 ASF FTE Environmental Control Technician and (1.0) NSF FTE Environmental Control Technician to switch fund position.

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

40-08-06								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	580.7	664.2	681.3	681.3				681.3
Appropriated S/F	113.9	226.2	226.2	226.2				226.2
Non-Appropriated S/F	391.8	369.2	369.2	369.2				369.2
	<u>1,086.4</u>	<u>1,259.6</u>	<u>1,276.7</u>	<u>1,276.7</u>				<u>1,276.7</u>
Travel								
General Funds	1.8	3.0	3.0	3.0				3.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.7	11.0	11.0	11.0				11.0
	<u>4.5</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Contractual Services								
General Funds	31.3	25.0	25.0	25.0				25.0
Appropriated S/F	50.9	34.0	34.0	34.0				34.0
Non-Appropriated S/F	290.5	382.5	382.5	382.5				382.5
	<u>372.7</u>	<u>441.5</u>	<u>441.5</u>	<u>441.5</u>				<u>441.5</u>
Supplies and Materials								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	3.7	7.0	7.0	7.0				7.0
Non-Appropriated S/F	18.6	31.9	31.9	31.9				31.9
	<u>28.3</u>	<u>44.9</u>	<u>44.9</u>	<u>44.9</u>				<u>44.9</u>
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F								
		<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
TOTAL								
General Funds	619.8	703.2	720.3	720.3				720.3
Appropriated S/F	168.5	277.2	277.2	277.2				277.2
Non-Appropriated S/F	703.6	794.6	794.6	794.6				794.6
	<u>1,491.9</u>	<u>1,775.0</u>	<u>1,792.1</u>	<u>1,792.1</u>				<u>1,792.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	142.1	142.2	142.2	142.2				142.2
Non-Appropriated S/F	748.7	764.6	764.6	764.6				764.6
	<u>890.8</u>	<u>906.8</u>	<u>906.8</u>	<u>906.8</u>				<u>906.8</u>
POSITIONS								
General Funds	8.0	10.0	10.0	10.0				10.0
Appropriated S/F	4.7	2.7	2.7	2.7				2.7
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 2008 level of service.

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

40-08-07

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,281.4	1,396.2	1,427.3	1,427.3				1,427.3
Appropriated S/F								
Non-Appropriated S/F	432.9	484.8	484.8	484.8				484.8
	<u>1,714.3</u>	<u>1,881.0</u>	<u>1,912.1</u>	<u>1,912.1</u>				<u>1,912.1</u>
Travel								
General Funds	11.4	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	11.3	12.6	12.6	12.6				12.6
	<u>22.7</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
Contractual Services								
General Funds	782.5	768.9	768.9	768.9				768.9
Appropriated S/F								
Non-Appropriated S/F	1,526.6	541.5	541.5	541.5				541.5
	<u>2,309.1</u>	<u>1,310.4</u>	<u>1,310.4</u>	<u>1,310.4</u>				<u>1,310.4</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Supplies and Materials								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	28.6	47.5	47.5	47.5				47.5
	<u>44.6</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	5.0							
	<u>15.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds	76.0							
Appropriated S/F								
Non-Appropriated S/F	19.7							
	<u>95.7</u>							
TMDL								
General Funds	588.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>588.2</u>							
Inland Bays Research								
General Funds	132.1	156.8	156.8	156.8				156.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>132.1</u>	<u>156.8</u>	<u>156.8</u>	<u>156.8</u>				<u>156.8</u>

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

40-08-07								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	2,897.6	2,359.3	2,390.4	2,390.4				2,390.4
Appropriated S/F								
Non-Appropriated S/F	2,024.2	1,086.4	1,086.4	1,086.4				1,086.4
	<u>4,921.8</u>	<u>3,445.7</u>	<u>3,476.8</u>	<u>3,476.8</u>				<u>3,476.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,476.9	494.5	494.5	494.5				494.5
	<u>2,476.9</u>	<u>494.5</u>	<u>494.5</u>	<u>494.5</u>				<u>494.5</u>
POSITIONS								
General Funds	15.8	16.8	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F	6.2	6.2	5.2	6.2		-1.0		5.2
	<u>22.0</u>	<u>23.0</u>	<u>22.0</u>	<u>23.0</u>		<u>-1.0</u>		<u>22.0</u>

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

*Base adjustments include \$10.5 in Personnel Costs for 1.0 position annualization.

