

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Secretary								
General Funds	44.6	37.6	53.1	51.2	7,683.4	4,562.7	5,933.4	5,850.2
Appropriated S/F	32.8	40.8	58.2	59.7	2,632.9	18,362.6	20,130.7	20,210.4
Non-Appropriated S/F	5.6	4.6	39.7	40.1	7,711.8	335.5	18,155.8	18,155.8
	83.0	83.0	151.0	151.0	18,028.1	23,260.8	44,219.9	44,216.4
Natural Resources								
General Funds			204.1	194.3			22,851.3	21,702.4
Appropriated S/F			94.2	96.1			26,390.8	26,523.3
Non-Appropriated S/F			47.7	52.6			13,486.8	13,486.8
			346.0	343.0			62,728.9	61,712.5
Environmental Protection								
General Funds			79.7	77.2			8,596.4	7,644.1
Appropriated S/F			146.1	148.6			43,488.0	43,747.1
Non-Appropriated S/F			71.2	71.2			4,676.3	4,676.3
			297.0	297.0			56,760.7	56,067.5
Fish & Wildlife								
General Funds	60.0	53.2			7,071.1	5,699.9		
Appropriated S/F	40.8	42.7			5,339.3	7,191.7		
Non-Appropriated S/F	31.2	33.1			10,463.7	3,034.3		
	132.0	129.0			22,874.1	15,925.9		
Parks & Recreation								
General Funds	122.0	107.0			11,945.3	9,710.8		
Appropriated S/F	64.0	66.0			8,136.8	11,110.5		
Non-Appropriated S/F	11.0	11.0			17,286.9	7,215.1		
	197.0	184.0			37,369.0	28,036.4		
Soil & Water Conservation								
General Funds	49.6	44.6			16,349.4	6,047.4		
Appropriated S/F	4.0	4.0			534.6	9,703.1		
Non-Appropriated S/F	23.4	22.4			7,891.6	4,304.0		
	77.0	71.0			24,775.6	20,054.5		
Water Resources								
General Funds	68.2	62.2			7,876.5	6,956.0		
Appropriated S/F	57.1	61.1			3,102.4	5,344.2		
Non-Appropriated S/F	29.7	26.7			18,297.1	17,967.3		
	155.0	150.0			29,276.0	30,267.5		
Air & Waste Management								
General Funds	53.8	45.5			5,139.9	4,250.4		
Appropriated S/F	96.5	104.1			26,756.6	39,597.4		
Non-Appropriated S/F	62.7	61.4			5,457.3	3,462.7		
	213.0	211.0			37,353.8	47,310.5		
TOTAL								
General Funds	398.2	350.1	336.9	322.7	56,065.6	37,227.2	37,381.1	35,196.7
Appropriated S/F	295.2	318.7	298.5	304.4	46,502.6	91,309.5	90,009.5	90,480.8
Non-Appropriated S/F	163.6	159.2	158.6	163.9	67,108.4	36,318.9	36,318.9	36,318.9
	857.0	828.0	794.0	791.0	169,676.6	164,855.6	163,709.5	161,996.4

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 <u>Appropriation Units</u>	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 <u>Recommend</u>	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 <u>Recommend</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					834.5	17,495.2		
Special Funds					0.5			
SUBTOTAL					835.0	17,495.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					56,900.1	54,722.4	37,381.1	35,196.7
Special Funds					113,611.5	127,628.4	126,328.4	126,799.7
TOTAL					170,511.6	182,350.8	163,709.5	161,996.4
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					1,932.1			
GRAND TOTAL								
General Funds					56,900.1	54,722.4	37,381.1	35,196.7
Special Funds					115,543.6	127,628.4	126,328.4	126,799.7
GRAND TOTAL					172,443.7	182,350.8	163,709.5	161,996.4
				(Reverted)	310.9			
				(Encumbered)	994.1			
				(Continuing)	16,501.1			

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Secretary								
General Funds	24.7	20.7	20.2	20.2	6,038.7	3,286.9	3,398.2	3,413.5
Appropriated S/F	18.3	21.3	18.8	18.8	862.0	2,114.5	1,842.0	1,842.0
Non-Appropriated S/F			1.0	1.0	819.7	63.7	63.7	63.7
	<u>43.0</u>	<u>42.0</u>	<u>40.0</u>	40.0	<u>7,720.4</u>	<u>5,465.1</u>	<u>5,303.9</u>	5,319.2
Climate Change and Coastal Programs								
General Funds	4.0	4.0	8.0	7.0	350.8	330.2	680.3	623.4
Appropriated S/F	2.0	3.0	3.0	4.0	2.4	107.5	317.5	373.1
Non-Appropriated S/F	1.0		14.0	14.0	73.0	97.5	2,191.5	2,191.5
	<u>7.0</u>	<u>7.0</u>	<u>25.0</u>	25.0	<u>426.2</u>	<u>535.2</u>	<u>3,189.3</u>	3,188.0
Energy Policy and Programs								
General Funds	4.4	1.4	0.4		191.0	107.1	22.1	6.6
Appropriated S/F	1.0	6.0	3.0	3.0	1,300.1	15,522.4	15,522.4	15,522.4
Non-Appropriated S/F	3.6	3.6	4.6	5.0	5,985.3	174.3	174.3	174.3
	<u>9.0</u>	<u>11.0</u>	<u>8.0</u>	8.0	<u>7,476.4</u>	<u>15,803.8</u>	<u>15,718.8</u>	15,703.3
Information Technology								
General Funds	11.5	11.5	11.5	11.5	1,102.9	838.5	838.5	838.5
Appropriated S/F	11.5	10.5	8.5	8.5	468.4	618.2	618.2	618.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	833.8			
	<u>24.0</u>	<u>23.0</u>	<u>21.0</u>	21.0	<u>2,405.1</u>	<u>1,456.7</u>	<u>1,456.7</u>	1,456.7
Financial Services								
General Funds			13.0	12.5			994.3	968.2
Appropriated S/F			24.9	25.4			1,830.6	1,854.7
Non-Appropriated S/F			19.1	19.1			15,726.3	15,726.3
			<u>57.0</u>	57.0			<u>18,551.2</u>	18,549.2
TOTAL								
General Funds	44.6	37.6	53.1	51.2	7,683.4	4,562.7	5,933.4	5,850.2
Appropriated S/F	32.8	40.8	58.2	59.7	2,632.9	18,362.6	20,130.7	20,210.4
Non-Appropriated S/F	5.6	4.6	39.7	40.1	7,711.8	335.5	18,155.8	18,155.8
	<u>83.0</u>	<u>83.0</u>	<u>151.0</u>	151.0	<u>18,028.1</u>	<u>23,260.8</u>	<u>44,219.9</u>	44,216.4

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

40-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,623.0	1,870.4	1,992.7	2,024.3		-31.6		1,992.7
Appropriated S/F	568.3	1,211.9	937.4	1,211.9		-274.5		937.4
Non-Appropriated S/F	-2.4	62.7	62.7	62.7				62.7
	3,188.9	3,145.0	2,992.8	3,298.9		-306.1		2,992.8
Travel								
General Funds	10.4	6.6	6.6	6.6				6.6
Appropriated S/F	1.8	13.9	15.9	13.9		2.0		15.9
Non-Appropriated S/F	0.6							
	12.8	20.5	22.5	20.5		2.0		22.5
Contractual Services								
General Funds	75.6	74.9	67.9	74.9		-7.0		67.9
Appropriated S/F	189.2	253.5	253.5	253.5				253.5
Non-Appropriated S/F	805.2							
	1,070.0	328.4	321.4	328.4		-7.0		321.4
Energy								
General Funds	669.5	603.7	603.7	619.3				619.3
Appropriated S/F		52.5	52.5	52.5				52.5
Non-Appropriated S/F								
	669.5	656.2	656.2	671.8				671.8
Supplies and Materials								
General Funds	41.2	42.2	38.2	41.9		-4.0		37.9
Appropriated S/F	6.4	65.8	65.8	65.8				65.8
Non-Appropriated S/F	6.3	1.0	1.0	1.0				1.0
	53.9	109.0	105.0	108.7		-4.0		104.7
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F	10.0							
	10.0	7.2	7.2	7.2				7.2
Debt Service								
General Funds	38.3	36.3	36.3	36.3				36.3
Appropriated S/F								
Non-Appropriated S/F								
	38.3	36.3	36.3	36.3				36.3
Other Items								
General Funds	1,492.8							
Appropriated S/F	3.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	1,495.8	40.0	40.0	40.0				40.0
Outdoor Delaware								
General Funds								
Appropriated S/F	87.9	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	87.9	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 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Coastal Zone Management								
General Funds								
Appropriated S/F	5.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>5.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Wholebasin Management/TMDL								
General Funds	1,000.9	652.8	652.8	652.8				652.8
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F								
	<u>1,000.9</u>	<u>967.5</u>	<u>967.5</u>	<u>967.5</u>				<u>967.5</u>
1st Quality Fund								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>							
Ecological Restoration								
General Funds	25.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.5</u>							
Avian Flu Early Detection								
General Funds	57.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.8</u>							
TOTAL								
General Funds	6,038.7	3,286.9	3,398.2	3,456.1		-42.6		3,413.5
Appropriated S/F	862.0	2,114.5	1,842.0	2,114.5		-272.5		1,842.0
Non-Appropriated S/F	819.7	63.7	63.7	63.7				63.7
	<u>7,720.4</u>	<u>5,465.1</u>	<u>5,303.9</u>	<u>5,634.3</u>		<u>-315.1</u>		<u>5,319.2</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	1,091.5	2,497.4	2,497.4	2,497.4				2,497.4
Non-Appropriated S/F	1,021.2	250.1	250.1	250.1				250.1
	<u>2,112.9</u>	<u>2,747.5</u>	<u>2,747.5</u>	<u>2,747.5</u>				<u>2,747.5</u>

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

40-01-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
POSITIONS								
General Funds	24.7	20.7	20.2	20.7		-0.5		20.2
Appropriated S/F	18.3	21.3	18.8	20.3		-1.5		18.8
Non-Appropriated S/F			1.0			1.0		1.0
	43.0	42.0	40.0	41.0		-1.0		40.0

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

*Base adjustments include (1.0) ASF FTE Accounting Specialist to reflect a complement reduction; and (\$0.3) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$226.8) and (\$148.8) ASF in Personnel Costs and (3.0) FTEs and (3.0) ASF FTEs, (\$7.0) in Contractual Services, and (\$4.0) in Supplies and Materials to Financial Services (40-01-06); \$85.0 in Personnel Costs and 1.0 FTE from Energy Policy and Programs (40-01-04); (\$125.7) ASF in Personnel Costs and (0.5) FTE and (1.5) ASF FTEs to Environmental Protection, Community Services (40-04-01); 1.0 FTE from Fish and Wildlife, Wildlife/Fisheries (40-05-02); 2.0 ASF FTEs from Fish and Wildlife, Fish and Wildlife Enforcement (40-05-06); 1.0 ASF FTE from Parks and Recreation, Operations and Maintenance (40-06-02); 1.0 NSF FTE from Water Resources, Watershed Assessment (40-08-07); and \$110.2 in Personnel Costs and 1.0 FTE and \$2.0 ASF in Travel from Air and Waste Management, Management and Support (40-09-01) to reflect reorganization of the department for operational efficiencies.

**NATURAL RESOURCES
OFFICE OF THE SECRETARY
CLIMATE CHANGE AND COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

40-01-02	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	344.7	324.2	650.4	268.6		326.2		594.8
Appropriated S/F		99.2	99.2	154.8				154.8
Non-Appropriated S/F	53.4	28.7	830.8	28.7		802.1		830.8
	<u>398.1</u>	<u>452.1</u>	<u>1,580.4</u>	<u>452.1</u>		<u>1,128.3</u>		<u>1,580.4</u>
Travel								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	0.4	19.0	50.6	19.0		31.6		50.6
	<u>0.5</u>	<u>19.0</u>	<u>50.6</u>	<u>19.0</u>		<u>31.6</u>		<u>50.6</u>
Contractual Services								
General Funds	5.0	5.0	10.0	5.0		5.0		10.0
Appropriated S/F	2.3	3.3	213.3	3.3		210.0		213.3
Non-Appropriated S/F	9.5	41.5	1,142.6	41.5		1,101.1		1,142.6
	<u>16.8</u>	<u>49.8</u>	<u>1,365.9</u>	<u>49.8</u>		<u>1,316.1</u>		<u>1,365.9</u>
Energy								
General Funds			16.9			15.6		15.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>16.9</u>			<u>15.6</u>		<u>15.6</u>
Supplies and Materials								
General Funds	1.0	1.0	3.0	1.0		2.0		3.0
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	4.9	3.9	93.1	3.9		89.2		93.1
	<u>6.0</u>	<u>9.9</u>	<u>101.1</u>	<u>9.9</u>		<u>91.2</u>		<u>101.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.1	74.1	4.1		70.0		74.1
		<u>4.1</u>	<u>74.1</u>	<u>4.1</u>		<u>70.0</u>		<u>74.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.8	0.3	0.3	0.3				0.3
	<u>4.8</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
TOTAL								
General Funds	350.8	330.2	680.3	274.6		348.8		623.4
Appropriated S/F	2.4	107.5	317.5	163.1		210.0		373.1
Non-Appropriated S/F	73.0	97.5	2,191.5	97.5		2,094.0		2,191.5
	<u>426.2</u>	<u>535.2</u>	<u>3,189.3</u>	<u>535.2</u>		<u>2,652.8</u>		<u>3,188.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		109.9	119.9	109.9		10.0		119.9
Non-Appropriated S/F	72.9							
	<u>72.9</u>	<u>109.9</u>	<u>119.9</u>	<u>109.9</u>		<u>10.0</u>		<u>119.9</u>

**NATURAL RESOURCES
OFFICE OF THE SECRETARY
CLIMATE CHANGE AND COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

40-01-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	4.0	4.0	8.0	3.0		4.0		7.0
Appropriated S/F	2.0	3.0	3.0	4.0				4.0
Non-Appropriated S/F	1.0		14.0			14.0		14.0
	<u>7.0</u>	<u>7.0</u>	<u>25.0</u>	<u>7.0</u>		<u>18.0</u>		<u>25.0</u>

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

*Base adjustments include (\$55.6) and \$55.6 ASF in Personnel Costs and (1.0) FTE and 1.0 ASF FTE Planner II to switch fund position to the Regional Greenhouse Gas Initiative (RGGI) fund.

*Recommend structural changes of 1.0 ASF FTE from Energy Policy and Programs (40-01-04); (1.0) ASF FTE to Environmental Protection, Community Services (40-04-01); \$200.0 ASF in Contractual Services from Soil and Water Conservation, Management and Support (40-07-01); \$67.7 in Personnel Costs and 1.0 FTE and 14.0 NSF FTEs, \$10.0 ASF in Contractual Services, and \$15.6 in Energy from Soil and Water Conservation, Delaware Coastal Programs (40-07-05); \$155.9 in Personnel Costs and 2.0 FTEs, \$5.0 in Contractual Services, and \$2.0 in Supplies and Materials from Water Resources, Management and Support (40-08-01); and \$102.6 in Personnel Costs and 1.0 FTE from Water Resources, Environmental Laboratory (40-08-02) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of \$1.3 in Energy.

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

40-01-04								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	188.8	104.9	19.9	89.4		-85.0		4.4
Appropriated S/F	76.9	266.4	266.4	266.4				266.4
Non-Appropriated S/F	231.4	174.3	174.3	174.3				174.3
	497.1	545.6	460.6	530.1		-85.0		445.1
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.6							
	3.6	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	2.2	2.2	2.2	2.2				2.2
Appropriated S/F	1.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	539.2							
	543.0	7.2	7.2	7.2				7.2
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.1							
	9.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,201.7							
	5,201.7							
Green Energy Fund								
General Funds								
Appropriated S/F		850.0	850.0	850.0				850.0
Non-Appropriated S/F								
		850.0	850.0	850.0				850.0
RGGI CO2 Emissions								
General Funds								
Appropriated S/F	958.8	12,000.0	12,000.0	12,000.0				12,000.0
Non-Appropriated S/F								
	958.8	12,000.0	12,000.0	12,000.0				12,000.0
RGGI Administration 10%								
General Funds								
Appropriated S/F	262.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	262.8	1,200.0	1,200.0	1,200.0				1,200.0

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

40-01-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
RGGI Reduction Project								
General Funds								
Appropriated S/F		1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
		1,200.0	1,200.0	1,200.0				1,200.0
TOTAL								
General Funds	191.0	107.1	22.1	91.6		-85.0		6.6
Appropriated S/F	1,300.1	15,522.4	15,522.4	15,522.4				15,522.4
Non-Appropriated S/F	5,985.3	174.3	174.3	174.3				174.3
	7,476.4	15,803.8	15,718.8	15,788.3		-85.0		15,703.3
IPU REVENUES								
General Funds								
Appropriated S/F	8,332.8	922.3	922.3	922.3				922.3
Non-Appropriated S/F	3,682.6	500.0	500.0	500.0				500.0
	12,015.4	1,422.3	1,422.3	1,422.3				1,422.3
POSITIONS								
General Funds	4.4	1.4	0.4	1.0		-1.0		
Appropriated S/F	1.0	6.0	3.0	4.0		-1.0		3.0
Non-Appropriated S/F	3.6	3.6	4.6	4.0		1.0		5.0
	9.0	11.0	8.0	9.0		-1.0		8.0

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

*Base adjustments include (2.0) ASF FTEs Operation Support Specialist to reflect complement reductions; and (\$15.5) in Personnel Costs and (0.4) FTE and 0.4 NSF FTE Administrative Specialist I to switch fund position to maximize federal funds.

*Recommend structural changes of (\$85.0) in Personnel Costs and (1.0) FTE to Office of the Secretary (40-01-01); (1.0) ASF FTE to Climate Change and Coastal Programs (40-01-02); and 1.0 NSF FTE from Air and Waste Management, Waste Management (40-09-03) to reflect reorganization of the department for operational efficiencies.

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

40-01-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,102.9	838.5	838.5	838.5				838.5
Appropriated S/F	468.4	579.2	579.2	579.2				579.2
Non-Appropriated S/F	65.3							
	<u>1,636.6</u>	<u>1,417.7</u>	<u>1,417.7</u>	<u>1,417.7</u>				<u>1,417.7</u>
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	5.2							
	<u>5.2</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F	679.8							
	<u>679.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	60.8							
	<u>60.8</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	22.4							
	<u>22.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
TOTAL								
General Funds	1,102.9	838.5	838.5	838.5				838.5
Appropriated S/F	468.4	618.2	618.2	618.2				618.2
Non-Appropriated S/F	833.8							
	<u>2,405.1</u>	<u>1,456.7</u>	<u>1,456.7</u>	<u>1,456.7</u>				<u>1,456.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	598.7	632.2	632.2	632.2				632.2
Non-Appropriated S/F	757.8							
	<u>1,356.5</u>	<u>632.2</u>	<u>632.2</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	10.5	8.5	9.5		-1.0		8.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>24.0</u>	<u>23.0</u>	<u>21.0</u>	<u>22.0</u>		<u>-1.0</u>		<u>21.0</u>

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

*Base adjustments include (1.0) ASF FTE Telecommunication/Network Technician III to reflect a complement reduction.

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

40-01-05	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend structural change of (1.0) ASF FTE to Financial Services (40-01-06) to reflect reorganization of the department for operational efficiencies.