*Recommend structural change of (1.0) NSF FTE Environmental Scientist II to Wetlands and Subaqueous Lands (40-08-08).

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

40-08-08 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	368.1	379.6	386.2	386.2				386.2
Appropriated S/F	181.4	288.5	288.5	288.5				288.5
Non-Appropriated S/F								
	549.5	668.1	674.7	674.7				674.7
Travel								
General Funds	1.7	5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	1.7	10.0	10.0	10.0				10.0
Contractual Services								
General Funds	58.1	53.0	53.0	53.0				53.0
Appropriated S/F	111.9	161.0	161.0	161.0				161.0
Non-Appropriated S/F								
	170.0	214.0	214.0	214.0				214.0
Supplies and Materials								
General Funds	5.6	5.5	5.5	5.5				5.5
Appropriated S/F	7.4	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	13.0	11.5	11.5	11.5				11.5
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Cars and Wagons								
General Funds								
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				20.0
TOTAL								
General Funds	433.5	448.1	454.7	454.7				454.7
Appropriated S/F	320.7	490.5	490.5	490.5				490.5
Non-Appropriated S/F								
	754.2	938.6	945.2	945.2				945.2
IPU REVENUES								
General Funds								
Appropriated S/F	326.5	144.1	144.1	490.5				490.5
Non-Appropriated S/F								
	326.5	144.1	144.1	490.5				490.5
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F			1.0			1.0		1.0
	9.0	9.0	10.0	9.0		1.0		10.0

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

*Recommend structural change of 1.0 NSF FTE Environmental Scientist II from Watershed Assessment (40-08-07).

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

40-09-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Management and Support-Air and Waste								
General Funds	11.5	11.5	11.5	11.5	1,108.0	1,200.5	1,215.8	1,216.4
Appropriated S/F	13.5	13.5	13.5	13.5	1,094.4	1,691.5	1,691.5	1,691.5
Non-Appropriated S/F	3.0	3.0	3.0	3.0	150.7	122.2	122.2	122.2
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	28.0	<u>2,353.1</u>	<u>3,014.2</u>	<u>3,029.5</u>	3,030.1
Air Quality Management								
General Funds	12.8	12.8	12.8	12.8	1,467.8	1,327.1	1,348.1	1,349.3
Appropriated S/F	45.0	45.0	45.0	45.0	2,632.1	4,414.9	4,414.9	4,414.9
Non-Appropriated S/F	17.2	17.2	17.2	17.2	1,532.7	915.1	915.1	915.1
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	75.0	<u>5,632.6</u>	<u>6,657.1</u>	<u>6,678.1</u>	6,679.3
Waste Management								
General Funds	24.0	24.0	23.0	23.0	1,845.4	1,991.3	2,024.6	2,024.8
Appropriated S/F	31.8	33.8	33.8	33.8	18,310.4	41,255.9	41,255.9	31,255.9
Non-Appropriated S/F	43.2	43.2	43.2	43.2	3,810.3	2,425.4	2,425.4	2,425.4
	<u>99.0</u>	<u>101.0</u>	<u>100.0</u>	100.0	<u>23,966.1</u>	<u>45,672.6</u>	<u>45,705.9</u>	35,706.1
Emergency Prevention & Response								
General Funds	10.0	10.0	10.0	10.0	893.8	835.8	849.6	849.6
Appropriated S/F	2.0	2.0	2.0	2.0	692.4	1,386.7	1,386.7	1,386.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	51.4			
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	13.0	<u>1,637.6</u>	<u>2,222.5</u>	<u>2,236.3</u>	2,236.3
TOTAL								
General Funds	58.3	58.3	57.3	57.3	5,315.0	5,354.7	5,438.1	5,440.1
Appropriated S/F	92.3	94.3	94.3	94.3	22,729.3	48,749.0	48,749.0	38,749.0
Non-Appropriated S/F	64.4	64.4	64.4	64.4	5,545.1	3,462.7	3,462.7	3,462.7
	<u>215.0</u>	<u>217.0</u>	<u>216.0</u>	216.0	<u>33,589.4</u>	<u>57,566.4</u>	<u>57,649.8</u>	47,651.8