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

40-01-06	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds			945.9			921.8		921.8
Appropriated S/F			694.9			719.0		719.0
Non-Appropriated S/F			507.5			507.5		507.5
			2,148.3			2,148.3		2,148.3
Travel								
General Funds								
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F			8.1			8.1		8.1
			12.1			12.1		12.1
Contractual Services								
General Funds			17.1			17.1		17.1
Appropriated S/F			145.5			145.5		145.5
Non-Appropriated S/F			183.5			183.5		183.5
			346.1			346.1		346.1
Energy								
General Funds			12.0			10.0		10.0
Appropriated S/F			12.0			12.0		12.0
Non-Appropriated S/F								
			24.0			22.0		22.0
Supplies and Materials								
General Funds			19.3			19.3		19.3
Appropriated S/F			33.0			33.0		33.0
Non-Appropriated S/F			10.8			10.8		10.8
			63.1			63.1		63.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			16.4			16.4		16.4
			16.4			16.4		16.4
Other Items								
General Funds								
Appropriated S/F			30.0			30.0		30.0
Non-Appropriated S/F								
			30.0			30.0		30.0
SRF Future Administration								
General Funds								
Appropriated S/F			750.0			750.0		750.0
Non-Appropriated S/F								
			750.0			750.0		750.0
HSCA Recovered Admin								
General Funds								
Appropriated S/F			161.2			161.2		161.2
Non-Appropriated S/F								
			161.2			161.2		161.2

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

40-01-06 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
DNREC Revolving Fund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			15,000.0			15,000.0		15,000.0
			15,000.0			15,000.0		15,000.0
TOTAL								
General Funds			994.3			968.2		968.2
Appropriated S/F			1,830.6			1,854.7		1,854.7
Non-Appropriated S/F			15,726.3			15,726.3		15,726.3
			18,551.2			18,549.2		18,549.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			13.0			12.5		12.5
Appropriated S/F			24.9			25.4		25.4
Non-Appropriated S/F			19.1			19.1		19.1
			57.0			57.0		57.0

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

*Recommend structural changes of \$226.8 and \$148.8 ASF in Personnel Costs and 3.0 FTEs and 3.0 ASF FTEs, \$7.0 in Contractual Services, and \$4.0 in Supplies and Materials from Office of the Secretary (40-01-01); 1.0 ASF FTE from Information and Technology (40-01-05); 0.5 ASF FTE from Fish and Wildlife, Management and Support (40-05-01); 4.7 ASF FTEs and 3.3 NSF FTEs from Fish and Wildlife, Wildlife and Fisheries (40-05-02); 1.1 ASF FTEs and 3.4 NSF FTEs from Fish and Wildlife, Fish and Wildlife Enforcement (40-05-06); \$319.0 and \$162.0 ASF in Personnel Costs and 3.0 FTEs and 3.0 ASF FTEs, \$3.0 and \$5.0 ASF in Contractual Services, and \$2.0 and \$4.0 ASF in Supplies and Materials from Parks and Recreation, Management Support Services (40-06-01); \$130.0 in Personnel Costs and 1.5 FTEs and 1.5 NSF FTEs, \$0.9 in Contractual Services, and \$0.1 in Supplies and Materials from Soil and Water Conservation, Management and Support (40-07-01); \$169.9 and \$107.1 ASF in Personnel Costs and 3.0 FTEs, 6.1 ASF FTEs, and 7.9 NSF FTEs, \$2.0 ASF in Travel, \$5.0 and \$5.0 ASF in Contractual Services, \$3.0 and \$2.0 ASF in Supplies and Materials, and \$750.0 ASF in SRF Future Administration from Water Resources, Management and Support (40-08-01); \$46.0 ASF in Personnel Costs and 1.0 FTE and 1.0 ASF FTE from Water Resources, Environmental Laboratory (40-08-02); 1.0 NSF FTE from Water Resources, Watershed Assessment (40-08-07); \$76.1 and \$255.1 ASF in Personnel Costs and 1.0 FTE, 5.0 ASF FTEs, and 2.0 NSF FTEs, \$2.0 ASF in Travel, \$1.2 and \$135.5 ASF in Contractual Services, \$10.0 and \$12.0 ASF in Energy, \$10.2 and \$27.0 ASF in Supplies and Materials, \$30.0 ASF in Other Items, and \$161.2 ASF in HSCA Recovered Admin from Air and Waste Management, Management and Support (40-09-01) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$24.1 in Personnel Costs and 0.5 FTE and \$2.0 in Energy.

**NATURAL RESOURCES
NATURAL RESOURCES
APPROPRIATION UNIT SUMMARY**

40-03-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Parks and Recreation								
General Funds			99.0	96.0			9,386.8	9,160.4
Appropriated S/F			57.5	57.5			10,939.5	10,939.5
Non-Appropriated S/F			11.5	11.5			7,215.1	7,215.1
			<u>168.0</u>	165.0			<u>27,541.4</u>	27,315.0
Fish and Wildlife								
General Funds			51.0	44.2			5,699.9	5,038.1
Appropriated S/F			31.7	33.6			5,891.7	6,024.2
Non-Appropriated S/F			25.3	30.2			3,034.3	3,034.3
			<u>108.0</u>	108.0			<u>14,625.9</u>	14,096.6
Watershed Management								
General Funds			54.1	54.1			7,764.6	7,503.9
Appropriated S/F			5.0	5.0			9,559.6	9,559.6
Non-Appropriated S/F			10.9	10.9			3,237.4	3,237.4
			<u>70.0</u>	70.0			<u>20,561.6</u>	20,300.9
TOTAL								
General Funds			204.1	194.3			22,851.3	21,702.4
Appropriated S/F			94.2	96.1			26,390.8	26,523.3
Non-Appropriated S/F			47.7	52.6			13,486.8	13,486.8
			<u>346.0</u>	343.0			<u>62,728.9</u>	61,712.5

NATURAL RESOURCES
NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds			6,530.9			6,396.8		6,396.8
Appropriated S/F			6,153.9			6,153.9		6,153.9
Non-Appropriated S/F								
			12,684.8			12,550.7		12,550.7
Travel								
General Funds								
Appropriated S/F			33.3			33.3		33.3
Non-Appropriated S/F			1.2			1.2		1.2
			34.5			34.5		34.5
Contractual Services								
General Funds			1,013.0			997.0		997.0
Appropriated S/F			2,346.3			2,346.3		2,346.3
Non-Appropriated S/F			120.5			120.5		120.5
			3,479.8			3,463.8		3,463.8
Energy								
General Funds			785.7			709.4		709.4
Appropriated S/F			66.9			66.9		66.9
Non-Appropriated S/F								
			852.6			776.3		776.3
Supplies and Materials								
General Funds			380.7			380.7		380.7
Appropriated S/F			897.1			897.1		897.1
Non-Appropriated S/F			12.4			12.4		12.4
			1,290.2			1,290.2		1,290.2
Capital Outlay								
General Funds								
Appropriated S/F			164.4			164.4		164.4
Non-Appropriated S/F			6,081.0			6,081.0		6,081.0
			6,245.4			6,245.4		6,245.4
Debt Service								
General Funds			676.5			676.5		676.5
Appropriated S/F								
Non-Appropriated S/F								
			676.5			676.5		676.5
Other Items								
General Funds								
Appropriated S/F			40.0			40.0		40.0
Non-Appropriated S/F			1,000.0			1,000.0		1,000.0
			1,040.0			1,040.0		1,040.0
Petty Cash								
General Funds								
Appropriated S/F			2.5			2.5		2.5
Non-Appropriated S/F								
			2.5			2.5		2.5

NATURAL RESOURCES
NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Travel Advance								
General Funds								
Appropriated S/F			1.0			1.0		1.0
Non-Appropriated S/F								
			1.0			1.0		1.0
Revenue Refunds								
General Funds								
Appropriated S/F			23.0			23.0		23.0
Non-Appropriated S/F								
			23.0			23.0		23.0
Killens Pond Cabin								
General Funds								
Appropriated S/F			80.0			80.0		80.0
Non-Appropriated S/F								
			80.0			80.0		80.0
Figure 8 Barn								
General Funds								
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F								
			25.0			25.0		25.0
Marina								
General Funds								
Appropriated S/F			40.0			40.0		40.0
Non-Appropriated S/F								
			40.0			40.0		40.0
Housing								
General Funds								
Appropriated S/F			125.0			125.0		125.0
Non-Appropriated S/F								
			125.0			125.0		125.0
Resale								
General Funds								
Appropriated S/F			56.1			56.1		56.1
Non-Appropriated S/F								
			56.1			56.1		56.1
Annex								
General Funds								
Appropriated S/F			500.0			500.0		500.0
Non-Appropriated S/F								
			500.0			500.0		500.0
Mansion								
General Funds								
Appropriated S/F			85.0			85.0		85.0
Non-Appropriated S/F								
			85.0			85.0		85.0

**NATURAL RESOURCES
NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY**

40-03-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Biden Center								
General Funds								
Appropriated S/F			90.0			90.0		90.0
Non-Appropriated S/F								
			90.0			90.0		90.0
Krantz Property								
General Funds								
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F								
			25.0			25.0		25.0
Lifesaving Station								
General Funds								
Appropriated S/F			150.0			150.0		150.0
Non-Appropriated S/F								
			150.0			150.0		150.0
REECH program								
General Funds								
Appropriated S/F			35.0			35.0		35.0
Non-Appropriated S/F								
			35.0			35.0		35.0
TOTAL								
General Funds			9,386.8			9,160.4		9,160.4
Appropriated S/F			10,939.5			10,939.5		10,939.5
Non-Appropriated S/F			7,215.1			7,215.1		7,215.1
			27,541.4			27,315.0		27,315.0
IPU REVENUES								
General Funds								
Appropriated S/F			14,746.3			14,746.3		14,746.3
Non-Appropriated S/F			7,500.0			7,500.0		7,500.0
			22,246.3			22,246.3		22,246.3
POSITIONS								
General Funds			99.0			96.0		96.0
Appropriated S/F			57.5			57.5		57.5
Non-Appropriated S/F			11.5			11.5		11.5
			168.0			165.0		165.0

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

*Recommend structural changes of \$282.9 and \$803.5 ASF in Personnel Costs and 4.0 FTEs and 3.0 ASF FTEs, \$2.0 ASF Travel, \$3.5 and \$543.9 ASF in Contractual Services, \$2.0 and \$50.6 ASF in Supplies and Materials, \$3.7 ASF in Capital Outlay, and \$60.0 ASF in Annex from Parks and Recreation, Management and Support (40-06-01); \$3,478.3 and \$4,633.2 ASF in Personnel Costs and 51.0 FTEs and 46.0 ASF FTEs, \$19.3 ASF Travel, \$76.8 and \$1,608.0 ASF in Contractual Services, \$625.1 and \$56.9 ASF in Energy, \$73.0 and \$798.0 ASF in Supplies and Materials, \$90.9 ASF in Capital Outlay, \$483.5 in Debt Service, \$40.0 ASF in Other Items, \$2.5 ASF in Petty Cash, \$1.0 ASF in Travel Advance, \$23.0 ASF in Revenue Refunds, \$80.0 ASF in Killen's Pond Cabin, \$25.0 ASF in Figure 8 Barn, \$40.0 ASF in Marina, \$125.0 ASF in Housing, \$56.1 ASF in Resale, \$440.0 ASF in Annex, \$85.0 ASF in Mansion, \$90.0 ASF in Biden Center, \$25.0 ASF in Krantz Property, \$150.0 ASF in Lifesaving Station, and \$35.0 ASF in Reech Program from Parks and Recreation, Operations and Maintenance (40-06-02); \$965.8 and \$598.1 ASF in Personnel Costs and 10.0 FTEs, 6.5 ASF FTEs and 3.5 NSF FTEs, \$9.5 ASF Travel, \$3.5 and \$122.4 ASF in Contractual Services, \$6.6 and \$28.5 ASF in Supplies and Materials, \$45.4 ASF in Capital Outlay, and \$193.0 in Debt Service from Parks and Recreation, Planning, Preservation and Development (40-06-04); \$1,669.8 and \$119.1 ASF in Personnel Costs and

NATURAL RESOURCES
NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
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31.0 FTEs and 2.0 ASF FTEs, \$2.5 ASF Travel, \$913.2 and \$72.0 ASF in Contractual Services, \$84.3 and \$10.0 ASF in Energy, \$299.1 and \$20.0 ASF in Supplies and Materials, and \$24.4 ASF in Capital Outlay from Parks and Recreation, Wilmington State Parks (40-06-05); and 8.0 NSF FTEs from Parks and Recreation, Indian River Marina (40-06-06) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$134.1 in Personnel Costs and 3.0 FTEs, \$16.0 in Contractual Services, and \$76.3 in Energy.

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

40-03-03	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds			3,954.9			3,523.0		3,523.0
Appropriated S/F			1,915.6			2,041.8		2,041.8
Non-Appropriated S/F			1,151.5			1,151.5		1,151.5
			<u>7,022.0</u>			<u>6,716.3</u>		<u>6,716.3</u>
Travel								
General Funds			0.2			0.2		0.2
Appropriated S/F			27.5			27.5		27.5
Non-Appropriated S/F			32.9			32.9		32.9
			<u>60.6</u>			<u>60.6</u>		<u>60.6</u>
Contractual Services								
General Funds			564.5			429.2		429.2
Appropriated S/F			768.3			774.6		774.6
Non-Appropriated S/F			865.7			865.7		865.7
			<u>2,198.5</u>			<u>2,069.5</u>		<u>2,069.5</u>
Energy								
General Funds			170.7			157.5		157.5
Appropriated S/F			2.3			2.3		2.3
Non-Appropriated S/F			15.0			15.0		15.0
			<u>188.0</u>			<u>174.8</u>		<u>174.8</u>
Supplies and Materials								
General Funds			131.8			131.5		131.5
Appropriated S/F			497.6			497.6		497.6
Non-Appropriated S/F			281.5			281.5		281.5
			<u>910.9</u>			<u>910.6</u>		<u>910.6</u>
Capital Outlay								
General Funds								
Appropriated S/F			1,271.5			1,271.5		1,271.5
Non-Appropriated S/F			685.7			685.7		685.7
			<u>1,957.2</u>			<u>1,957.2</u>		<u>1,957.2</u>
Debt Service								
General Funds			1.9			1.9		1.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>1.9</u>			<u>1.9</u>		<u>1.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			2.0			2.0		2.0
			<u>2.0</u>			<u>2.0</u>		<u>2.0</u>
Natural Heritage Pgm								
General Funds			197.0			197.0		197.0
Appropriated S/F			19.0			19.0		19.0
Non-Appropriated S/F								
			<u>216.0</u>			<u>216.0</u>		<u>216.0</u>

NATURAL RESOURCES
NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Phragmites Control								
General Funds			40.8					
Appropriated S/F								
Non-Appropriated S/F								
			40.8					
Spraying & Insecticides								
General Funds			638.1			597.8		597.8
Appropriated S/F								
Non-Appropriated S/F								
			638.1			597.8		597.8
Non-Game Habitat								
General Funds								
Appropriated S/F			50.0			50.0		50.0
Non-Appropriated S/F								
			50.0			50.0		50.0
Jr Duck Stamp								
General Funds								
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F								
			5.0			5.0		5.0
Revenue Refund								
General Funds								
Appropriated S/F			15.0			15.0		15.0
Non-Appropriated S/F								
			15.0			15.0		15.0
Duck Stamp								
General Funds								
Appropriated S/F			180.0			180.0		180.0
Non-Appropriated S/F								
			180.0			180.0		180.0
Trout Stamp								
General Funds								
Appropriated S/F			50.0			50.0		50.0
Non-Appropriated S/F								
			50.0			50.0		50.0
Finfish Development								
General Funds								
Appropriated S/F			130.0			130.0		130.0
Non-Appropriated S/F								
			130.0			130.0		130.0
Fisheries Restoration								
General Funds								
Appropriated S/F			600.0			600.0		600.0
Non-Appropriated S/F								
			600.0			600.0		600.0

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

40-03-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Clean Vessel Pgm								
General Funds								
Appropriated S/F			32.4			32.4		32.4
Non-Appropriated S/F								
			32.4			32.4		32.4
Oyster Recovery								
General Funds								
Appropriated S/F			10.0			10.0		10.0
Non-Appropriated S/F								
			10.0			10.0		10.0
Boat Repairs								
General Funds								
Appropriated S/F			40.0			40.0		40.0
Non-Appropriated S/F								
			40.0			40.0		40.0
Northern DE Wetlands								
General Funds								
Appropriated S/F			277.5			277.5		277.5
Non-Appropriated S/F								
			277.5			277.5		277.5
TOTAL								
General Funds			5,699.9			5,038.1		5,038.1
Appropriated S/F			5,891.7			6,024.2		6,024.2
Non-Appropriated S/F			3,034.3			3,034.3		3,034.3
			14,625.9			14,096.6		14,096.6
IPU REVENUES								
General Funds			366.0			366.0		366.0
Appropriated S/F			6,647.6			6,647.6		6,647.6
Non-Appropriated S/F			5,349.2			5,349.2		5,349.2
			12,362.8			12,362.8		12,362.8
POSITIONS								
General Funds			51.0			44.2		44.2
Appropriated S/F			31.7			33.6		33.6
Non-Appropriated S/F			25.3			30.2		30.2
			108.0			108.0		108.0

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

*Recommend structural changes of \$148.0 and \$72.4 ASF in Personnel Costs and 1.5 FTEs and 0.5 ASF FTE, \$0.2 and \$4.1 ASF in Travel, \$37.1 and \$39.0 ASF in Contractual Services, \$2.9 and \$8.7 ASF in Supplies and Materials, and \$0.1 in Debt Service from Fish and Wildlife, Management and Support (40-05-01); \$943.9 and \$1,291.6 ASF in Personnel Costs and 11.1 FTEs, 26.4 ASF FTEs, and 26.5 NSF FTEs, \$10.0 ASF Travel, \$142.4 and \$412.4 ASF in Contractual Services, \$120.3 and \$2.3 ASF in Energy, \$6.3 and \$379.5 ASF in Supplies and Materials, \$1,088.6 ASF in Capital Outlay, \$1.8 in Debt Service, \$197.0 and \$19.0 ASF in Natural Heritage Program, \$50.0 ASF in Non-Game Habitat, \$5.0 ASF Junior Duck Stamp, \$15.0 ASF in Revenue Refund, \$180.0 ASF in Duck Stamp, \$50.0 ASF Trout Stamp, \$130.0 ASF in Finfish Development, \$600.0 ASF in Fisheries Restoration, \$32.4 ASF in Clean Vessel Program, \$10.0 ASF in Oyster Recovery Fund, and \$40.0 ASF in Boat Repairs from Fish and Wildlife, Wildlife/Fisheries (40-05-02); \$1,115.6 and \$31.1 ASF in Personnel Costs and 13.0 FTEs, 0.5 ASF FTE, and 0.5 NSF FTE, \$7.5 ASF Travel, \$189.8 and \$6.0 ASF in Contractual Services, \$17.6 in Energy, \$65.7 and \$5.0 ASF in Supplies and Materials, \$29.3 ASF in Capital Outlay, \$597.8 in Spraying and Insecticides, and \$277.5 ASF in Northern Delaware Wetlands from Fish and Wildlife, Mosquito Control (40-05-04); and \$1,315.5 and \$646.7 ASF in Personnel Costs and 18.6 FTEs,

NATURAL RESOURCES
NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
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6.2 ASF FTEs, and 3.2 NSF FTEs, \$5.9 ASF Travel, \$59.9 and \$317.2 ASF in Contractual Services, \$19.6 in Energy, \$56.6 and \$104.4 ASF in Supplies and Materials, and \$153.6 ASF in Capital Outlay from Fish and Wildlife, Fish and Wildlife Enforcement (40-05-06) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$431.9 in Personnel Costs and 6.8 FTEs, \$135.3 in Contractual Services, \$17.6 in Energy, \$0.3 in Supplies and Materials, \$40.8 in Phragmites Control, and \$40.3 in Spraying and Insecticides.