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

40-09-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	920.1	1,031.5	1,046.8	1,046.8				1,046.8
Appropriated S/F	519.1	613.0	613.0	613.0				613.0
Non-Appropriated S/F	101.0	122.2	122.2	122.2				122.2
	1,540.2	1,766.7	1,782.0	1,782.0				1,782.0
Travel								
General Funds	6.8	6.8	6.8	6.8				6.8
Appropriated S/F	1.1	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	7.9	20.8	20.8	20.8				20.8
Contractual Services								
General Funds	78.2	104.5	104.5	104.5				104.5
Appropriated S/F	348.2	525.0	525.0	525.0				525.0
Non-Appropriated S/F	49.7							
	476.1	629.5	629.5	629.5				629.5
Energy								
General Funds	38.7	23.5	23.5	24.1				24.1
Appropriated S/F	11.5	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	50.2	48.5	48.5	49.1				49.1
Supplies and Materials								
General Funds	34.2	34.2	34.2	34.2				34.2
Appropriated S/F	48.6	82.0	82.0	82.0				82.0
Non-Appropriated S/F								
	82.8	116.2	116.2	116.2				116.2
Capital Outlay								
General Funds								
Appropriated S/F	23.6	74.0	74.0	74.0				74.0
Non-Appropriated S/F								
	23.6	74.0	74.0	74.0				74.0
One-Time								
General Funds	30.0							
Appropriated S/F								
Non-Appropriated S/F								
	30.0							
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
UST Administration								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0

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

40-09-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	126.5	248.0	248.0	248.0				248.0
Non-Appropriated S/F								
	<u>126.5</u>	<u>248.0</u>	<u>248.0</u>	<u>248.0</u>				<u>248.0</u>
HSCA - Clean-up								
General Funds								
Appropriated S/F		10.5	10.5	10.5				10.5
Non-Appropriated S/F								
		<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
Cost Recovery								
General Funds								
Appropriated S/F	15.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>15.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	1,108.0	1,200.5	1,215.8	1,216.4				1,216.4
Appropriated S/F	1,094.4	1,691.5	1,691.5	1,691.5				1,691.5
Non-Appropriated S/F	150.7	122.2	122.2	122.2				122.2
	<u>2,353.1</u>	<u>3,014.2</u>	<u>3,029.5</u>	<u>3,030.1</u>				<u>3,030.1</u>
IPU REVENUES								
General Funds	0.8							
Appropriated S/F	1,299.4	612.5	612.5	612.5				612.5
Non-Appropriated S/F	158.4	196.5	196.5	196.5				196.5
	<u>1,458.6</u>	<u>809.0</u>	<u>809.0</u>	<u>809.0</u>				<u>809.0</u>
POSITIONS								
General Funds	11.5	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	3.0	3.0	3.0	3.0				3.0
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