**NATURAL RESOURCES
NATURAL RESOURCES
WATERSHED MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-03-04	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds			4,399.7			4,399.7		4,399.7
Appropriated S/F			242.7			242.7		242.7
Non-Appropriated S/F			770.5			770.5		770.5
			5,412.9			5,412.9		5,412.9
Travel								
General Funds								
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F			24.4			24.4		24.4
			29.4			29.4		29.4
Contractual Services								
General Funds			1,572.8			1,341.8		1,341.8
Appropriated S/F			1,153.9			1,153.9		1,153.9
Non-Appropriated S/F			2,327.3			2,327.3		2,327.3
			5,054.0			4,823.0		4,823.0
Energy								
General Funds			57.0			40.3		40.3
Appropriated S/F								
Non-Appropriated S/F								
			57.0			40.3		40.3
Supplies and Materials								
General Funds			177.5			177.5		177.5
Appropriated S/F			44.0			44.0		44.0
Non-Appropriated S/F			115.2			115.2		115.2
			336.7			336.7		336.7
Capital Outlay								
General Funds						2.0		2.0
Appropriated S/F			39.0			39.0		39.0
Non-Appropriated S/F								
			39.0			41.0		41.0
Debt Service								
General Funds			1,012.6			1,012.6		1,012.6
Appropriated S/F								
Non-Appropriated S/F								
			1,012.6			1,012.6		1,012.6
Beach Erosion Control								
General Funds								
Appropriated S/F			8,000.0			8,000.0		8,000.0
Non-Appropriated S/F								
			8,000.0			8,000.0		8,000.0
Del Const Partn.								
General Funds								
Appropriated S/F			75.0			75.0		75.0
Non-Appropriated S/F								
			75.0			75.0		75.0

**NATURAL RESOURCES
NATURAL RESOURCES
WATERSHED MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-03-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Tax Ditches								
General Funds			225.0			225.0		225.0
Appropriated S/F								
Non-Appropriated S/F								
			225.0			225.0		225.0
NCC Dredge								
General Funds			225.0			225.0		225.0
Appropriated S/F								
Non-Appropriated S/F								
			225.0			225.0		225.0
Sand By Pass System								
General Funds			95.0			80.0		80.0
Appropriated S/F								
Non-Appropriated S/F								
			95.0			80.0		80.0
TOTAL								
General Funds			7,764.6			7,503.9		7,503.9
Appropriated S/F			9,559.6			9,559.6		9,559.6
Non-Appropriated S/F			3,237.4			3,237.4		3,237.4
			20,561.6			20,300.9		20,300.9
IPU REVENUES								
General Funds								
Appropriated S/F			3,562.8			3,562.8		3,562.8
Non-Appropriated S/F			4,798.5			4,798.5		4,798.5
			8,361.3			8,361.3		8,361.3
POSITIONS								
General Funds			54.1			54.1		54.1
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F			10.9			10.9		10.9
			70.0			70.0		70.0

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

*Recommend structural changes of \$278.7 in Personnel Costs and 3.0 FTEs, \$5.5 and \$100.0 ASF in Contractual Services, \$0.6 in Supplies and Materials, and \$32.4 in Debt Service from Soil and Water Conservation, Management and Support (40-07-01); \$1,150.4 and \$168.7 ASF in Personnel Costs and 15.0 FTEs and 3.0 ASF FTEs, \$3.0 ASF in Travel, \$489.7 and \$53.9 ASF in Contractual Services, \$8.9 in Energy, \$48.6 and \$19.1 ASF in Supplies and Materials, \$4.0 ASF in Capital Outlay, \$501.9 in Debt Service, and \$225.0 in Tax Ditches from Soil and Water Conservation, Drainage and Stormwater (40-07-02); \$1,403.4 and \$7.5 ASF in Personnel Costs and 17.1 FTEs and 2.9 NSF FTEs, \$2.0 ASF Travel, \$93.6 and \$1,000.0 ASF in Contractual Services, \$31.4 in Energy, \$110.3 and \$24.9 ASF in Supplies and Materials, \$35.0 ASF in Capital Outlay, \$131.6 in Debt Service, \$225.0 in New Castle County Dredge, \$8,000.0 ASF in Beach Erosion Control, and \$80.0 in Sand By Pass System from Soil and Water Conservation, Shoreline and Waterway Management (40-07-03); \$362.0 in Personnel Costs and 4.0 FTEs, 1.0 ASF FTE, and 4.0 NSF FTEs, \$252.5 in Contractual Services, \$2.0 in Supplies and Materials, \$346.7 in Debt Service, and \$75.0 ASF in Delaware Conservation Partnership from Soil and Water Conservation, District Operations (40-07-04); and \$1,205.2 and \$66.5 ASF in Personnel Costs and 15.0 FTEs, 1.0 ASF FTE, and 4.0 NSF FTEs, \$500.5 in Contractual Services, \$16.0 in Supplies and Materials, and \$2.0 in Capital Outlay from Water Resources, Watershed Assessment (40-08-07) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$231.0 in Contractual Services, \$16.7 in Energy, \$8.0 in Capital Outlay, and \$15.0 in Sand By Pass System.

**NATURAL RESOURCES
ENVIRONMENTAL PROTECTION
APPROPRIATION UNIT SUMMARY**

40-04-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Community Services								
General Funds			8.2	8.2			991.2	740.1
Appropriated S/F			15.8	15.8			1,403.0	1,403.0
Non-Appropriated S/F			3.0	3.0			122.2	122.2
			<u>27.0</u>	<u>27.0</u>			<u>2,516.4</u>	<u>2,265.3</u>
Air Quality								
General Funds			10.0	10.0			1,047.8	1,044.2
Appropriated S/F			42.6	42.6			4,640.2	4,640.2
Non-Appropriated S/F			16.4	16.4			915.1	915.1
			<u>69.0</u>	<u>69.0</u>			<u>6,603.1</u>	<u>6,599.5</u>
Water								
General Funds			35.0	35.0			4,144.8	3,711.4
Appropriated S/F			48.2	48.2			4,289.6	4,289.6
Non-Appropriated S/F			12.8	12.8			1,213.6	1,213.6
			<u>96.0</u>	<u>96.0</u>			<u>9,648.0</u>	<u>9,214.6</u>
Waste Management								
General Funds			26.5	24.0			2,412.6	2,148.4
Appropriated S/F			39.5	42.0			33,155.2	33,414.3
Non-Appropriated S/F			39.0	39.0			2,425.4	2,425.4
			<u>105.0</u>	<u>105.0</u>			<u>37,993.2</u>	<u>37,988.1</u>
TOTAL								
General Funds			79.7	77.2			8,596.4	7,644.1
Appropriated S/F			146.1	148.6			43,488.0	43,747.1
Non-Appropriated S/F			71.2	71.2			4,676.3	4,676.3
			<u>297.0</u>	<u>297.0</u>			<u>56,760.7</u>	<u>56,067.5</u>

**NATURAL RESOURCES
ENVIRONMENTAL PROTECTION
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds			700.5			700.5		700.5
Appropriated S/F			686.7			686.7		686.7
Non-Appropriated S/F			122.2			122.2		122.2
			1,509.4			1,509.4		1,509.4
Travel								
General Funds								
Appropriated S/F			8.0			8.0		8.0
Non-Appropriated S/F								
			8.0			8.0		8.0
Contractual Services								
General Funds			7.5			7.5		7.5
Appropriated S/F			402.0			402.0		402.0
Non-Appropriated S/F								
			409.5			409.5		409.5
Energy								
General Funds			12.1			10.1		10.1
Appropriated S/F			13.0			13.0		13.0
Non-Appropriated S/F								
			25.1			23.1		23.1
Supplies and Materials								
General Funds			22.0			22.0		22.0
Appropriated S/F			52.0			52.0		52.0
Non-Appropriated S/F								
			74.0			74.0		74.0
Capital Outlay								
General Funds								
Appropriated S/F			74.0			74.0		74.0
Non-Appropriated S/F								
			74.0			74.0		74.0
DE Estuary								
General Funds			29.7					
Appropriated S/F								
Non-Appropriated S/F								
			29.7					
Water Resources Agency								
General Funds			219.4					
Appropriated S/F								
Non-Appropriated S/F								
			219.4					
UST Admin								
General Funds								
Appropriated S/F			50.0			50.0		50.0
Non-Appropriated S/F								
			50.0			50.0		50.0

**NATURAL RESOURCES
ENVIRONMENTAL PROTECTION
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
HSCA Recovered Admin								
General Funds								
Appropriated S/F			86.8			86.8		86.8
Non-Appropriated S/F								
			86.8			86.8		86.8
HSCA Clean-up								
General Funds								
Appropriated S/F			10.5			10.5		10.5
Non-Appropriated S/F								
			10.5			10.5		10.5
Cost Recovery								
General Funds								
Appropriated S/F			20.0			20.0		20.0
Non-Appropriated S/F								
			20.0			20.0		20.0
TOTAL								
General Funds			991.2			740.1		740.1
Appropriated S/F			1,403.0			1,403.0		1,403.0
Non-Appropriated S/F			122.2			122.2		122.2
			2,516.4			2,265.3		2,265.3
IPU REVENUES								
General Funds								
Appropriated S/F			612.5			612.5		612.5
Non-Appropriated S/F								
			612.5			612.5		612.5
POSITIONS								
General Funds			8.2			8.2		8.2
Appropriated S/F			15.8			15.8		15.8
Non-Appropriated S/F			3.0			3.0		3.0
			27.0			27.0		27.0

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

*Recommend structural changes of \$125.7 ASF in Personnel Costs and 0.5 FTE and 1.5 ASF FTEs from Office of the Secretary, Office of the Secretary (40-01-01); 1.0 ASF FTE from Office of the Secretary, Climate Change and Coastal Programs (40-01-02); \$178.9 and \$51.0 ASF in Personnel Costs and 2.2 FTEs and 2.8 ASF FTEs, \$3.0 ASF in Travel, \$5.0 and \$20.0 ASF in Contractual Services, and \$2.0 and \$2.0 ASF in Supplies and Materials from Water Resources, Management and Support (40-08-01); \$521.6 and \$510.0 ASF in Personnel Costs and 5.5 FTEs, 10.5 ASF FTEs, and 1.0 NSF FTE, \$5.0 ASF in Travel, \$2.5 and \$382.0 ASF in Contractual Services, \$10.1 and \$13.0 ASF in Energy, \$20.0 and \$50.0 ASF in Supplies and Materials, \$74.0 ASF in Capital Outlay, \$50.0 ASF in UST Administration, \$86.8 ASF in HSCA - Recovered Administration, \$10.5 ASF in HSCA Clean-up, and \$20.0 ASF in Cost Recovery from Air and Waste Management, Management and Support (40-09-01); and 2.0 NSF FTEs from Air and Waste Management, Waste Management (40-09-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$2.0 in Energy, \$29.7 in Delaware Estuary, and \$219.4 in Water Resources Agency.

**NATURAL RESOURCES
ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY**

40-04-02	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds			874.8			874.8		874.8
Appropriated S/F			3,214.7			3,214.7		3,214.7
Non-Appropriated S/F			827.2			827.2		827.2
			4,916.7			4,916.7		4,916.7
Travel								
General Funds								
Appropriated S/F			50.0			50.0		50.0
Non-Appropriated S/F								
			50.0			50.0		50.0
Contractual Services								
General Funds			87.0			86.7		86.7
Appropriated S/F			700.6			700.6		700.6
Non-Appropriated S/F			87.9			87.9		87.9
			875.5			875.2		875.2
Energy								
General Funds			55.1			51.8		51.8
Appropriated S/F			15.0			15.0		15.0
Non-Appropriated S/F								
			70.1			66.8		66.8
Supplies and Materials								
General Funds			30.9			30.9		30.9
Appropriated S/F			73.9			73.9		73.9
Non-Appropriated S/F								
			104.8			104.8		104.8
Capital Outlay								
General Funds								
Appropriated S/F			130.0			130.0		130.0
Non-Appropriated S/F								
			130.0			130.0		130.0
Public Outreach								
General Funds								
Appropriated S/F			50.0			50.0		50.0
Non-Appropriated S/F								
			50.0			50.0		50.0
Non-Title V								
General Funds								
Appropriated S/F			164.8			164.8		164.8
Non-Appropriated S/F								
			164.8			164.8		164.8
Enhanced I & M Program								
General Funds								
Appropriated S/F			241.2			241.2		241.2
Non-Appropriated S/F								
			241.2			241.2		241.2

**NATURAL RESOURCES
ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY**

40-04-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds			1,047.8			1,044.2		1,044.2
Appropriated S/F			4,640.2			4,640.2		4,640.2
Non-Appropriated S/F			915.1			915.1		915.1
			6,603.1			6,599.5		6,599.5
IPU REVENUES								
General Funds								
Appropriated S/F			4,179.7			4,179.7		4,179.7
Non-Appropriated S/F			1,115.0			1,115.0		1,115.0
			5,294.7			5,294.7		5,294.7
POSITIONS								
General Funds			10.0			10.0		10.0
Appropriated S/F			42.6			42.6		42.6
Non-Appropriated S/F			16.4			16.4		16.4
			69.0			69.0		69.0

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

*Recommend structural changes of \$874.8 and \$3,214.7 ASF in Personnel Costs and 10.0 FTEs, 42.6 ASF FTEs, and 16.4 NSF FTEs, \$50.0 ASF in Travel, \$86.7 and \$700.6 ASF in Contractual Services, \$51.8 and \$15.0 ASF in Energy, \$30.9 and \$73.9 ASF in Supplies and Materials, \$130.0 ASF in Capital Outlay, \$50.0 ASF in Public Outreach, \$164.8 ASF in Non-Title V, and \$241.2 ASF in Enhanced I and M Program from Air and Waste Management, Air Quality (40-09-02) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$0.3 in Contractual Services and \$3.3 in Energy.

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

40-04-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds			2,902.5			2,902.5		2,902.5
Appropriated S/F			2,712.5			2,712.5		2,712.5
Non-Appropriated S/F			630.1			630.1		630.1
			6,245.1			6,245.1		6,245.1
Travel								
General Funds								
Appropriated S/F			33.0			33.0		33.0
Non-Appropriated S/F			19.7			19.7		19.7
			52.7			52.7		52.7
Contractual Services								
General Funds			650.8			352.4		352.4
Appropriated S/F			1,022.5			1,022.5		1,022.5
Non-Appropriated S/F			433.6			433.6		433.6
			2,106.9			1,808.5		1,808.5
Energy								
General Funds			13.0			10.6		10.6
Appropriated S/F			1.5			1.5		1.5
Non-Appropriated S/F								
			14.5			12.1		12.1
Supplies and Materials								
General Funds			68.9			68.9		68.9
Appropriated S/F			215.0			215.0		215.0
Non-Appropriated S/F			57.4			57.4		57.4
			341.3			341.3		341.3
Capital Outlay								
General Funds			25.0			15.0		15.0
Appropriated S/F			241.0			241.0		241.0
Non-Appropriated S/F			72.8			72.8		72.8
			338.8			328.8		328.8
Debt Service								
General Funds			362.0			362.0		362.0
Appropriated S/F								
Non-Appropriated S/F								
			362.0			362.0		362.0
Inland Bays Research								
General Funds			122.6					
Appropriated S/F								
Non-Appropriated S/F								
			122.6					
Cars & Wagons								
General Funds								
Appropriated S/F			50.1			50.1		50.1
Non-Appropriated S/F								
			50.1			50.1		50.1

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

40-04-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Board of Certification								
General Funds								
Appropriated S/F			14.0			14.0		14.0
Non-Appropriated S/F								
			14.0			14.0		14.0
TOTAL								
General Funds			4,144.8			3,711.4		3,711.4
Appropriated S/F			4,289.6			4,289.6		4,289.6
Non-Appropriated S/F			1,213.6			1,213.6		1,213.6
			9,648.0			9,214.6		9,214.6
IPU REVENUES								
General Funds								
Appropriated S/F			5,493.2			5,493.2		5,493.2
Non-Appropriated S/F			12,629.9			12,629.9		12,629.9
			18,123.1			18,123.1		18,123.1
POSITIONS								
General Funds			35.0			35.0		35.0
Appropriated S/F			48.2			48.2		48.2
Non-Appropriated S/F			12.8			12.8		12.8
			96.0			96.0		96.0

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

*Recommend structural changes of \$131.0 and \$34.0 ASF in Personnel Costs and 1.0 FTE and 2.0 ASF FTEs, \$4.0 ASF in Travel, \$90.0 and \$219.7 ASF in Contractual Services, \$2.8 and \$1.5 ASF in Energy, \$4.6 and \$17.0 ASF in Supplies and Materials, \$5.0 and \$15.0 ASF in Capital Outlay, and \$362.0 in Debt Service from Water Resources, Management and Support (40-08-01); \$1,024.6 and \$714.0 ASF in Personnel Costs and 11.0 FTEs, 17.5 ASF FTEs, and 0.5 NSF FTE, \$10.0 ASF Travel, \$76.9 and \$338.6 ASF in Contractual Services, \$41.8 and \$170.0 ASF in Supplies and Materials, \$200.0 ASF in Capital Outlay, and \$30.0 ASF in Cars and Wagons from Water Resources, Environmental Laboratory (40-08-02); \$368.2 and \$620.9 ASF in Personnel Costs and 4.0 FTEs, 7.0 ASF FTEs, and 2.0 NSF FTEs, \$5.0 ASF Travel, \$62.5 and \$81.7 ASF in Contractual Services, \$5.0 and \$5.0 ASF in Supplies and Materials, \$5.0 and \$5.0 ASF in Capital Outlay, \$0.1 ASF in Cars and Wagons, and \$14.0 ASF in Board of Certification from Water Resources, Surface Water Discharges (40-08-04); \$356.7 and \$841.0 ASF in Personnel Costs and 7.0 FTEs, 14.0 ASF FTEs, and 4.0 NSF FTEs, \$5.0 ASF Travel, \$47.0 and \$187.5 ASF in Contractual Services, \$7.8 in Energy, \$6.0 and \$10.0 ASF in Supplies and Materials, and \$5.0 ASF in Capital Outlay from Water Resources, Ground Water Discharges (40-08-05); \$652.3 and \$220.9 ASF in Personnel Costs and 8.0 FTEs, 2.7 ASF FTEs, and 6.3 NSF FTEs, \$4.0 ASF Travel, \$25.0 and \$34.0 ASF in Contractual Services, \$6.0 and \$7.0 ASF in Supplies and Materials, and \$6.0 ASF in Capital Outlay from Water Resources, Water Supply (40-08-06); and \$369.7 and \$281.7 ASF in Personnel Costs and 4.0 FTEs and 5.0 ASF FTEs, \$5.0 ASF Travel, \$51.0 and \$161.0 ASF in Contractual Services, \$5.5 and \$6.0 ASF in Supplies and Materials, \$5.0 and \$10.0 ASF in Capital Outlay, and \$20.0 ASF in Cars and Wagons from Water Resources, Wetlands and Subaqueous Lands (40-08-08) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$298.4 in Contractual Services, \$2.4 in Energy, \$10.0 in Capital Outlay, and \$122.6 in Inland Bays Research.

**NATURAL RESOURCES
ENVIRONMENTAL PROTECTION
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds			2,104.3			1,881.2		1,881.2
Appropriated S/F			796.7			1,019.8		1,019.8
Non-Appropriated S/F			1,636.9			1,636.9		1,636.9
			<u>4,537.9</u>			<u>4,537.9</u>		<u>4,537.9</u>
Travel								
General Funds								
Appropriated S/F			19.0			19.0		19.0
Non-Appropriated S/F			17.9			17.9		17.9
			<u>36.9</u>			<u>36.9</u>		<u>36.9</u>
Contractual Services								
General Funds			178.8			170.5		170.5
Appropriated S/F			125.0			130.4		130.4
Non-Appropriated S/F			697.0			697.0		697.0
			<u>1,000.8</u>			<u>997.9</u>		<u>997.9</u>
Energy								
General Funds			29.6			27.4		27.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>29.6</u>			<u>27.4</u>		<u>27.4</u>
Supplies and Materials								
General Funds			30.6					
Appropriated S/F			185.0			215.6		215.6
Non-Appropriated S/F			68.6			68.6		68.6
			<u>284.2</u>			<u>284.2</u>		<u>284.2</u>
Capital Outlay								
General Funds			4.9			4.9		4.9
Appropriated S/F			38.0			38.0		38.0
Non-Appropriated S/F								
			<u>42.9</u>			<u>42.9</u>		<u>42.9</u>
Other Items								
General Funds								
Appropriated S/F			804.8			804.8		804.8
Non-Appropriated S/F			5.0			5.0		5.0
			<u>809.8</u>			<u>809.8</u>		<u>809.8</u>
Recycling Comm Outreach								
General Funds			50.0			50.0		50.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>50.0</u>			<u>50.0</u>		<u>50.0</u>
SARA								
General Funds			14.4			14.4		14.4
Appropriated S/F			30.0			30.0		30.0
Non-Appropriated S/F								
			<u>44.4</u>			<u>44.4</u>		<u>44.4</u>

**NATURAL RESOURCES
ENVIRONMENTAL PROTECTION
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
UST Admin								
General Funds								
Appropriated S/F			400.0			300.0		300.0
Non-Appropriated S/F								
			400.0			300.0		300.0
HSCA Admin								
General Funds								
Appropriated S/F			2,000.0			2,000.0		2,000.0
Non-Appropriated S/F								
			2,000.0			2,000.0		2,000.0
HSCA Clean-up								
General Funds								
Appropriated S/F			25,300.0			25,300.0		25,300.0
Non-Appropriated S/F								
			25,300.0			25,300.0		25,300.0
HSCA Recovered Admin								
General Funds								
Appropriated S/F			50.0			150.0		150.0
Non-Appropriated S/F								
			50.0			150.0		150.0
UST Recovered Costs								
General Funds								
Appropriated S/F			100.0			100.0		100.0
Non-Appropriated S/F								
			100.0			100.0		100.0
Stage II Vapor Recovery								
General Funds								
Appropriated S/F			75.0			75.0		75.0
Non-Appropriated S/F								
			75.0			75.0		75.0
AST Admin								
General Funds								
Appropriated S/F			225.0			225.0		225.0
Non-Appropriated S/F								
			225.0			225.0		225.0
Tire Admin								
General Funds								
Appropriated S/F			500.0			500.0		500.0
Non-Appropriated S/F								
			500.0			500.0		500.0
Tire Clean-up								
General Funds								
Appropriated S/F			1,500.0			1,500.0		1,500.0
Non-Appropriated S/F								
			1,500.0			1,500.0		1,500.0

**NATURAL RESOURCES
ENVIRONMENTAL PROTECTION
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Local Emergency Planning								
General Funds								
Appropriated S/F			300.0			300.0		300.0
Non-Appropriated S/F								
			300.0			300.0		300.0
Environmental Response								
General Funds								
Appropriated S/F			525.8			525.8		525.8
Non-Appropriated S/F								
			525.8			525.8		525.8
Extremely Haz Substance								
General Funds								
Appropriated S/F			180.9			180.9		180.9
Non-Appropriated S/F								
			180.9			180.9		180.9
TOTAL								
General Funds			2,412.6			2,148.4		2,148.4
Appropriated S/F			33,155.2			33,414.3		33,414.3
Non-Appropriated S/F			2,425.4			2,425.4		2,425.4
			37,993.2			37,988.1		37,988.1
IPU REVENUES								
General Funds								
Appropriated S/F			24,250.6			24,250.6		24,250.6
Non-Appropriated S/F			3,550.0			3,550.0		3,550.0
			27,800.6			27,800.6		27,800.6
POSITIONS								
General Funds			26.5			24.0		24.0
Appropriated S/F			39.5			42.0		42.0
Non-Appropriated S/F			39.0			39.0		39.0
			105.0			105.0		105.0

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

*Recommend structural changes of \$130.2 in Personnel Costs and 1.0 FTE, \$5.0 ASF in Travel, \$20.0 ASF in Contractual Services, and \$9.0 ASF in Supplies and Materials from Air and Waste Management, Management and Support (40-09-01); \$1,144.6 and \$901.5 ASF in Personnel Costs and 15.5 FTEs, 38.5 ASF FTEs, and 38.0 NSF FTEs, \$14.0 ASF in Travel, \$99.0 and \$110.4 ASF in Contractual Services, \$27.4 in Energy, \$198.9 ASF in Supplies and Materials, \$4.9 and \$38.0 ASF in Capital Outlay, \$804.8 ASF in Other Items, \$300.0 ASF in UST Administration, \$2,000.0 ASF in HSCA Administration, \$25,000.0 ASF in HSCA Clean-up, \$50.0 in Recycling Community Outreach, \$100.0 ASF in HSCA Recovered Admin, \$100.0 ASF in UST Recovered Costs, \$75.0 ASF in Stage II Vapor Recovery, \$225.0 ASF in AST Administration, \$500.0 ASF in Tire Administration, and \$1,500.0 ASF in Tire Clean-up from Air and Waste Management, Waste Management (40-09-03); \$606.4 and \$118.3 ASF in Personnel Costs and 7.5 FTEs, 3.5 ASF FTEs, and 1.0 NSF FTE, \$71.5 in Contractual Services, \$7.7 ASF in Supplies and Materials, \$50.0 ASF in HSCA Recovered Admin, \$300.0 ASF in Local Emerg Planning Comm, \$14.4 and \$30.0 ASF in SARA, \$300.0 ASF in HSCA Clean-up, \$525.8 ASF in Environmental Response, and \$180.9 ASF in Extremely Hazardous Substance from Air and Waste Management, Emergency Prevention and Response (40-09-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of \$223.1 in Personnel Costs and 2.5 FTEs, \$8.3 in Contractual Services, \$2.2 in Energy, \$30.6 in Supplies and Materials, and \$100.0 ASF in UST Administration.

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

40-05-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Management and Support - Fish and Wildli								
General Funds	1.5	1.5			164.2	188.7		
Appropriated S/F	1.0	1.0			124.8	124.2		
Non-Appropriated S/F					0.5			
	<u>2.5</u>	<u>2.5</u>			<u>289.5</u>	<u>312.9</u>		
Wildlife / Fisheries								
General Funds	15.9	15.9			2,844.1	1,777.1		
Appropriated S/F	32.5	32.5			2,469.5	4,295.2		
Non-Appropriated S/F	26.6	26.6			9,300.7	2,438.0		
	<u>75.0</u>	<u>75.0</u>			<u>14,614.3</u>	<u>8,510.3</u>		
Mosquito Control								
General Funds	17.0	14.0			2,138.9	2,022.7		
Appropriated S/F	0.5	0.5			6.3	356.4		
Non-Appropriated S/F	0.5	0.5			77.8	270.8		
	<u>18.0</u>	<u>15.0</u>			<u>2,223.0</u>	<u>2,649.9</u>		
Dog Control								
General Funds								
Appropriated S/F					2,266.8	1,300.0		
Non-Appropriated S/F					1.0			
					<u>2,267.8</u>	<u>1,300.0</u>		
Fish and Wildlife Enforcement								
General Funds	25.6	21.8			1,923.9	1,711.4		
Appropriated S/F	6.8	8.7			471.9	1,115.9		
Non-Appropriated S/F	4.1	6.0			1,083.7	325.5		
	<u>36.5</u>	<u>36.5</u>			<u>3,479.5</u>	<u>3,152.8</u>		
TOTAL								
General Funds	60.0	53.2			7,071.1	5,699.9		
Appropriated S/F	40.8	42.7			5,339.3	7,191.7		
Non-Appropriated S/F	31.2	33.1			10,463.7	3,034.3		
	<u>132.0</u>	<u>129.0</u>			<u>22,874.1</u>	<u>15,925.9</u>		

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

40-05-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	122.1	148.0		148.0		-148.0		
Appropriated S/F	94.0	72.4		72.4		-72.4		
Non-Appropriated S/F								
	<u>216.1</u>	<u>220.4</u>		<u>220.4</u>		<u>-220.4</u>		
Travel								
General Funds	0.3	0.2		0.2		-0.2		
Appropriated S/F		4.1		4.1		-4.1		
Non-Appropriated S/F								
	<u>0.3</u>	<u>4.3</u>		<u>4.3</u>		<u>-4.3</u>		
Contractual Services								
General Funds	37.4	37.5		37.1		-37.1		
Appropriated S/F	22.0	39.0		39.0		-39.0		
Non-Appropriated S/F								
	<u>59.4</u>	<u>76.5</u>		<u>76.1</u>		<u>-76.1</u>		
Supplies and Materials								
General Funds	4.3	2.9		2.9		-2.9		
Appropriated S/F	8.8	8.7		8.7		-8.7		
Non-Appropriated S/F								
	<u>13.1</u>	<u>11.6</u>		<u>11.6</u>		<u>-11.6</u>		
Debt Service								
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>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
TOTAL								
General Funds	164.2	188.7		188.3		-188.3		
Appropriated S/F	124.8	124.2		124.2		-124.2		
Non-Appropriated S/F	0.5							
	<u>289.5</u>	<u>312.9</u>		<u>312.5</u>		<u>-312.5</u>		
IPU REVENUES								
General Funds	2.1							
Appropriated S/F	104.3	23.5		23.5		-23.5		
Non-Appropriated S/F	16.7							
	<u>123.1</u>	<u>23.5</u>		<u>23.5</u>		<u>-23.5</u>		
POSITIONS								
General Funds	1.5	1.5		1.5		-1.5		
Appropriated S/F	1.0	1.0		1.0		-1.0		
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>		<u>2.5</u>		<u>-2.5</u>		

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

*Base adjustments include (\$0.4) in Contractual Services to reflect a reduction in operating expenditures.

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

40-05-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend structural changes of (\$148.0) and (\$72.4) ASF in Personnel Costs and (1.5) FTEs and (0.5) ASF FTE, (\$0.2) and (\$4.1) ASF in Travel, (\$37.1) and (\$39.0) ASF in Contractual Services, (\$2.9) and (\$8.7) ASF in Supplies and Materials, and (\$0.1) in Debt Service to Natural Resources, Fish and Wildlife (40-03-03); and (0.5) ASF FTE to Office of the Secretary, Financial Services (40-01-06) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$0.4) in Contractual Services.

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

40-05-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,508.1	1,134.7		943.9		-943.9		
Appropriated S/F	634.6	1,271.0		1,291.6		-1,291.6		
Non-Appropriated S/F	2,972.8	1,003.8		1,003.8		-1,003.8		
	<u>5,115.5</u>	<u>3,409.5</u>		<u>3,239.3</u>		<u>-3,239.3</u>		
Travel								
General Funds	2.4							
Appropriated S/F	7.4	10.0		10.0		-10.0		
Non-Appropriated S/F	18.2	27.4		27.4		-27.4		
	<u>28.0</u>	<u>37.4</u>		<u>37.4</u>		<u>-37.4</u>		
Contractual Services								
General Funds	270.0	264.1		142.4		-142.4		
Appropriated S/F	832.4	412.4		412.4		-412.4		
Non-Appropriated S/F	2,815.4	520.6		520.6		-520.6		
	<u>3,917.8</u>	<u>1,197.1</u>		<u>1,075.4</u>		<u>-1,075.4</u>		
Energy								
General Funds	127.6	132.1		120.3		-120.3		
Appropriated S/F	0.3	2.3		2.3		-2.3		
Non-Appropriated S/F	4.5	15.0		15.0		-15.0		
	<u>132.4</u>	<u>149.4</u>		<u>137.6</u>		<u>-137.6</u>		
Supplies and Materials								
General Funds	69.6	6.6		6.3		-6.3		
Appropriated S/F	383.7	379.5		379.5		-379.5		
Non-Appropriated S/F	652.4	243.0		243.0		-243.0		
	<u>1,105.7</u>	<u>629.1</u>		<u>628.8</u>		<u>-628.8</u>		
Capital Outlay								
General Funds								
Appropriated S/F	88.6	1,088.6		1,088.6		-1,088.6		
Non-Appropriated S/F	2,777.5	628.2		628.2		-628.2		
	<u>2,866.1</u>	<u>1,716.8</u>		<u>1,716.8</u>		<u>-1,716.8</u>		
Debt Service								
General Funds	1.9	1.8		1.8		-1.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>1.8</u>		<u>1.8</u>		<u>-1.8</u>		
Other Items								
General Funds	513.5							
Appropriated S/F								
Non-Appropriated S/F	59.9							
	<u>573.4</u>							
Non-Game Habitat								
General Funds								
Appropriated S/F	0.9	50.0		50.0		-50.0		
Non-Appropriated S/F								
	<u>0.9</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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Junior Duck Stamp								
General Funds								
Appropriated S/F		5.0		5.0		-5.0		
Non-Appropriated S/F								
		5.0		5.0		-5.0		
Natural Heritage Program								
General Funds	202.3	197.0		197.0		-197.0		
Appropriated S/F	14.4	19.0		19.0		-19.0		
Non-Appropriated S/F								
	216.7	216.0		216.0		-216.0		
Revenue Refund								
General Funds								
Appropriated S/F	9.2	15.0		15.0		-15.0		
Non-Appropriated S/F								
	9.2	15.0		15.0		-15.0		
Duck Stamp								
General Funds								
Appropriated S/F	79.1	180.0		180.0		-180.0		
Non-Appropriated S/F								
	79.1	180.0		180.0		-180.0		
Trout Stamp								
General Funds								
Appropriated S/F	12.2	50.0		50.0		-50.0		
Non-Appropriated S/F								
	12.2	50.0		50.0		-50.0		
Finfish Development								
General Funds								
Appropriated S/F	15.0	130.0		130.0		-130.0		
Non-Appropriated S/F								
	15.0	130.0		130.0		-130.0		
Fisheries Restoration								
General Funds								
Appropriated S/F	348.2	600.0		600.0		-600.0		
Non-Appropriated S/F								
	348.2	600.0		600.0		-600.0		
Clean Vessel Program								
General Funds								
Appropriated S/F		32.4		32.4		-32.4		
Non-Appropriated S/F								
		32.4		32.4		-32.4		
Oyster Recovery Fund								
General Funds								
Appropriated S/F	36.9	10.0		10.0		-10.0		
Non-Appropriated S/F								
	36.9	10.0		10.0		-10.0		

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

40-05-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Boat Repairs								
General Funds								
Appropriated S/F	6.6	40.0		40.0		-40.0		
Non-Appropriated S/F								
	6.6	40.0		40.0		-40.0		
Phragmites Control								
General Funds	148.7	40.8						
Appropriated S/F								
Non-Appropriated S/F								
	148.7	40.8						
TOTAL								
General Funds	2,844.1	1,777.1		1,411.7		-1,411.7		
Appropriated S/F	2,469.5	4,295.2		4,315.8		-4,315.8		
Non-Appropriated S/F	9,300.7	2,438.0		2,438.0		-2,438.0		
	14,614.3	8,510.3		8,165.5		-8,165.5		
IPU REVENUES								
General Funds	62.5	80.0		80.0		-80.0		
Appropriated S/F	3,529.8	5,739.7		5,739.7		-5,739.7		
Non-Appropriated S/F	8,601.7	4,591.5		4,591.5		-4,591.5		
	12,194.0	10,411.2		10,411.2		-10,411.2		
POSITIONS								
General Funds	15.9	15.9		12.1		-12.1		
Appropriated S/F	32.5	32.5		31.1		-31.1		
Non-Appropriated S/F	26.6	26.6		29.8		-29.8		
	75.0	75.0		73.0		-73.0		

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

*Base adjustments include (1.8) ASF FTEs and (0.2) NSF FTE (Accounting Specialist and Environmental Scientist II) to reflect complement reductions; (\$190.8) and \$20.6 ASF in Personnel Costs and (3.8) FTEs, 0.4 ASF FTE, and 3.4 NSF FTEs to switch fund positions to maximize revenues and federal funds; (\$121.7) in Contractual Services to reflect the elimination of beaver control, new wildlife habitat enhancement program conservation leases, and to reflect a reduction in the deer management program; (\$0.3) in Supplies and Materials to reflect a reduction in operating expenditures; and (\$40.8) in Phragmites Control to reflect the elimination of program funding.

*Recommend structural changes of (\$943.9) and (\$1,291.6) ASF in Personnel Costs and (11.1) FTEs, (26.4) ASF FTEs and (26.5) NSF FTEs, (\$10.0) ASF in Travel, (\$142.4) and (\$412.4) ASF in Contractual Services, (\$120.3) and (\$2.3) ASF in Energy, (\$6.3) and (\$379.5) ASF in Supplies and Materials, (\$1,088.6) ASF in Capital Outlay, (\$1.8) in Debt Service, (\$50.0) ASF in Non-Game Habitat, (\$5.0) ASF in Junior Duck Stamp, (\$197.0) and (\$19.0) ASF in Natural Heritage Program, (\$15.0) ASF in Revenue Refund, (\$180.0) ASF in Duck Stamp, (\$50.0) ASF in Trout Stamp, (\$130.0) ASF in Finfish Development, (\$600.0) ASF in Fisheries Restoration, (\$32.4) ASF in Clean Vessel Program, (\$10.0) ASF in Oyster Recovery Fund, and (\$40.0) ASF in Boat Repairs to Natural Resources, Fish and Wildlife (40-03-03); (4.7) ASF FTEs and (3.3) NSF FTEs to Office of the Secretary, Financial Services (40-01-06); and (1.0) FTE to Office of the Secretary, Office of the Secretary (40-01-01) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$190.8) in Personnel Costs and (3.8) FTEs, (\$121.7) in Contractual Services, (\$11.8) in Energy, (\$0.3) in Supplies and Materials, and (\$40.8) in Phragmites Control.

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

40-05-04								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	931.8	1,115.6		1,115.6		-1,115.6		
Appropriated S/F		31.1		31.1		-31.1		
Non-Appropriated S/F	10.7							
	<u>942.5</u>	<u>1,146.7</u>		<u>1,146.7</u>		<u>-1,146.7</u>		
Travel								
General Funds								
Appropriated S/F		7.5		7.5		-7.5		
Non-Appropriated S/F	3.4							
	<u>3.4</u>	<u>7.5</u>		<u>7.5</u>		<u>-7.5</u>		
Contractual Services								
General Funds	201.5	190.1		189.8		-189.8		
Appropriated S/F	2.0	6.0		6.0		-6.0		
Non-Appropriated S/F	38.2	270.8		270.8		-270.8		
	<u>241.7</u>	<u>466.9</u>		<u>466.6</u>		<u>-466.6</u>		
Energy								
General Funds	19.0	13.2		17.6		-17.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>13.2</u>		<u>17.6</u>		<u>-17.6</u>		
Supplies and Materials								
General Funds	80.8	65.7		65.7		-65.7		
Appropriated S/F	2.8	5.0		5.0		-5.0		
Non-Appropriated S/F	18.4							
	<u>102.0</u>	<u>70.7</u>		<u>70.7</u>		<u>-70.7</u>		
Capital Outlay								
General Funds								
Appropriated S/F	1.5	29.3		29.3		-29.3		
Non-Appropriated S/F	7.1							
	<u>8.6</u>	<u>29.3</u>		<u>29.3</u>		<u>-29.3</u>		
Spraying and Insecticides								
General Funds	905.8	638.1		597.8		-597.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>905.8</u>	<u>638.1</u>		<u>597.8</u>		<u>-597.8</u>		
Northern Delaware Wetlands								
General Funds								
Appropriated S/F		277.5		277.5		-277.5		
Non-Appropriated S/F								
		<u>277.5</u>		<u>277.5</u>		<u>-277.5</u>		
TOTAL								
General Funds	2,138.9	2,022.7		1,986.5		-1,986.5		
Appropriated S/F	6.3	356.4		356.4		-356.4		
Non-Appropriated S/F	77.8	270.8		270.8		-270.8		
	<u>2,223.0</u>	<u>2,649.9</u>		<u>2,613.7</u>		<u>-2,613.7</u>		

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

40-05-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5.4	30.0		30.0			-30.0	
Non-Appropriated S/F	196.6	270.8		270.8			-270.8	
	202.0	300.8		300.8			-300.8	
POSITIONS								
General Funds	17.0	14.0		13.0			-13.0	
Appropriated S/F	0.5	0.5		0.5			-0.5	
Non-Appropriated S/F	0.5	0.5		0.5			-0.5	
	18.0	15.0		14.0			-14.0	

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

*Base adjustments include (1.0) FTE Environmental Program Manager II to reflect a complement reduction, (\$0.3) in Contractual Services to reflect a reduction in operating expenditures; and (\$40.3) in Spraying and Insecticides to reflect a reduction in mosquito control spraying by five percent.