40-09-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,295.5	1,152.3	1,173.3	1,173.3				1,173.3
Appropriated S/F	1,944.1	3,000.0	3,000.0	3,000.0				3,000.0
Non-Appropriated S/F	1,051.9	827.2	827.2	827.2				827.2
	<u>4,291.5</u>	<u>4,979.5</u>	<u>5,000.5</u>	<u>5,000.5</u>				<u>5,000.5</u>
Travel								
General Funds	5.1	5.0	5.0	5.0				5.0
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F	7.2							
	<u>12.3</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
Contractual Services								
General Funds	96.9	85.0	85.0	85.0				85.0
Appropriated S/F	373.9	690.0	690.0	690.0				690.0
Non-Appropriated S/F	401.7	87.9	87.9	87.9				87.9
	<u>872.5</u>	<u>862.9</u>	<u>862.9</u>	<u>862.9</u>				<u>862.9</u>
Energy								
General Funds	51.5	53.9	53.9	55.1				55.1
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F	0.2							
	<u>51.7</u>	<u>68.9</u>	<u>68.9</u>	<u>70.1</u>				<u>70.1</u>
Supplies and Materials								
General Funds	18.8	30.9	30.9	30.9				30.9
Appropriated S/F	13.2	73.9	73.9	73.9				73.9
Non-Appropriated S/F	71.7							
	<u>103.7</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								
		<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Public Outreach								
General Funds								
Appropriated S/F	0.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>0.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Non - Title V								
General Funds								
Appropriated S/F	179.7	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	<u>179.7</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	120.4	241.2	241.2	241.2				241.2
Non-Appropriated S/F								
	<u>120.4</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<u>241.2</u>

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

40-09-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	1,467.8	1,327.1	1,348.1	1,349.3				1,349.3
Appropriated S/F	2,632.1	4,414.9	4,414.9	4,414.9				4,414.9
Non-Appropriated S/F	1,532.7	915.1	915.1	915.1				915.1
	<u>5,632.6</u>	<u>6,657.1</u>	<u>6,678.1</u>	<u>6,679.3</u>				<u>6,679.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,397.3	3,483.3	3,483.3	3,483.3				3,483.3
Non-Appropriated S/F	1,627.3	1,115.0	1,115.0	1,115.0				1,115.0
	<u>5,024.6</u>	<u>4,598.3</u>	<u>4,598.3</u>	<u>4,598.3</u>				<u>4,598.3</u>
POSITIONS								
General Funds	12.8	12.8	12.8	12.8				12.8
Appropriated S/F	45.0	45.0	45.0	45.0				45.0
Non-Appropriated S/F	17.2	17.2	17.2	17.2				17.2
	<u>75.0</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 base funding to maintain Fiscal Year 2008 level of service.

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

40-09-03

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,614.1	1,776.0	1,809.3	1,809.3				1,809.3
Appropriated S/F	318.8	314.1	314.1	314.1				314.1
Non-Appropriated S/F	2,203.3	1,636.9	1,636.9	1,636.9				1,636.9
	<u>4,136.2</u>	<u>3,727.0</u>	<u>3,760.3</u>	<u>3,760.3</u>				<u>3,760.3</u>
Travel								
General Funds	4.8	4.8	4.8	4.8				4.8
Appropriated S/F	4.4	14.0	14.0	14.0				14.0
Non-Appropriated S/F	15.6	17.9	17.9	17.9				17.9
	<u>24.8</u>	<u>36.7</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
Contractual Services								
General Funds	109.3	107.3	107.3	107.3				107.3
Appropriated S/F	98.4	105.0	105.0	105.0				105.0
Non-Appropriated S/F	1,513.9	697.0	697.0	697.0				697.0
	<u>1,721.6</u>	<u>909.3</u>	<u>909.3</u>	<u>909.3</u>				<u>909.3</u>
Energy								
General Funds	30.6	29.4	29.4	29.6				29.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.6</u>	<u>29.4</u>	<u>29.4</u>	<u>29.6</u>				<u>29.6</u>
Supplies and Materials								
General Funds	18.6	18.9	18.9	18.9				18.9
Appropriated S/F	19.1	180.0	180.0	180.0				180.0
Non-Appropriated S/F	48.6	68.6	68.6	68.6				68.6
	<u>86.3</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	14.3							
	<u>19.2</u>	<u>42.9</u>	<u>42.9</u>	<u>42.9</u>				<u>42.9</u>
Other Items								
General Funds	13.1							
Appropriated S/F	651.8	804.8	804.8	804.8				804.8
Non-Appropriated S/F	14.6	5.0	5.0	5.0				5.0
	<u>679.5</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<u>809.8</u>
UST Administration								
General Funds								
Appropriated S/F	82.0	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>82.0</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	1,679.2	2,000.0	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F								
	<u>1,679.2</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>