*Recommend structural changes of (\$1,115.6) and (\$31.1) ASF in Personnel Costs and (13.0) FTEs, (0.5) ASF FTE, and (0.5) NSF FTE, (\$7.5) ASF Travel, (\$189.8) and (\$6.0) ASF in Contractual Services, (\$17.6) in Energy, (\$65.7) and (\$5.0) ASF in Supplies and Materials, (\$29.3) ASF in Capital Outlay, (\$597.8) in Spraying and Insecticides, and (\$277.5) ASF in Northern Delaware Wetlands to Natural Resources, Fish and Wildlife (40-03-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$0.3) in Contractual Services and (\$40.3) in Spraying and Insecticides.

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

40-05-05	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Contractual Services								
General Funds								
Appropriated S/F	2,266.8	1,300.0						
Non-Appropriated S/F	1.0							
	<u>2,267.8</u>	<u>1,300.0</u>						
TOTAL								
General Funds								
Appropriated S/F	2,266.8	1,300.0						
Non-Appropriated S/F	1.0							
	<u>2,267.8</u>	<u>1,300.0</u>						
IPU REVENUES								
General Funds								
Appropriated S/F	2,261.8	1,223.7						
Non-Appropriated S/F	2.7	14.9						
	<u>2,264.5</u>	<u>1,238.6</u>						
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$1,300.0) ASF in Contractual Services to reflect the elimination of Dog Control funding.

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

40-05-06								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,771.6	1,556.6		1,315.5		-1,315.5		
Appropriated S/F	105.8	541.1		646.7		-646.7		
Non-Appropriated S/F	427.2	147.7		147.7		-147.7		
	<u>2,304.6</u>	<u>2,245.4</u>		<u>2,109.9</u>		<u>-2,109.9</u>		
Travel								
General Funds	3.6							
Appropriated S/F	0.8	5.9		5.9		-5.9		
Non-Appropriated S/F	2.8	5.5		5.5		-5.5		
	<u>7.2</u>	<u>11.4</u>		<u>11.4</u>		<u>-11.4</u>		
Contractual Services								
General Funds	76.5	72.8		59.9		-59.9		
Appropriated S/F	318.8	310.9		317.2		-317.2		
Non-Appropriated S/F	384.0	74.3		74.3		-74.3		
	<u>779.3</u>	<u>458.0</u>		<u>451.4</u>		<u>-451.4</u>		
Energy								
General Funds	21.2	25.4		19.6		-19.6		
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>21.4</u>	<u>25.4</u>		<u>19.6</u>		<u>-19.6</u>		
Supplies and Materials								
General Funds	51.0	56.6		56.6		-56.6		
Appropriated S/F	41.9	104.4		104.4		-104.4		
Non-Appropriated S/F	138.6	38.5		38.5		-38.5		
	<u>231.5</u>	<u>199.5</u>		<u>199.5</u>		<u>-199.5</u>		
Capital Outlay								
General Funds								
Appropriated S/F	4.6	153.6		153.6		-153.6		
Non-Appropriated S/F	130.9	57.5		57.5		-57.5		
	<u>135.5</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		
		<u>2.0</u>		<u>2.0</u>		<u>-2.0</u>		
TOTAL								
General Funds	1,923.9	1,711.4		1,451.6		-1,451.6		
Appropriated S/F	471.9	1,115.9		1,227.8		-1,227.8		
Non-Appropriated S/F	1,083.7	325.5		325.5		-325.5		
	<u>3,479.5</u>	<u>3,152.8</u>		<u>3,004.9</u>		<u>-3,004.9</u>		
IPU REVENUES								
General Funds	5.0	286.0		286.0		-286.0		
Appropriated S/F	928.5	854.4		854.4		-854.4		
Non-Appropriated S/F	1,009.3	486.9		486.9		-486.9		
	<u>1,942.8</u>	<u>1,627.3</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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	25.6	21.8		18.6		-18.6		
Appropriated S/F	6.8	8.7		9.3		-9.3		
Non-Appropriated S/F	4.1	6.0		6.6		-6.6		
	36.5	36.5		34.5		-34.5		

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

*Base adjustments include (0.2) FTE, (0.9) ASF FTE, and (0.9) NSF FTE (Regional Enforcement Officer and Enforcement Officer I) to reflect complement reductions; (\$211.1) and \$105.6 ASF in Personnel Costs and (3.0) FTEs, 1.5 ASF FTEs, and 1.5 NSF FTEs to switch fund positions to maximize revenues and federal funds; (\$30.0) in Personnel Costs to reflect the elimination of Inland Bays Enforcement casual/seasonal funding; and (\$12.4) and \$6.3 ASF in Contractual Services to switch fund lease costs; and (\$0.5) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$1,315.5) and (\$646.7) ASF in Personnel Costs and (18.6) FTEs, (6.2) ASF FTEs, and (3.2) NSF FTEs, (\$5.9) ASF Travel, (\$59.9) and (\$317.2) ASF in Contractual Services, (\$19.6) in Energy, (\$56.6) and (\$104.4) ASF in Supplies and Materials, and (\$153.6) ASF in Capital Outlay to Natural Resources, Fish and Wildlife (40-03-03); (2.0) ASF FTEs to Office of the Secretary, Office of the Secretary (40-01-01); and (1.1) ASF FTEs and (3.4) NSF FTEs to Office of the Secretary, Financial Services (40-01-06) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$241.1) in Personnel Costs and (3.0) FTEs, (\$12.9) in Contractual Services, and (\$5.8) in Energy.

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

40-06-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Management/Support-Parks								
General Funds	10.0	8.0			642.9	612.4		
Appropriated S/F	4.0	7.0			499.8	1,634.7		
Non-Appropriated S/F					502.6			
	<u>14.0</u>	<u>15.0</u>			<u>1,645.3</u>	<u>2,247.1</u>		
Operations/Maintenance-Parks								
General Funds	53.0	56.0			6,544.5	4,940.3		
Appropriated S/F	41.0	50.0			6,109.7	8,423.9		
Non-Appropriated S/F					689.6			
	<u>94.0</u>	<u>106.0</u>			<u>13,343.8</u>	<u>13,364.2</u>		
Cultural & Recreational Svcs								
General Funds	10.0				481.9			
Appropriated S/F	11.0				1,221.3			
Non-Appropriated S/F					568.4			
	<u>21.0</u>				<u>2,271.6</u>			
Planning, Preservation and Development								
General Funds	14.0	12.0			1,214.9	1,168.9		
Appropriated S/F	7.0	7.0			227.7	803.9		
Non-Appropriated S/F	3.0	3.0			12,384.8	7,215.1		
	<u>24.0</u>	<u>22.0</u>			<u>13,827.4</u>	<u>9,187.9</u>		
Wilmington State Parks								
General Funds	35.0	31.0			3,061.1	2,989.2		
Appropriated S/F	1.0	2.0			78.3	248.0		
Non-Appropriated S/F								
	<u>36.0</u>	<u>33.0</u>			<u>3,139.4</u>	<u>3,237.2</u>		
Indian River Marina								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0			3,141.5			
	<u>8.0</u>	<u>8.0</u>			<u>3,141.5</u>			
TOTAL								
General Funds	122.0	107.0			11,945.3	9,710.8		
Appropriated S/F	64.0	66.0			8,136.8	11,110.5		
Non-Appropriated S/F	11.0	11.0			17,286.9	7,215.1		
	<u>197.0</u>	<u>184.0</u>			<u>37,369.0</u>	<u>28,036.4</u>		

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

40-06-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	631.6	601.9		601.9		-601.9		
Appropriated S/F	102.7	965.5		965.5		-965.5		
Non-Appropriated S/F								
	<u>734.3</u>	<u>1,567.4</u>		<u>1,567.4</u>		<u>-1,567.4</u>		
Travel								
General Funds	0.6							
Appropriated S/F	3.4	2.0		2.0		-2.0		
Non-Appropriated S/F	0.1							
	<u>4.1</u>	<u>2.0</u>		<u>2.0</u>		<u>-2.0</u>		
Contractual Services								
General Funds	6.6	6.5		6.5		-6.5		
Appropriated S/F	377.6	548.9		548.9		-548.9		
Non-Appropriated S/F	453.3							
	<u>837.5</u>	<u>555.4</u>		<u>555.4</u>		<u>-555.4</u>		
Supplies and Materials								
General Funds	4.1	4.0		4.0		-4.0		
Appropriated S/F	16.1	54.6		54.6		-54.6		
Non-Appropriated S/F	47.8							
	<u>68.0</u>	<u>58.6</u>		<u>58.6</u>		<u>-58.6</u>		
Capital Outlay								
General Funds								
Appropriated S/F		3.7		3.7		-3.7		
Non-Appropriated S/F								
		<u>3.7</u>		<u>3.7</u>		<u>-3.7</u>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>1.4</u>							
Annex								
General Funds								
Appropriated S/F		60.0		60.0		-60.0		
Non-Appropriated S/F								
		<u>60.0</u>		<u>60.0</u>		<u>-60.0</u>		
TOTAL								
General Funds	642.9	612.4		612.4		-612.4		
Appropriated S/F	499.8	1,634.7		1,634.7		-1,634.7		
Non-Appropriated S/F	502.6							
	<u>1,645.3</u>	<u>2,247.1</u>		<u>2,247.1</u>		<u>-2,247.1</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	718.3	43.0		43.0		-43.0		
Non-Appropriated S/F	539.2							
	<u>1,257.5</u>	<u>43.0</u>		<u>43.0</u>		<u>-43.0</u>		

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

40-06-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	10.0	8.0		7.0			-7.0	
Appropriated S/F	4.0	7.0		6.0			-6.0	
Non-Appropriated S/F	14.0	15.0		13.0			-13.0	

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

*Base adjustments include (1.0) FTE and (1.0) ASF FTE (Environmental Program Administrator and Senior Application Support Specialist) to reflect complement reductions.

*Recommend structural changes of (\$319.0) and (\$162.0) ASF in Personnel Costs and (3.0) FTEs and (3.0) ASF FTEs, (\$3.0) and (\$5.0) ASF in Contractual Services, and (\$2.0) and (\$4.0) ASF in Supplies and Materials to Office of the Secretary, Financial Services (40-01-06); (\$282.9) and (\$803.5) ASF in Personnel Costs and (4.0) FTEs and (3.0) ASF FTEs, (\$2.0) ASF in Travel, (\$3.5) and (\$543.9) ASF in Contractual Services, (\$2.0) and (\$50.6) ASF in Supplies and Materials, (\$3.7) ASF in Capital Outlay, and (\$60.0) ASF in Annex to Natural Resources, Parks and Recreation (40-03-02) to reflect reorganization of the department for operational efficiencies.

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

40-06-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,469.1	3,612.4		3,478.3		-3,478.3		
Appropriated S/F	3,328.3	4,633.2		4,633.2		-4,633.2		
Non-Appropriated S/F	15.9							
	<u>5,813.3</u>	<u>8,245.6</u>		<u>8,111.5</u>		<u>-8,111.5</u>		
Travel								
General Funds								
Appropriated S/F	10.5	19.3		19.3		-19.3		
Non-Appropriated S/F								
	<u>10.5</u>	<u>19.3</u>		<u>19.3</u>		<u>-19.3</u>		
Contractual Services								
General Funds	163.5	76.8		76.8		-76.8		
Appropriated S/F	1,098.6	1,608.0		1,608.0		-1,608.0		
Non-Appropriated S/F	645.8							
	<u>1,907.9</u>	<u>1,684.8</u>		<u>1,684.8</u>		<u>-1,684.8</u>		
Energy								
General Funds	675.8	694.6		625.1		-625.1		
Appropriated S/F	54.6	56.9		56.9		-56.9		
Non-Appropriated S/F								
	<u>730.4</u>	<u>751.5</u>		<u>682.0</u>		<u>-682.0</u>		
Supplies and Materials								
General Funds	57.5	73.0		73.0		-73.0		
Appropriated S/F	647.2	798.0		798.0		-798.0		
Non-Appropriated S/F	27.5							
	<u>732.2</u>	<u>871.0</u>		<u>871.0</u>		<u>-871.0</u>		
Capital Outlay								
General Funds								
Appropriated S/F	44.2	90.9		90.9		-90.9		
Non-Appropriated S/F								
	<u>44.2</u>	<u>90.9</u>		<u>90.9</u>		<u>-90.9</u>		
Debt Service								
General Funds	866.1	483.5		483.5		-483.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>866.1</u>	<u>483.5</u>		<u>483.5</u>		<u>-483.5</u>		
One-Time								
General Funds	30.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.1</u>							
Other Items								
General Funds	2,282.4							
Appropriated S/F	29.2	40.0		40.0		-40.0		
Non-Appropriated S/F	0.4							
	<u>2,312.0</u>	<u>40.0</u>		<u>40.0</u>		<u>-40.0</u>		

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

40-06-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Petty Cash								
General Funds								
Appropriated S/F	2.0	2.5		2.5		-2.5		
Non-Appropriated S/F								
	2.0	2.5		2.5		-2.5		
Travel Advance								
General Funds								
Appropriated S/F		1.0		1.0		-1.0		
Non-Appropriated S/F								
		1.0		1.0		-1.0		
Revenue Refunds								
General Funds								
Appropriated S/F	7.0	23.0		23.0		-23.0		
Non-Appropriated S/F								
	7.0	23.0		23.0		-23.0		
Killen's Pond Cabin								
General Funds								
Appropriated S/F	88.9	80.0		80.0		-80.0		
Non-Appropriated S/F								
	88.9	80.0		80.0		-80.0		
Figure 8 Barn								
General Funds								
Appropriated S/F	6.6	25.0		25.0		-25.0		
Non-Appropriated S/F								
	6.6	25.0		25.0		-25.0		
Marina								
General Funds								
Appropriated S/F	17.2	40.0		40.0		-40.0		
Non-Appropriated S/F								
	17.2	40.0		40.0		-40.0		
Housing								
General Funds								
Appropriated S/F	108.1	125.0		125.0		-125.0		
Non-Appropriated S/F								
	108.1	125.0		125.0		-125.0		
Audio/Visual Equipment								
General Funds								
Appropriated S/F	105.0	56.1		56.1		-56.1		
Non-Appropriated S/F								
	105.0	56.1		56.1		-56.1		
Annex								
General Funds								
Appropriated S/F	282.7	440.0		440.0		-440.0		
Non-Appropriated S/F								
	282.7	440.0		440.0		-440.0		

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

40-06-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Mansion								
General Funds								
Appropriated S/F	134.6	85.0		85.0		-85.0		
Non-Appropriated S/F								
	134.6	85.0		85.0		-85.0		
Biden Center								
General Funds								
Appropriated S/F	55.7	90.0		90.0		-90.0		
Non-Appropriated S/F								
	55.7	90.0		90.0		-90.0		
Krantz Property								
General Funds								
Appropriated S/F	2.9	25.0		25.0		-25.0		
Non-Appropriated S/F								
	2.9	25.0		25.0		-25.0		
Fed Fis Rel-St Park Water Qual								
General Funds								
Appropriated S/F	8.8							
Non-Appropriated S/F								
	8.8							
Lifesaving Station								
General Funds								
Appropriated S/F	77.6	150.0		150.0		-150.0		
Non-Appropriated S/F								
	77.6	150.0		150.0		-150.0		
REECH Program								
General Funds								
Appropriated S/F		35.0		35.0		-35.0		
Non-Appropriated S/F								
		35.0		35.0		-35.0		
TOTAL								
General Funds	6,544.5	4,940.3		4,736.7		-4,736.7		
Appropriated S/F	6,109.7	8,423.9		8,423.9		-8,423.9		
Non-Appropriated S/F	689.6							
	13,343.8	13,364.2		13,160.6		-13,160.6		
IPU REVENUES								
General Funds								
Appropriated S/F	7,163.8	13,293.8		13,293.8		-13,293.8		
Non-Appropriated S/F	922.1							
	8,085.9	13,293.8		13,293.8		-13,293.8		
POSITIONS								
General Funds	53.0	56.0		51.0		-51.0		
Appropriated S/F	41.0	50.0		47.0		-47.0		
Non-Appropriated S/F								
	94.0	106.0		98.0		-98.0		

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

*Base adjustments include (\$134.1) in Personnel Costs and (5.0) FTEs and (3.0) ASF FTEs to reflect complement reductions.

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

40-06-02

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
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*Recommend structural changes of (\$3,478.3) and (\$4,633.2) ASF in Personnel Costs and (51.0) FTEs and (46.0) ASF FTEs, (\$19.3) ASF Travel, (\$76.8) and (\$1,608.0) ASF in Contractual Services, (\$625.1) and (\$56.9) ASF in Energy, (\$73.0) and (\$798.0) ASF in Supplies and Materials, (\$90.9) ASF in Capital Outlay, (\$483.5) in Debt Service, (\$40.0) ASF in Other Items, (\$2.5) ASF in Petty Cash, (\$1.0) ASF in Travel Advance, (\$23.0) ASF in Revenue Refunds, (\$80.0) ASF in Killen's Pond Cabin, (\$25.0) ASF in Figure 8 Barn, (\$40.0) ASF in Marina, (\$125.0) ASF in Housing, (\$56.1) ASF in Audio/Visual Equipment, (\$440.0) ASF in Annex, (\$85.0) ASF in Mansion, (\$90.0) ASF in Biden Center, (\$25.0) ASF in Krantz Property, (\$150.0) ASF in Lifesaving Station, and (\$35.0) ASF in Reech Program to Natural Resources, Parks and Recreation (40-03-02); and (1.0) ASF FTE to Office of the Secretary, Office of the Secretary (40-01-01) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$134.1) in Personnel Costs and (3.0) FTEs and (\$69.5) in Energy.

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

40-06-03	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	434.0							
Appropriated S/F	778.9							
Non-Appropriated S/F	294.9							
	1,507.8							
Travel								
General Funds	0.2							
Appropriated S/F	5.1							
Non-Appropriated S/F	2.8							
	8.1							
Contractual Services								
General Funds	26.7							
Appropriated S/F	295.0							
Non-Appropriated S/F	203.0							
	524.7							
Supplies and Materials								
General Funds	21.0							
Appropriated S/F	78.7							
Non-Appropriated S/F	45.7							
	145.4							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.0							
	22.0							
REECH Program								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F								
	0.2							
Civil War Shop								
General Funds								
Appropriated S/F	63.4							
Non-Appropriated S/F								
	63.4							
TOTAL								
General Funds	481.9							
Appropriated S/F	1,221.3							
Non-Appropriated S/F	568.4							
	2,271.6							
IPU REVENUES								
General Funds								
Appropriated S/F	1,065.8	649.0		649.0			-649.0	
Non-Appropriated S/F	356.7							
	1,422.5	649.0		649.0			-649.0	

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

40-06-03

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
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POSITIONS

General Funds	10.0							
Appropriated S/F	11.0							
Non-Appropriated S/F	_____							
	21.0							

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

Recommend

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

40-06-04								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,004.6	965.8		965.8		-965.8		
Appropriated S/F	171.9	598.1		598.1		-598.1		
Non-Appropriated S/F	406.6							
	<u>1,583.1</u>	<u>1,563.9</u>		<u>1,563.9</u>		<u>-1,563.9</u>		
Travel								
General Funds								
Appropriated S/F	0.3	9.5		9.5		-9.5		
Non-Appropriated S/F	6.3	1.2		1.2		-1.2		
	<u>6.6</u>	<u>10.7</u>		<u>10.7</u>		<u>-10.7</u>		
Contractual Services								
General Funds		3.5		3.5		-3.5		
Appropriated S/F	51.4	122.4		122.4		-122.4		
Non-Appropriated S/F	2,016.8	120.5		120.5		-120.5		
	<u>2,068.2</u>	<u>246.4</u>		<u>246.4</u>		<u>-246.4</u>		
Supplies and Materials								
General Funds	6.7	6.6		6.6		-6.6		
Appropriated S/F	4.1	28.5		28.5		-28.5		
Non-Appropriated S/F	249.4	12.4		12.4		-12.4		
	<u>260.2</u>	<u>47.5</u>		<u>47.5</u>		<u>-47.5</u>		
Capital Outlay								
General Funds								
Appropriated S/F		45.4		45.4		-45.4		
Non-Appropriated S/F	8,674.4	6,081.0		6,081.0		-6,081.0		
	<u>8,674.4</u>	<u>6,126.4</u>		<u>6,126.4</u>		<u>-6,126.4</u>		
Debt Service								
General Funds	203.6	193.0		193.0		-193.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>203.6</u>	<u>193.0</u>		<u>193.0</u>		<u>-193.0</u>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,031.3	1,000.0		1,000.0		-1,000.0		
	<u>1,031.3</u>	<u>1,000.0</u>		<u>1,000.0</u>		<u>-1,000.0</u>		
TOTAL								
General Funds	1,214.9	1,168.9		1,168.9		-1,168.9		
Appropriated S/F	227.7	803.9		803.9		-803.9		
Non-Appropriated S/F	12,384.8	7,215.1		7,215.1		-7,215.1		
	<u>13,827.4</u>	<u>9,187.9</u>		<u>9,187.9</u>		<u>-9,187.9</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	188.7	670.5		670.5		-670.5		
Non-Appropriated S/F	13,656.9	7,500.0		7,500.0		-7,500.0		
	<u>13,845.6</u>	<u>8,170.5</u>		<u>8,170.5</u>		<u>-8,170.5</u>		

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

40-06-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	14.0	12.0		10.0			-10.0	
Appropriated S/F	7.0	7.0		6.5			-6.5	
Non-Appropriated S/F	3.0	3.0		3.5			-3.5	
	<u>24.0</u>	<u>22.0</u>		<u>20.0</u>			<u>-20.0</u>	

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

*Base adjustments include (2.0) FTEs (Planner IV and Engineer Technician III) to reflect complement reductions; and (0.5) ASF FTE and 0.5 NSF FTE Planner III to switch fund position as approved by the Delaware State Clearinghouse Committee.