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

40-09-03								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
HSCA - Clean-up								
General Funds								
Appropriated S/F	15,243.1	35,000.0	35,000.0	25,000.0				25,000.0
Non-Appropriated S/F								
	15,243.1	35,000.0	35,000.0	25,000.0				25,000.0
Recycling Community Outreach								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	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	12.7	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	12.7	100.0	100.0	100.0				100.0
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	7.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	7.3	75.0	75.0	75.0				75.0
AST Administration								
General Funds								
Appropriated S/F	183.8	225.0	225.0	225.0				225.0
Non-Appropriated S/F								
	183.8	225.0	225.0	225.0				225.0
Tire Administration								
General Funds								
Appropriated S/F	9.8	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	9.8	500.0	500.0	500.0				500.0
Tire Clean Up								
General Funds								
Appropriated S/F		1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
		1,500.0	1,500.0	1,500.0				1,500.0
TOTAL								
General Funds	1,845.4	1,991.3	2,024.6	2,024.8				2,024.8
Appropriated S/F	18,310.4	41,255.9	41,255.9	31,255.9				31,255.9
Non-Appropriated S/F	3,810.3	2,425.4	2,425.4	2,425.4				2,425.4
	23,966.1	45,672.6	45,705.9	35,706.1				35,706.1

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

40-09-03	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
IPU REVENUES								
General Funds	118.5							
Appropriated S/F	18,244.8	7,217.0	7,217.0	7,217.0				7,217.0
Non-Appropriated S/F	3,842.0	3,550.0	3,550.0	3,550.0				3,550.0
	<u>22,205.3</u>	<u>10,767.0</u>	<u>10,767.0</u>	<u>10,767.0</u>				<u>10,767.0</u>
POSITIONS								
General Funds	24.0	24.0	23.0	24.0		-1.0		23.0
Appropriated S/F	31.8	33.8	33.8	33.8				33.8
Non-Appropriated S/F	43.2	43.2	43.2	43.2				43.2
	<u>99.0</u>	<u>101.0</u>	<u>100.0</u>	<u>101.0</u>		<u>-1.0</u>		<u>100.0</u>

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

*Base adjustments include (\$10,000.0) ASF in HSCA Cleanup to reflect projected expenditures.

*Recommend structural change of (1.0) FTE Trainer/Educator II to Office of the Secretary (40-01-01).

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

40-09-04								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	800.1	742.1	755.9	755.9				755.9
Appropriated S/F								
Non-Appropriated S/F	51.4							
	<u>851.5</u>	<u>742.1</u>	<u>755.9</u>	<u>755.9</u>				<u>755.9</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	71.5	71.5	71.5	71.5				71.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.5</u>	<u>71.5</u>	<u>71.5</u>	<u>71.5</u>				<u>71.5</u>
Supplies and Materials								
General Funds	7.7	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
HSCA Recovered Admin								
General Funds								
Appropriated S/F	50.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>50.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Local Emerg Planning Comm								
General Funds								
Appropriated S/F	225.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>225.1</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
SARA								
General Funds	14.5	14.4	14.4	14.4				14.4
Appropriated S/F	3.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>17.7</u>	<u>44.4</u>	<u>44.4</u>	<u>44.4</u>				<u>44.4</u>
HSCA Cleanup								
General Funds								
Appropriated S/F	285.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>285.7</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
Environmental Response								
General Funds								
Appropriated S/F	111.4	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>111.4</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>

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

40-09-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Extremely Hazardous Substance								
General Funds								
Appropriated S/F	16.9	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	<u>16.9</u>	<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u>180.9</u>
TOTAL								
General Funds	893.8	835.8	849.6	849.6				849.6
Appropriated S/F	692.4	1,386.7	1,386.7	1,386.7				1,386.7
Non-Appropriated S/F	51.4							
	<u>1,637.6</u>	<u>2,222.5</u>	<u>2,236.3</u>	<u>2,236.3</u>				<u>2,236.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	882.5							
Non-Appropriated S/F	51.5							
	<u>934.0</u>							
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
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>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