*Recommend structural changes of (\$965.8) and (\$598.1) ASF in Personnel Costs and (10.0) FTEs, (6.5) ASF FTEs, and (3.5) NSF FTEs, (\$9.5) ASF in Travel, (\$3.5) and (\$122.4) ASF in Contractual Services, (\$6.6) and (\$28.5) ASF in Supplies and Materials, (\$45.4) ASF in Capital Outlay, and (\$193.0) in Debt Service to Natural Resources, Parks and Recreation (40-03-02) to reflect reorganization of the department for operational efficiencies.

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

40-06-05								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,801.1	1,669.8		1,669.8		-1,669.8		
Appropriated S/F	48.0	119.1		119.1		-119.1		
Non-Appropriated S/F								
	<u>1,849.1</u>	<u>1,788.9</u>		<u>1,788.9</u>		<u>-1,788.9</u>		
Travel								
General Funds	1.9							
Appropriated S/F		2.5		2.5		-2.5		
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.5</u>		<u>2.5</u>		<u>-2.5</u>		
Contractual Services								
General Funds	811.2	929.2		913.2		-913.2		
Appropriated S/F	12.8	72.0		72.0		-72.0		
Non-Appropriated S/F								
	<u>824.0</u>	<u>1,001.2</u>		<u>985.2</u>		<u>-985.2</u>		
Energy								
General Funds	91.1	91.1		84.3		-84.3		
Appropriated S/F	3.7	10.0		10.0		-10.0		
Non-Appropriated S/F								
	<u>94.8</u>	<u>101.1</u>		<u>94.3</u>		<u>-94.3</u>		
Supplies and Materials								
General Funds	320.2	299.1		299.1		-299.1		
Appropriated S/F	13.8	20.0		20.0		-20.0		
Non-Appropriated S/F								
	<u>334.0</u>	<u>319.1</u>		<u>319.1</u>		<u>-319.1</u>		
Capital Outlay								
General Funds								
Appropriated S/F		24.4		24.4		-24.4		
Non-Appropriated S/F								
		<u>24.4</u>		<u>24.4</u>		<u>-24.4</u>		
One-Time								
General Funds	35.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.6</u>							
TOTAL								
General Funds	3,061.1	2,989.2		2,966.4		-2,966.4		
Appropriated S/F	78.3	248.0		248.0		-248.0		
Non-Appropriated S/F								
	<u>3,139.4</u>	<u>3,237.2</u>		<u>3,214.4</u>		<u>-3,214.4</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	46.3	90.0		90.0		-90.0		
Non-Appropriated S/F	0.5							
	<u>46.8</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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	35.0	31.0		31.0		-31.0		
Appropriated S/F	1.0	2.0		2.0		-2.0		
Non-Appropriated S/F	36.0	33.0		33.0		-33.0		

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

*Base adjustments include (\$16.0) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$1,669.8) and (\$119.1) ASF in Personnel Costs and (31.0) FTEs and (2.0) ASF FTEs, (\$2.5) ASF Travel, (\$913.2) and (\$72.0) ASF in Contractual Services, (\$84.3) and (\$10.0) ASF in Energy, (\$299.1) and (\$20.0) ASF in Supplies and Materials, and (\$24.4) ASF in Capital Outlay to Natural Resources, Parks and Recreation (40-03-02) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$16.0) in Contractual Services and (\$6.8) in Energy.

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

40-06-06	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	548.7							
	548.7							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,249.5							
	1,249.5							
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.4							
	4.4							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,330.0							
	1,330.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.9							
	8.9							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,141.5							
	3,141.5							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,968.3							
	2,968.3							
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

*Recommend structural change of (8.0) NSF FTEs to Natural Resources, Parks and Recreation (40-03-02) to reflect reorganization of the department for operational efficiencies.

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

40-07-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Management and Support - Soil and Water								
General Funds	4.5	4.5			613.0	448.2		
Appropriated S/F					268.7	300.0		
Non-Appropriated S/F	1.5	1.5			118.7	59.0		
	<u>6.0</u>	<u>6.0</u>			<u>1,000.4</u>	<u>807.2</u>		
Drainage and Stormwater								
General Funds	15.0	15.0			8,100.1	2,439.2		
Appropriated S/F	3.0	3.0			196.9	248.7		
Non-Appropriated S/F					1,945.6	244.4		
	<u>18.0</u>	<u>18.0</u>			<u>10,242.6</u>	<u>2,932.3</u>		
Shoreline & Waterway Mgmt								
General Funds	25.1	20.1			2,889.4	2,107.2		
Appropriated S/F					26.3	9,069.4		
Non-Appropriated S/F	2.9	2.9			618.2	222.6		
	<u>28.0</u>	<u>23.0</u>			<u>3,533.9</u>	<u>11,399.2</u>		
District Operations								
General Funds	4.0	4.0			4,656.4	968.2		
Appropriated S/F	1.0	1.0			39.0	75.0		
Non-Appropriated S/F	4.0	4.0			1,787.8	1,684.0		
	<u>9.0</u>	<u>9.0</u>			<u>6,483.2</u>	<u>2,727.2</u>		
Delaware Coastal Programs								
General Funds	1.0	1.0			90.5	84.6		
Appropriated S/F					3.7	10.0		
Non-Appropriated S/F	15.0	14.0			3,421.3	2,094.0		
	<u>16.0</u>	<u>15.0</u>			<u>3,515.5</u>	<u>2,188.6</u>		
TOTAL								
General Funds	49.6	44.6			16,349.4	6,047.4		
Appropriated S/F	4.0	4.0			534.6	9,703.1		
Non-Appropriated S/F	23.4	22.4			7,891.6	4,304.0		
	<u>77.0</u>	<u>71.0</u>			<u>24,775.6</u>	<u>20,054.5</u>		

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

40-07-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	354.4	408.7		408.7		-408.7		
Appropriated S/F								
Non-Appropriated S/F	85.5	59.0		59.0		-59.0		
	<u>439.9</u>	<u>467.7</u>		<u>467.7</u>		<u>-467.7</u>		
Travel								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>							
Contractual Services								
General Funds	6.3	6.4		6.4		-6.4		
Appropriated S/F	268.7	300.0		300.0		-300.0		
Non-Appropriated S/F	15.9							
	<u>290.9</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		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>		<u>0.7</u>		<u>-0.7</u>		
Debt Service								
General Funds	34.0	32.4		32.4		-32.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>32.4</u>		<u>32.4</u>		<u>-32.4</u>		
Other Items								
General Funds	216.7							
Appropriated S/F								
Non-Appropriated S/F	17.3							
	<u>234.0</u>							
TOTAL								
General Funds	613.0	448.2		448.2		-448.2		
Appropriated S/F	268.7	300.0		300.0		-300.0		
Non-Appropriated S/F	118.7	59.0		59.0		-59.0		
	<u>1,000.4</u>	<u>807.2</u>		<u>807.2</u>		<u>-807.2</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	186.8	300.0		300.0		-300.0		
Non-Appropriated S/F	85.8	59.0		59.0		-59.0		
	<u>272.6</u>	<u>359.0</u>		<u>359.0</u>		<u>-359.0</u>		
POSITIONS								
General Funds	4.5	4.5		4.5		-4.5		
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5		1.5		-1.5		
	<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 structural changes of (\$130.0) in Personnel Costs and (1.5) FTEs and (1.5) NSF FTEs, (\$0.9) in Contractual Services, and (\$0.1) in Supplies and Materials to Office of the Secretary, Financial Services (40-01-06);

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

40-07-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

(\$278.7) in Personnel Costs and (3.0) FTEs, (\$5.5) and (\$100.0) ASF in Contractual Services, (\$0.6) in Supplies and Materials, and (\$32.4) in Debt Service to Natural Resources, Watershed Management (40-03-04); and (\$200.0) in Contractual Services to Office of the Secretary, Climate Change and Coastal Programs (40-01-02) to reflect reorganization of the department for operational efficiencies.

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

40-07-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,097.4	1,150.4		1,150.4		-1,150.4		
Appropriated S/F	172.1	168.7		168.7		-168.7		
Non-Appropriated S/F								
	<u>1,269.5</u>	<u>1,319.1</u>		<u>1,319.1</u>		<u>-1,319.1</u>		
Travel								
General Funds	1.8							
Appropriated S/F	11.2	3.0		3.0		-3.0		
Non-Appropriated S/F								
	<u>13.0</u>	<u>3.0</u>		<u>3.0</u>		<u>-3.0</u>		
Contractual Services								
General Funds	638.5	504.3		489.7		-489.7		
Appropriated S/F	9.9	53.9		53.9		-53.9		
Non-Appropriated S/F	1,944.2	244.4		244.4		-244.4		
	<u>2,592.6</u>	<u>802.6</u>		<u>788.0</u>		<u>-788.0</u>		
Energy								
General Funds	9.6	9.0		8.9		-8.9		
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.6</u>	<u>9.0</u>		<u>8.9</u>		<u>-8.9</u>		
Supplies and Materials								
General Funds	90.7	48.6		48.6		-48.6		
Appropriated S/F	0.4	19.1		19.1		-19.1		
Non-Appropriated S/F	1.4							
	<u>92.5</u>	<u>67.7</u>		<u>67.7</u>		<u>-67.7</u>		
Capital Outlay								
General Funds								
Appropriated S/F	3.3	4.0		4.0		-4.0		
Non-Appropriated S/F								
	<u>3.3</u>	<u>4.0</u>		<u>4.0</u>		<u>-4.0</u>		
Debt Service								
General Funds	514.9	501.9		501.9		-501.9		
Appropriated S/F								
Non-Appropriated S/F								
	<u>514.9</u>	<u>501.9</u>		<u>501.9</u>		<u>-501.9</u>		
One-Time								
General Funds	64.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.0</u>							
Other Items								
General Funds	5,458.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,458.2</u>							

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

40-07-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Tax Ditches								
General Funds	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>		
TOTAL								
General Funds	8,100.1	2,439.2		2,424.5		-2,424.5		
Appropriated S/F	196.9	248.7		248.7		-248.7		
Non-Appropriated S/F	1,945.6	244.4		244.4		-244.4		
	<u>10,242.6</u>	<u>2,932.3</u>		<u>2,917.6</u>		<u>-2,917.6</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	130.6	241.3		241.3		-241.3		
Non-Appropriated S/F	-5,738.8	244.4		244.4		-244.4		
	<u>-5,608.2</u>	<u>485.7</u>		<u>485.7</u>		<u>-485.7</u>		
POSITIONS								
General Funds	15.0	15.0		15.0		-15.0		
Appropriated S/F	3.0	3.0		3.0		-3.0		
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>		<u>18.0</u>		<u>-18.0</u>		

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

*Base adjustments include (\$14.6) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$1,150.4) and (\$168.7) ASF in Personnel Costs and (15.0) FTEs and (3.0) ASF FTEs, (\$3.0) ASF Travel, (\$489.7) and (\$53.9) ASF in Contractual Services, (\$8.9) in Energy, (\$48.6) and (\$19.1) ASF in Supplies and Materials, (\$4.0) ASF in Capital Outlay, (\$501.9) in Debt Service, and (\$225.0) in Tax Ditches to Natural Resources, Watershed Management (40-03-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$14.6) in Contractual Services and (\$0.1) in Energy.

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

40-07-03								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,165.1	1,403.4		1,403.4		-1,403.4		
Appropriated S/F		7.5		7.5		-7.5		
Non-Appropriated S/F	161.6	146.7		146.7		-146.7		
	<u>1,326.7</u>	<u>1,557.6</u>		<u>1,557.6</u>		<u>-1,557.6</u>		
Travel								
General Funds	1.4							
Appropriated S/F	0.1	2.0		2.0		-2.0		
Non-Appropriated S/F	3.0	2.5		2.5		-2.5		
	<u>4.5</u>	<u>4.5</u>		<u>4.5</u>		<u>-4.5</u>		
Contractual Services								
General Funds	92.7	93.9		93.6		-93.6		
Appropriated S/F	18.8	1,000.0		1,000.0		-1,000.0		
Non-Appropriated S/F	278.7	57.0		57.0		-57.0		
	<u>390.2</u>	<u>1,150.9</u>		<u>1,150.6</u>		<u>-1,150.6</u>		
Energy								
General Funds	34.0	48.0		31.4		-31.4		
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>34.5</u>	<u>48.0</u>		<u>31.4</u>		<u>-31.4</u>		
Supplies and Materials								
General Funds	128.2	110.3		110.3		-110.3		
Appropriated S/F	1.4	24.9		24.9		-24.9		
Non-Appropriated S/F	19.6	16.4		16.4		-16.4		
	<u>149.2</u>	<u>151.6</u>		<u>151.6</u>		<u>-151.6</u>		
Capital Outlay								
General Funds								
Appropriated S/F	6.0	35.0		35.0		-35.0		
Non-Appropriated S/F	154.8							
	<u>160.8</u>	<u>35.0</u>		<u>35.0</u>		<u>-35.0</u>		
Debt Service								
General Funds	137.0	131.6		131.6		-131.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>137.0</u>	<u>131.6</u>		<u>131.6</u>		<u>-131.6</u>		
Other Items								
General Funds	1,015.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,015.1</u>							
New Castle County Dredge								
General Funds	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>		

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

40-07-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Beach Erosion Control Program								
General Funds								
Appropriated S/F		8,000.0		8,000.0		-8,000.0		
Non-Appropriated S/F								
		8,000.0		8,000.0		-8,000.0		
Sand Bypass System								
General Funds	90.9	95.0		80.0		-80.0		
Appropriated S/F								
Non-Appropriated S/F								
	90.9	95.0		80.0		-80.0		
TOTAL								
General Funds	2,889.4	2,107.2		2,075.3		-2,075.3		
Appropriated S/F	26.3	9,069.4		9,069.4		-9,069.4		
Non-Appropriated S/F	618.2	222.6		222.6		-222.6		
	3,533.9	11,399.2		11,367.3		-11,367.3		
IPU REVENUES								
General Funds								
Appropriated S/F	2,187.4	2,946.5		2,946.5		-2,946.5		
Non-Appropriated S/F	616.3	222.6		222.6		-222.6		
	2,803.7	3,169.1		3,169.1		-3,169.1		
POSITIONS								
General Funds	25.1	20.1		17.1		-17.1		
Appropriated S/F								
Non-Appropriated S/F	2.9	2.9		2.9		-2.9		
	28.0	23.0		20.0		-20.0		

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

*Base adjustments include (3.0) FTEs (Conservation Technician IV, Engineer IV, and Conservation Technician III) to reflect complement reductions, (\$0.3) in Contractual Services, and (\$15.0) in Sand By Pass System to reflect reductions in operating expenditures.

*Recommend structural changes of (\$1,403.4) and (\$7.5) ASF in Personnel Costs and (17.1) FTEs and (2.9) NSF FTEs, (\$2.0) ASF Travel, (\$93.6) and (\$1,000.0) ASF in Contractual Services, (\$31.4) in Energy, (\$110.3) and (\$24.9) ASF in Supplies and Materials, (\$35.0) ASF in Capital Outlay, (\$131.6) in Debt Service, (\$225.0) in New Castle County Dredge, (\$8,000.0) ASF in Beach Erosion Control Program, and (\$80.0) in Sand By Pass System to Natural Resources, Watershed Management (40-03-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$0.3) in Contractual Services, (\$16.6) in Energy, and (\$15.0) in Sand By Pass System.

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

40-07-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	377.1	362.0		362.0		-362.0		
Appropriated S/F	32.5							
Non-Appropriated S/F	289.7	139.0		139.0		-139.0		
	<u>699.3</u>	<u>501.0</u>		<u>501.0</u>		<u>-501.0</u>		
Travel								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F	10.0	9.3		9.3		-9.3		
	<u>11.6</u>	<u>9.3</u>		<u>9.3</u>		<u>-9.3</u>		
Contractual Services								
General Funds	259.1	257.5		252.5		-252.5		
Appropriated S/F								
Non-Appropriated S/F	1,238.0	1,484.4		1,484.4		-1,484.4		
	<u>1,497.1</u>	<u>1,741.9</u>		<u>1,736.9</u>		<u>-1,736.9</u>		
Supplies and Materials								
General Funds	1.9	2.0		2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F	21.8	51.3		51.3		-51.3		
	<u>23.7</u>	<u>53.3</u>		<u>53.3</u>		<u>-53.3</u>		
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.1							
	<u>2.1</u>							
Debt Service								
General Funds	361.7	346.7		346.7		-346.7		
Appropriated S/F								
Non-Appropriated S/F								
	<u>361.7</u>	<u>346.7</u>		<u>346.7</u>		<u>-346.7</u>		
Other Items								
General Funds	3,655.0							
Appropriated S/F								
Non-Appropriated S/F	226.2							
	<u>3,881.2</u>							
Delaware Conservation Partnership								
General Funds								
Appropriated S/F	6.5	75.0		75.0		-75.0		
Non-Appropriated S/F								
	<u>6.5</u>	<u>75.0</u>		<u>75.0</u>		<u>-75.0</u>		
TOTAL								
General Funds	4,656.4	968.2		963.2		-963.2		
Appropriated S/F	39.0	75.0		75.0		-75.0		
Non-Appropriated S/F	1,787.8	1,684.0		1,684.0		-1,684.0		
	<u>6,483.2</u>	<u>2,727.2</u>		<u>2,722.2</u>		<u>-2,722.2</u>		

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

40-07-04

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	75.0	75.0		75.0		-75.0		
Non-Appropriated S/F	736.2	1,684.0		1,684.0		-1,684.0		
	<u>811.2</u>	<u>1,759.0</u>		<u>1,759.0</u>		<u>-1,759.0</u>		
POSITIONS								
General Funds	4.0	4.0		4.0		-4.0		
Appropriated S/F	1.0	1.0		1.0		-1.0		
Non-Appropriated S/F	4.0	4.0		4.0		-4.0		
	<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

*Base adjustments include (\$5.0) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$362.0) in Personnel Costs and (4.0) FTEs, (1.0) ASF FTE, and (4.0) NSF FTEs, (\$252.5) in Contractual Services, (\$2.0) in Supplies and Materials, (\$346.7) in Debt Service, and (\$75.0) ASF in Delaware Conservation Partnership to Natural Resources, Watershed Management (40-03-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$5.0) in Contractual Services.

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

40-07-05								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	73.6	67.7		67.7			-67.7	
Appropriated S/F								
Non-Appropriated S/F	842.2	802.1		802.1			-802.1	
	<u>915.8</u>	<u>869.8</u>		<u>869.8</u>			<u>-869.8</u>	
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.1	31.6		31.6			-31.6	
	<u>20.1</u>	<u>31.6</u>		<u>31.6</u>			<u>-31.6</u>	
Contractual Services								
General Funds								
Appropriated S/F	3.7	10.0		10.0			-10.0	
Non-Appropriated S/F	634.7	1,101.1		1,101.1			-1,101.1	
	<u>638.4</u>	<u>1,111.1</u>		<u>1,111.1</u>			<u>-1,111.1</u>	
Energy								
General Funds	16.9	16.9		15.6			-15.6	
Appropriated S/F								
Non-Appropriated S/F	-3.1							
	<u>13.8</u>	<u>16.9</u>		<u>15.6</u>			<u>-15.6</u>	
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.0	89.2		89.2			-89.2	
	<u>64.0</u>	<u>89.2</u>		<u>89.2</u>			<u>-89.2</u>	
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,855.1	70.0		70.0			-70.0	
	<u>1,855.1</u>	<u>70.0</u>		<u>70.0</u>			<u>-70.0</u>	
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.3							
	<u>8.3</u>							
TOTAL								
General Funds	90.5	84.6		83.3			-83.3	
Appropriated S/F	3.7	10.0		10.0			-10.0	
Non-Appropriated S/F	3,421.3	2,094.0		2,094.0			-2,094.0	
	<u>3,515.5</u>	<u>2,188.6</u>		<u>2,187.3</u>			<u>-2,187.3</u>	
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	44.0	10.0		10.0			-10.0	
Non-Appropriated S/F	3,426.6	2,094.0		2,094.0			-2,094.0	
	<u>3,470.7</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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	1.0	1.0		1.0			-1.0	
Appropriated S/F								
Non-Appropriated S/F	15.0	14.0		14.0			-14.0	
	16.0	15.0		15.0			-15.0	

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

*Recommend structural change of (\$67.7) in Personnel Costs and (1.0) FTE and (14.0) NSF FTEs, (\$10.0) ASF in Contractual Services, and (\$15.6) in Energy to Office of the Secretary, Climate Change and Coastal Programs (40-01-02) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$1.3) in Energy.

**NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY**

40-08-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Management/Support-Water								
General Funds	8.2	8.2			1,506.7	1,665.6		
Appropriated S/F	11.9	11.9			739.6	1,233.3		
Non-Appropriated S/F	8.9	7.9			15,102.6	15,667.3		
	<u>29.0</u>	<u>28.0</u>			<u>17,348.9</u>	<u>18,566.2</u>		
Environmental Laboratory								
General Funds	14.0	14.0			1,233.1	1,245.9		
Appropriated S/F	20.5	18.5			1,367.0	1,508.6		
Non-Appropriated S/F	0.5	0.5			42.1	86.6		
	<u>35.0</u>	<u>33.0</u>			<u>2,642.2</u>	<u>2,841.1</u>		
Surface Water Discharges								
General Funds	6.0	4.0			677.4	443.2		
Appropriated S/F	6.0	8.0			238.3	731.7		
Non-Appropriated S/F	2.0	2.0			128.4	118.5		
	<u>14.0</u>	<u>14.0</u>			<u>1,044.1</u>	<u>1,293.4</u>		
Ground Water Discharges								
General Funds	11.0	8.0			1,084.7	419.4		
Appropriated S/F	12.0	14.0			380.5	1,048.5		
Non-Appropriated S/F	4.0	4.0			257.2	213.9		
	<u>27.0</u>	<u>26.0</u>			<u>1,722.4</u>	<u>1,681.8</u>		
Water Supply								
General Funds	9.0	9.0			698.9	683.3		
Appropriated S/F	2.7	2.7			71.4	271.9		
Non-Appropriated S/F	6.3	6.3			986.4	794.6		
	<u>18.0</u>	<u>18.0</u>			<u>1,756.7</u>	<u>1,749.8</u>		
Watershed Assessment								
General Funds	16.0	15.0			2,226.6	2,065.4		
Appropriated S/F		1.0				66.5		
Non-Appropriated S/F	7.0	6.0			1,780.4	1,086.4		
	<u>23.0</u>	<u>22.0</u>			<u>4,007.0</u>	<u>3,218.3</u>		
Wetlands & Subaqueous Lands								
General Funds	4.0	4.0			449.1	433.2		
Appropriated S/F	4.0	5.0			305.6	483.7		
Non-Appropriated S/F	1.0							
	<u>9.0</u>	<u>9.0</u>			<u>754.7</u>	<u>916.9</u>		
TOTAL								
General Funds	68.2	62.2			7,876.5	6,956.0		
Appropriated S/F	57.1	61.1			3,102.4	5,344.2		
Non-Appropriated S/F	29.7	26.7			18,297.1	17,967.3		
	<u>155.0</u>	<u>150.0</u>			<u>29,276.0</u>	<u>30,267.5</u>		

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

40-08-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	631.9	635.7		635.7		-635.7		
Appropriated S/F	144.1	192.1		192.1		-192.1		
Non-Appropriated S/F	389.9	448.5		448.5		-448.5		
	<u>1,165.9</u>	<u>1,276.3</u>		<u>1,276.3</u>		<u>-1,276.3</u>		
Travel								
General Funds	5.5							
Appropriated S/F	1.3	9.0		9.0		-9.0		
Non-Appropriated S/F	3.5	8.1		8.1		-8.1		
	<u>10.3</u>	<u>17.1</u>		<u>17.1</u>		<u>-17.1</u>		
Contractual Services								
General Funds	171.5	398.9		105.0		-105.0		
Appropriated S/F	37.1	229.7		229.7		-229.7		
Non-Appropriated S/F	2,113.5	183.5		183.5		-183.5		
	<u>2,322.1</u>	<u>812.1</u>		<u>518.2</u>		<u>-518.2</u>		
Energy								
General Funds	3.0	3.3		2.8		-2.8		
Appropriated S/F		1.5		1.5		-1.5		
Non-Appropriated S/F	0.3							
	<u>3.3</u>	<u>4.8</u>		<u>4.3</u>		<u>-4.3</u>		
Supplies and Materials								
General Funds	11.5	11.6		11.6		-11.6		
Appropriated S/F	3.8	21.0		21.0		-21.0		
Non-Appropriated S/F	6.6	10.8		10.8		-10.8		
	<u>21.9</u>	<u>43.4</u>		<u>43.4</u>		<u>-43.4</u>		
Capital Outlay								
General Funds	6.1	5.0		5.0		-5.0		
Appropriated S/F		15.0		15.0		-15.0		
Non-Appropriated S/F		16.4		16.4		-16.4		
	<u>6.1</u>	<u>36.4</u>		<u>36.4</u>		<u>-36.4</u>		
Debt Service								
General Funds	380.6	362.0		362.0		-362.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>380.6</u>	<u>362.0</u>		<u>362.0</u>		<u>-362.0</u>		
Other Items								
General Funds								
Appropriated S/F		15.0		15.0		-15.0		
Non-Appropriated S/F	12,588.8	15,000.0		15,000.0		-15,000.0		
	<u>12,588.8</u>	<u>15,015.0</u>		<u>15,015.0</u>		<u>-15,015.0</u>		
Delaware Estuary								
General Funds	38.5	29.7						
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.5</u>	<u>29.7</u>						

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

40-08-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Water Resources Agency								
General Funds	258.1	219.4						
Appropriated S/F								
Non-Appropriated S/F								
	<u>258.1</u>	<u>219.4</u>						
SRF Future Administration								
General Funds								
Appropriated S/F	553.3	750.0		750.0		-750.0		
Non-Appropriated S/F								
	<u>553.3</u>	<u>750.0</u>		<u>750.0</u>		<u>-750.0</u>		
TOTAL								
General Funds	1,506.7	1,665.6		1,122.1		-1,122.1		
Appropriated S/F	739.6	1,233.3		1,233.3		-1,233.3		
Non-Appropriated S/F	15,102.6	15,667.3		15,667.3		-15,667.3		
	<u>17,348.9</u>	<u>18,566.2</u>		<u>18,022.7</u>		<u>-18,022.7</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	1,970.5	2,000.0		2,000.0		-2,000.0		
Non-Appropriated S/F	19,868.1	10,901.1		10,901.1		-10,901.1		
	<u>21,838.6</u>	<u>12,901.1</u>		<u>12,901.1</u>		<u>-12,901.1</u>		
POSITIONS								
General Funds	8.2	8.2		8.2		-8.2		
Appropriated S/F	11.9	11.9		10.9		-10.9		
Non-Appropriated S/F	8.9	7.9		7.9		-7.9		
	<u>29.0</u>	<u>28.0</u>		<u>27.0</u>		<u>-27.0</u>		

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

*Base adjustments include (1.0) ASF FTE Supply, Storage and Distribution Technician II to reflect a complement reduction; and (\$6.4) in Contractual Services to reflect a reduction in operating expenditures.

*Base adjustments also include (\$287.5) in Contractual Services, (\$29.7) in Delaware Estuary, and (\$219.4) in Water Resources Agency to reflect the elimination of pass through programs in the Operating Bill.

*Recommend structural changes of (\$155.9) in Personnel Costs and (2.0) FTEs, (\$5.0) in Contractual Services, and (\$2.0) in Supplies and Materials to Office of the Secretary, Climate Change and Coastal Programs (40-01-02); (\$169.9) and (\$107.1) in Personnel Costs and (3.0) FTEs, (6.1) ASF FTEs, and (7.9) NSF FTEs, (\$2.0) ASF in Travel, (\$5.0) and (\$5.0) ASF in Contractual Services, (\$3.0) and (\$2.0) ASF in Supplies and Materials, and (\$750.0) ASF in SRF Future Administration to Office of Secretary, Financial Services (40-01-06); (\$178.9) and (\$51.0) ASF in Personnel Costs and (2.2) FTEs and (2.8) ASF FTEs, (\$3.0) ASF in Travel, (\$5.0) and (\$20.0) ASF in Contractual Services, and (\$2.0) and (\$2.0) ASF in Supplies and Materials to Environmental Protection, Community Services (40-04-01); (\$131.0) and (\$34.0) ASF in Personnel Costs and (1.0) FTE and (2.0) ASF FTEs, (\$4.0) ASF in Travel, (\$90.0) and (\$204.7) ASF in Contractual Services, (\$2.8) and (\$1.5) ASF in Energy, (\$4.6) and (\$17.0) ASF in Supplies and Materials, (\$5.0) and (\$15.0) ASF in Capital Outlay, (\$362.0) in Debt Service, and (\$15.0) ASF in Other Items to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$293.9) in Contractual Services, (\$0.5) in Energy, (\$29.7) in Delaware Estuary, and (\$219.4) in Water Resources Agency.

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

40-08-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,065.1	1,127.2		1,127.2		-1,127.2		
Appropriated S/F	928.9	760.0		760.0		-760.0		
Non-Appropriated S/F	42.1	39.8		39.8		-39.8		
	<u>2,036.1</u>	<u>1,927.0</u>		<u>1,927.0</u>		<u>-1,927.0</u>		
Travel								
General Funds	0.6							
Appropriated S/F	2.1	10.0		10.0		-10.0		
Non-Appropriated S/F								
	<u>2.7</u>	<u>10.0</u>		<u>10.0</u>		<u>-10.0</u>		
Contractual Services								
General Funds	82.8	76.9		76.9		-76.9		
Appropriated S/F	269.2	338.6		338.6		-338.6		
Non-Appropriated S/F								
	<u>352.0</u>	<u>415.5</u>		<u>415.5</u>		<u>-415.5</u>		
Supplies and Materials								
General Funds	43.2	41.8		41.8		-41.8		
Appropriated S/F	147.9	170.0		170.0		-170.0		
Non-Appropriated S/F								
	<u>191.1</u>	<u>211.8</u>		<u>211.8</u>		<u>-211.8</u>		
Capital Outlay								
General Funds								
Appropriated S/F	18.9	200.0		200.0		-200.0		
Non-Appropriated S/F		46.8		46.8		-46.8		
	<u>18.9</u>	<u>246.8</u>		<u>246.8</u>		<u>-246.8</u>		
Cars and Wagons								
General Funds								
Appropriated S/F		30.0		30.0		-30.0		
Non-Appropriated S/F								
		<u>30.0</u>		<u>30.0</u>		<u>-30.0</u>		
Harmful Algal Bloom								
General Funds	41.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.4</u>							
TOTAL								
General Funds	1,233.1	1,245.9		1,245.9		-1,245.9		
Appropriated S/F	1,367.0	1,508.6		1,508.6		-1,508.6		
Non-Appropriated S/F	42.1	86.6		86.6		-86.6		
	<u>2,642.2</u>	<u>2,841.1</u>		<u>2,841.1</u>		<u>-2,841.1</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	1,492.6	1,506.3		1,506.3		-1,506.3		
Non-Appropriated S/F	42.1	375.0		375.0		-375.0		
	<u>1,534.7</u>	<u>1,881.3</u>		<u>1,881.3</u>		<u>-1,881.3</u>		

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

40-08-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	14.0	14.0		13.0		-13.0		
Appropriated S/F	20.5	18.5		18.5		-18.5		
Non-Appropriated S/F	0.5	0.5		0.5		-0.5		
	<u>35.0</u>	<u>33.0</u>		<u>32.0</u>		<u>-32.0</u>		

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

*Base adjustments include (1.0) FTE Laboratory Manager II to reflect a complement reduction.

*Recommend structural changes of (\$1,024.6) and (\$714.0) ASF in Personnel Costs and (11.0) FTEs, (17.5) ASF FTEs, and (0.5) NSF FTE, (\$10.0) ASF Travel, (\$76.9) and (\$338.6) ASF in Contractual Services, (\$41.8) and (\$170.0) ASF in Supplies and Materials, (\$200.0) ASF in Capital Outlay, and (\$30.0) ASF in Cars and Wagons to Environmental Protection, Water (40-04-03); (\$102.6) in Personnel Costs and (1.0) FTE to Office of the Secretary, Climate Change and Coastal Programs (40-01-02); and (\$46.0) ASF in Personnel Costs and (1.0) FTE and (1.0) ASF FTE to Office of the Secretary, Financial Services (40-01-06) to reflect reorganization of the department for operational efficiencies.

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

40-08-04								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	597.5	368.2		368.2		-368.2		
Appropriated S/F	173.2	620.9		620.9		-620.9		
Non-Appropriated S/F	128.4	115.7		115.7		-115.7		
	899.1	1,104.8		1,104.8		-1,104.8		
Travel								
General Funds	0.3							
Appropriated S/F		5.0		5.0		-5.0		
Non-Appropriated S/F								
	0.3	5.0		5.0		-5.0		
Contractual Services								
General Funds	74.6	65.0		62.5		-62.5		
Appropriated S/F	50.1	81.7		81.7		-81.7		
Non-Appropriated S/F								
	124.7	146.7		144.2		-144.2		
Supplies and Materials								
General Funds	5.0	5.0		5.0		-5.0		
Appropriated S/F	4.3	5.0		5.0		-5.0		
Non-Appropriated S/F		2.8		2.8		-2.8		
	9.3	12.8		12.8		-12.8		
Capital Outlay								
General Funds		5.0		5.0		-5.0		
Appropriated S/F		5.0		5.0		-5.0		
Non-Appropriated S/F								
		10.0		10.0		-10.0		
Cars and Wagons								
General Funds								
Appropriated S/F		0.1		0.1		-0.1		
Non-Appropriated S/F								
		0.1		0.1		-0.1		
Board of Certification								
General Funds								
Appropriated S/F	10.7	14.0		14.0		-14.0		
Non-Appropriated S/F								
	10.7	14.0		14.0		-14.0		
TOTAL								
General Funds	677.4	443.2		440.7		-440.7		
Appropriated S/F	238.3	731.7		731.7		-731.7		
Non-Appropriated S/F	128.4	118.5		118.5		-118.5		
	1,044.1	1,293.4		1,290.9		-1,290.9		
IPU REVENUES								
General Funds								
Appropriated S/F	326.4	541.0		541.0		-541.0		
Non-Appropriated S/F	128.4	165.4		165.4		-165.4		
	454.8	706.4		706.4		-706.4		

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	6.0	4.0		4.0			-4.0	
Appropriated S/F	6.0	8.0		7.0			-7.0	
Non-Appropriated S/F	2.0	2.0		2.0			-2.0	
	14.0	14.0		13.0			-13.0	

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

*Base adjustments include (1.0) ASF FTE Engineer III to reflect a complement reduction; and (\$2.5) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$368.2) and (\$620.9) ASF in Personnel Costs and (4.0) FTEs, (7.0) ASF FTEs, and (2.0) NSF FTEs, (\$5.0) ASF Travel, (\$62.5), and (\$81.7) ASF in Contractual Services, (\$5.0) and (\$5.0) ASF in Supplies and Materials, (\$5.0) and (\$5.0) ASF in Capital Outlay, (\$0.1) ASF in Cars and Wagons, and (\$14.0) ASF in Board of Certification to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$2.5) in Contractual Services.

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

40-08-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,018.4	356.7		356.7		-356.7		
Appropriated S/F	242.6	841.0		841.0		-841.0		
Non-Appropriated S/F	241.8	105.4		105.4		-105.4		
	<u>1,502.8</u>	<u>1,303.1</u>		<u>1,303.1</u>		<u>-1,303.1</u>		
Travel								
General Funds	0.6							
Appropriated S/F	0.2	5.0		5.0		-5.0		
Non-Appropriated S/F		8.7		8.7		-8.7		
	<u>0.8</u>	<u>13.7</u>		<u>13.7</u>		<u>-13.7</u>		
Contractual Services								
General Funds	51.4	47.0		47.0		-47.0		
Appropriated S/F	118.8	187.5		187.5		-187.5		
Non-Appropriated S/F	5.0	51.1		51.1		-51.1		
	<u>175.2</u>	<u>285.6</u>		<u>285.6</u>		<u>-285.6</u>		
Energy								
General Funds	8.4	9.7		7.8		-7.8		
Appropriated S/F	0.1							
Non-Appropriated S/F								
	<u>8.5</u>	<u>9.7</u>		<u>7.8</u>		<u>-7.8</u>		
Supplies and Materials								
General Funds	5.9	6.0		6.0		-6.0		
Appropriated S/F	9.5	10.0		10.0		-10.0		
Non-Appropriated S/F	10.4	22.7		22.7		-22.7		
	<u>25.8</u>	<u>38.7</u>		<u>38.7</u>		<u>-38.7</u>		
Capital Outlay								
General Funds								
Appropriated S/F	9.3	5.0		5.0		-5.0		
Non-Appropriated S/F		26.0		26.0		-26.0		
	<u>9.3</u>	<u>31.0</u>		<u>31.0</u>		<u>-31.0</u>		
TOTAL								
General Funds	1,084.7	419.4		417.5		-417.5		
Appropriated S/F	380.5	1,048.5		1,048.5		-1,048.5		
Non-Appropriated S/F	257.2	213.9		213.9		-213.9		
	<u>1,722.4</u>	<u>1,681.8</u>		<u>1,679.9</u>		<u>-1,679.9</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	387.4	813.2		813.2		-813.2		
Non-Appropriated S/F	292.8	227.3		227.3		-227.3		
	<u>680.2</u>	<u>1,040.5</u>		<u>1,040.5</u>		<u>-1,040.5</u>		
POSITIONS								
General Funds	11.0	8.0		7.0		-7.0		
Appropriated S/F	12.0	14.0		14.0		-14.0		
Non-Appropriated S/F	4.0	4.0		4.0		-4.0		
	<u>27.0</u>	<u>26.0</u>		<u>25.0</u>		<u>-25.0</u>		

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

*Base adjustments include (1.0) FTE Administrative Specialist I to reflect a complement reduction.

NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-05

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
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*Recommend structural changes of (\$356.7) and (\$841.0) ASF in Personnel Costs and (7.0) FTEs, (14.0) ASF FTEs, and (4.0) NSF FTEs, (\$5.0) ASF Travel, (\$47.0) and (\$187.5) ASF in Contractual Services, (\$7.8) in Energy, (\$6.0) and (\$10.0) ASF in Supplies and Materials, and (\$5.0) ASF in Capital Outlay to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$1.9) in Energy.

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

40-08-06								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	660.9	652.3		652.3		-652.3		
Appropriated S/F	30.7	220.9		220.9		-220.9		
Non-Appropriated S/F	446.7	369.2		369.2		-369.2		
	<u>1,138.3</u>	<u>1,242.4</u>		<u>1,242.4</u>		<u>-1,242.4</u>		
Travel								
General Funds	0.4							
Appropriated S/F	0.7	4.0		4.0		-4.0		
Non-Appropriated S/F	1.5	11.0		11.0		-11.0		
	<u>2.6</u>	<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		
Contractual Services								
General Funds	31.7	25.0		25.0		-25.0		
Appropriated S/F	37.8	34.0		34.0		-34.0		
Non-Appropriated S/F	526.6	382.5		382.5		-382.5		
	<u>596.1</u>	<u>441.5</u>		<u>441.5</u>		<u>-441.5</u>		
Supplies and Materials								
General Funds	5.9	6.0		6.0		-6.0		
Appropriated S/F	2.2	7.0		7.0		-7.0		
Non-Appropriated S/F	11.6	31.9		31.9		-31.9		
	<u>19.7</u>	<u>44.9</u>		<u>44.9</u>		<u>-44.9</u>		
Capital Outlay								
General Funds								
Appropriated S/F		6.0		6.0		-6.0		
Non-Appropriated S/F								
		<u>6.0</u>		<u>6.0</u>		<u>-6.0</u>		
TOTAL								
General Funds	698.9	683.3		683.3		-683.3		
Appropriated S/F	71.4	271.9		271.9		-271.9		
Non-Appropriated S/F	986.4	794.6		794.6		-794.6		
	<u>1,756.7</u>	<u>1,749.8</u>		<u>1,749.8</u>		<u>-1,749.8</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	140.8	142.2		142.2		-142.2		
Non-Appropriated S/F	1,060.9	764.6		764.6		-764.6		
	<u>1,201.7</u>	<u>906.8</u>		<u>906.8</u>		<u>-906.8</u>		
POSITIONS								
General Funds	9.0	9.0		8.0		-8.0		
Appropriated S/F	2.7	2.7		2.7		-2.7		
Non-Appropriated S/F	6.3	6.3		6.3		-6.3		
	<u>18.0</u>	<u>18.0</u>		<u>17.0</u>		<u>-17.0</u>		

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

*Base adjustments include (1.0) FTE Administrative Specialist I to reflect a complement reduction.

*Recommend structural changes of (\$652.3) and (\$220.9) ASF in Personnel Costs and (8.0) FTEs, (2.7) ASF FTEs, and (6.3) NSF FTEs, (\$4.0) ASF Travel, (\$25.0) and (\$34.0) ASF in Contractual Services, (\$6.0) and (\$7.0) ASF in Supplies and Materials, and (\$6.0) ASF in Capital Outlay to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies.

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

40-08-07

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,192.3	1,205.2		1,205.2		-1,205.2		
Appropriated S/F		66.5		66.5		-66.5		
Non-Appropriated S/F	330.7	484.8		484.8		-484.8		
	<u>1,523.0</u>	<u>1,756.5</u>		<u>1,756.5</u>		<u>-1,756.5</u>		
Travel								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F	13.6	12.6		12.6		-12.6		
	<u>18.0</u>	<u>12.6</u>		<u>12.6</u>		<u>-12.6</u>		
Contractual Services								
General Funds	779.3	711.6		500.5		-500.5		
Appropriated S/F								
Non-Appropriated S/F	1,368.8	541.5		541.5		-541.5		
	<u>2,148.1</u>	<u>1,253.1</u>		<u>1,042.0</u>		<u>-1,042.0</u>		
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Supplies and Materials								
General Funds	15.5	16.0		16.0		-16.0		
Appropriated S/F								
Non-Appropriated S/F	32.4	47.5		47.5		-47.5		
	<u>47.9</u>	<u>63.5</u>		<u>63.5</u>		<u>-63.5</u>		
Capital Outlay								
General Funds		10.0		2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F	22.9							
	<u>22.9</u>	<u>10.0</u>		<u>2.0</u>		<u>-2.0</u>		
Other Items								
General Funds	104.9							
Appropriated S/F								
Non-Appropriated S/F	11.9							
	<u>116.8</u>							
Inland Bays Research								
General Funds	130.2	122.6						
Appropriated S/F								
Non-Appropriated S/F								
	<u>130.2</u>	<u>122.6</u>						
TOTAL								
General Funds	2,226.6	2,065.4		1,723.7		-1,723.7		
Appropriated S/F		66.5		66.5		-66.5		
Non-Appropriated S/F	1,780.4	1,086.4		1,086.4		-1,086.4		
	<u>4,007.0</u>	<u>3,218.3</u>		<u>2,876.6</u>		<u>-2,876.6</u>		

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

40-08-07 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,533.8	494.5		494.5		-494.5		
	1,533.8	494.5		494.5		-494.5		
POSITIONS								
General Funds	16.0	15.0		15.0		-15.0		
Appropriated S/F		1.0		1.0		-1.0		
Non-Appropriated S/F	7.0	6.0		6.0		-6.0		
	23.0	22.0		22.0		-22.0		

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

*Base adjustments include (\$8.0) in Capital Outlay to reflect a reduction in operating expenditures.

*Base adjustments also include (\$211.1) in Contractual Services and (\$122.6) in Inland Bays Research to reflect the elimination of pass through programs in the Operating Bill.

*Recommend structural changes of (\$1,205.2) and (\$66.5) ASF in Personnel Costs and (15.0) FTEs, (1.0) ASF FTE, and (4.0) NSF FTEs, (\$500.5) in Contractual Services, and (\$16.0) in Supplies and Materials to Natural Resources, Watershed Management (40-03-04); (1.0) NSF FTE to Office of the Secretary, Office of the Secretary (40-01-01); (1.0) NSF FTE to Office of the Secretary, Financial Services (40-01-06); and (\$2.0) in Capital Outlay to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$211.1) in Contractual Services, (\$8.0) in Capital Outlay, and (\$122.6) Inland Bays Research.

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

40-08-08 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	382.7	369.7		369.7		-369.7		
Appropriated S/F	258.4	281.7		281.7		-281.7		
Non-Appropriated S/F								
	641.1	651.4		651.4		-651.4		
Travel								
General Funds	2.0							
Appropriated S/F		5.0		5.0		-5.0		
Non-Appropriated S/F								
	2.0	5.0		5.0		-5.0		
Contractual Services								
General Funds	56.0	53.0		51.0		-51.0		
Appropriated S/F	45.6	161.0		161.0		-161.0		
Non-Appropriated S/F								
	101.6	214.0		212.0		-212.0		
Supplies and Materials								
General Funds	5.4	5.5		5.5		-5.5		
Appropriated S/F	1.6	6.0		6.0		-6.0		
Non-Appropriated S/F								
	7.0	11.5		11.5		-11.5		
Capital Outlay								
General Funds	3.0	5.0		5.0		-5.0		
Appropriated S/F		10.0		10.0		-10.0		
Non-Appropriated S/F								
	3.0	15.0		15.0		-15.0		
Cars and Wagons								
General Funds								
Appropriated S/F		20.0		20.0		-20.0		
Non-Appropriated S/F								
		20.0		20.0		-20.0		
TOTAL								
General Funds	449.1	433.2		431.2		-431.2		
Appropriated S/F	305.6	483.7		483.7		-483.7		
Non-Appropriated S/F								
	754.7	916.9		914.9		-914.9		
IPU REVENUES								
General Funds								
Appropriated S/F	265.7	490.5		490.5		-490.5		
Non-Appropriated S/F	7.0							
	272.7	490.5		490.5		-490.5		
POSITIONS								
General Funds	4.0	4.0		4.0		-4.0		
Appropriated S/F	4.0	5.0		5.0		-5.0		
Non-Appropriated S/F	1.0							
	9.0	9.0		9.0		-9.0		

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

*Base adjustments include (\$2.0) in Contractual Services to reflect a reduction in operating expenditures.

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

40-08-08

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
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*Recommend structural changes of (\$369.7) and (\$281.7) ASF in Personnel Costs and (4.0) FTEs and (5.0) ASF FTEs, (\$5.0) ASF Travel, (\$51.0) and (\$161.0) ASF in Contractual Services, (\$5.5) and (\$6.0) ASF in Supplies and Materials, (\$5.0) and (\$10.0) ASF in Capital Outlay, and (\$20.0) ASF in Cars and Wagons to Environmental Protection, Water (40-04-03) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural change of (\$2.0) in Contractual Services.

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

40-09-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Management and Support-Air and Waste								
General Funds	11.0	9.0			1,089.0	924.2		
Appropriated S/F	14.0	16.0			990.8	1,832.0		
Non-Appropriated S/F	3.0	3.0			155.3	122.2		
	<u>28.0</u>	<u>28.0</u>			<u>2,235.1</u>	<u>2,878.4</u>		
Air Quality Management								
General Funds	11.8	10.0			1,219.7	1,047.8		
Appropriated S/F	46.0	46.6			3,273.1	4,640.2		
Non-Appropriated S/F	17.2	16.4			1,674.6	915.1		
	<u>75.0</u>	<u>73.0</u>			<u>6,167.4</u>	<u>6,603.1</u>		
Waste Management								
General Funds	21.0	17.5			1,985.1	1,542.4		
Appropriated S/F	34.5	38.5			21,679.2	31,656.2		
Non-Appropriated S/F	41.5	41.0			3,574.9	2,425.4		
	<u>97.0</u>	<u>97.0</u>			<u>27,239.2</u>	<u>35,624.0</u>		
Emergency Prevention & Response								
General Funds	10.0	9.0			846.1	736.0		
Appropriated S/F	2.0	3.0			813.5	1,469.0		
Non-Appropriated S/F	1.0	1.0			52.5			
	<u>13.0</u>	<u>13.0</u>			<u>1,712.1</u>	<u>2,205.0</u>		
TOTAL								
General Funds	53.8	45.5			5,139.9	4,250.4		
Appropriated S/F	96.5	104.1			26,756.6	39,597.4		
Non-Appropriated S/F	62.7	61.4			5,457.3	3,462.7		
	<u>213.0</u>	<u>211.0</u>			<u>37,353.8</u>	<u>47,310.5</u>		

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

40-09-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,020.7	862.2		838.1		-838.1		
Appropriated S/F	419.5	741.0		765.1		-765.1		
Non-Appropriated S/F	143.9	122.2		122.2		-122.2		
	<u>1,584.1</u>	<u>1,725.4</u>		<u>1,725.4</u>		<u>-1,725.4</u>		
Travel								
General Funds	0.3							
Appropriated S/F	2.9	14.0		14.0		-14.0		
Non-Appropriated S/F								
	<u>3.2</u>	<u>14.0</u>		<u>14.0</u>		<u>-14.0</u>		
Contractual Services								
General Funds	12.1	3.7		3.7		-3.7		
Appropriated S/F	406.3	537.5		537.5		-537.5		
Non-Appropriated S/F	11.4							
	<u>429.8</u>	<u>541.2</u>		<u>541.2</u>		<u>-541.2</u>		
Energy								
General Funds	21.7	24.1		20.1		-20.1		
Appropriated S/F	0.5	25.0		25.0		-25.0		
Non-Appropriated S/F								
	<u>22.2</u>	<u>49.1</u>		<u>45.1</u>		<u>-45.1</u>		
Supplies and Materials								
General Funds	34.2	34.2		30.2		-30.2		
Appropriated S/F	30.0	82.0		86.0		-86.0		
Non-Appropriated S/F								
	<u>64.2</u>	<u>116.2</u>		<u>116.2</u>		<u>-116.2</u>		
Capital Outlay								
General Funds								
Appropriated S/F	50.7	74.0		74.0		-74.0		
Non-Appropriated S/F								
	<u>50.7</u>	<u>74.0</u>		<u>74.0</u>		<u>-74.0</u>		
Other Items								
General Funds								
Appropriated S/F		30.0		30.0		-30.0		
Non-Appropriated S/F								
		<u>30.0</u>		<u>30.0</u>		<u>-30.0</u>		
UST Administration								
General Funds								
Appropriated S/F		50.0		50.0		-50.0		
Non-Appropriated S/F								
		<u>50.0</u>		<u>50.0</u>		<u>-50.0</u>		
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	78.2	248.0		248.0		-248.0		
Non-Appropriated S/F								
	<u>78.2</u>	<u>248.0</u>		<u>248.0</u>		<u>-248.0</u>		

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

40-09-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
HSCA - Clean-up								
General Funds								
Appropriated S/F		10.5		10.5		-10.5		
Non-Appropriated S/F								
		10.5		10.5		-10.5		
Cost Recovery								
General Funds								
Appropriated S/F	2.7	20.0		20.0		-20.0		
Non-Appropriated S/F								
	2.7	20.0		20.0		-20.0		
TOTAL								
General Funds	1,089.0	924.2		892.1		-892.1		
Appropriated S/F	990.8	1,832.0		1,860.1		-1,860.1		
Non-Appropriated S/F	155.3	122.2		122.2		-122.2		
	2,235.1	2,878.4		2,874.4		-2,874.4		
IPU REVENUES								
General Funds								
Appropriated S/F	959.6	612.5		612.5		-612.5		
Non-Appropriated S/F	145.1	196.5		196.5		-196.5		
	1,104.7	809.0		809.0		-809.0		
POSITIONS								
General Funds	11.0	9.0		8.5		-8.5		
Appropriated S/F	14.0	16.0		15.5		-15.5		
Non-Appropriated S/F	3.0	3.0		3.0		-3.0		
	28.0	28.0		27.0		-27.0		

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

*Base adjustments include (1.0) ASF FTE Paralegal III to reflect a complement reduction; (\$24.1) and \$24.1 ASF in Personnel Costs and (0.5) FTE and 0.5 ASF FTE Accounting Specialist to switch fund position to maximize revenues; and (\$4.0) and \$4.0 ASF in Supplies and Materials to switch fund operational expenditures.

*Recommend structural changes of (\$110.2) in Personnel Costs and (1.0) FTE and (\$2.0) ASF in Travel to Office of the Secretary, Office of the Secretary (40-01-01); (\$76.1) and (\$255.1) ASF in Personnel Costs and (1.0) FTE, (5.0) ASF FTEs, and (2.0) NSF FTEs, (\$2.0) ASF in Travel, (\$1.2) and (\$135.5) ASF in Contractual Services, (\$10.0) and (\$12.0) ASF in Energy, (\$10.2) and (\$27.0) ASF in Supplies and Materials, (\$30.0) ASF in Other Items, (\$161.2) ASF in HSCA Recovered Administration to Office of the Secretary, Financial Services (40-01-06); (\$521.6) and (\$510.0) ASF in Personnel Costs and (5.5) FTEs, (10.5) ASF FTEs, and (1.0) NSF FTE, (\$5.0) ASF in Travel, (\$2.5) and (\$382.0) ASF in Contractual Services, (\$10.1) and (\$13.0) ASF in Energy, (\$20.0) and (\$50.0) ASF in Supplies and Materials, (\$74.0) ASF in Capital Outlay, (\$50.0) ASF in UST Administration, (\$86.8) ASF in HSCA - Recovered Administration, (\$10.5) ASF in HSCA Clean-up, and (\$20.0) ASF in Cost Recovery to Environmental Protection, Community Services (40-04-01); (\$130.2) in Personnel Costs and (1.0) FTE, (\$5.0) ASF in Travel, (\$20.0) ASF in Contractual Services, and (\$9.0) ASF in Supplies and Materials to Environmental Protection, Waste Management (40-04-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional (\$24.1) in Personnel Costs and (0.5) FTE, (\$4.0) in Supplies and Materials, and (\$4.0) in Energy.

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

40-09-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,090.4	874.8		874.8		-874.8		
Appropriated S/F	2,332.7	3,214.7		3,214.7		-3,214.7		
Non-Appropriated S/F	946.6	827.2		827.2		-827.2		
	<u>4,369.7</u>	<u>4,916.7</u>		<u>4,916.7</u>		<u>-4,916.7</u>		
Travel								
General Funds	3.7							
Appropriated S/F	2.1	50.0		50.0		-50.0		
Non-Appropriated S/F	4.7							
	<u>10.5</u>	<u>50.0</u>		<u>50.0</u>		<u>-50.0</u>		
Contractual Services								
General Funds	38.7	87.0		86.7		-86.7		
Appropriated S/F	576.2	700.6		700.6		-700.6		
Non-Appropriated S/F	672.1	87.9		87.9		-87.9		
	<u>1,287.0</u>	<u>875.5</u>		<u>875.2</u>		<u>-875.2</u>		
Energy								
General Funds	56.0	55.1		51.8		-51.8		
Appropriated S/F	9.2	15.0		15.0		-15.0		
Non-Appropriated S/F								
	<u>65.2</u>	<u>70.1</u>		<u>66.8</u>		<u>-66.8</u>		
Supplies and Materials								
General Funds	30.9	30.9		30.9		-30.9		
Appropriated S/F	12.6	73.9		73.9		-73.9		
Non-Appropriated S/F	40.0							
	<u>83.5</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		
Non-Appropriated S/F	11.2							
	<u>11.2</u>	<u>130.0</u>		<u>130.0</u>		<u>-130.0</u>		
Public Outreach								
General Funds								
Appropriated S/F	0.5	50.0		50.0		-50.0		
Non-Appropriated S/F								
	<u>0.5</u>	<u>50.0</u>		<u>50.0</u>		<u>-50.0</u>		
Non - Title V								
General Funds								
Appropriated S/F	239.7	164.8		164.8		-164.8		
Non-Appropriated S/F								
	<u>239.7</u>	<u>164.8</u>		<u>164.8</u>		<u>-164.8</u>		
Enhanced I & M Program								
General Funds								
Appropriated S/F	100.1	241.2		241.2		-241.2		
Non-Appropriated S/F								
	<u>100.1</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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	1,219.7	1,047.8		1,044.2		-1,044.2		
Appropriated S/F	3,273.1	4,640.2		4,640.2		-4,640.2		
Non-Appropriated S/F	1,674.6	915.1		915.1		-915.1		
	<u>6,167.4</u>	<u>6,603.1</u>		<u>6,599.5</u>		<u>-6,599.5</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	3,453.5	4,179.7		4,179.7		-4,179.7		
Non-Appropriated S/F	1,580.4	1,115.0		1,115.0		-1,115.0		
	<u>5,033.9</u>	<u>5,294.7</u>		<u>5,294.7</u>		<u>-5,294.7</u>		
POSITIONS								
General Funds	11.8	10.0		10.0		-10.0		
Appropriated S/F	46.0	46.6		42.6		-42.6		
Non-Appropriated S/F	17.2	16.4		16.4		-16.4		
	<u>75.0</u>	<u>73.0</u>		<u>69.0</u>		<u>-69.0</u>		

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

*Base adjustments include (4.0) ASF FTEs Environmental Program Manager I to reflect complement reductions; and (\$0.3) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$874.8) and (\$3,214.7) ASF in Personnel Costs and (10.0) FTEs, (42.6) ASF FTEs, and (16.4) NSF FTEs, (\$50.0) ASF in Travel, (\$86.7) and (\$700.6) ASF in Contractual Services, (\$51.8) and (\$15.0) ASF in Energy, (\$30.9) and (\$73.9) ASF in Supplies and Materials, (\$130.0) ASF in Capital Outlay, (\$50.0) ASF in Public Outreach, (\$164.8) ASF in Non-Title V, and (\$241.2) in Enhanced I and M Program to Environmental Protection, Air Quality (40-04-02) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$0.3) in Contractual Services and (\$3.3) in Energy.

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

40-09-03								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,665.2	1,331.7		1,144.6		-1,144.6		
Appropriated S/F	252.0	714.4		901.5		-901.5		
Non-Appropriated S/F	2,426.9	1,636.9		1,636.9		-1,636.9		
	<u>4,344.1</u>	<u>3,683.0</u>		<u>3,683.0</u>		<u>-3,683.0</u>		
Travel								
General Funds	4.9							
Appropriated S/F	1.3	14.0		14.0		-14.0		
Non-Appropriated S/F	11.2	17.9		17.9		-17.9		
	<u>17.4</u>	<u>31.9</u>		<u>31.9</u>		<u>-31.9</u>		
Contractual Services								
General Funds	107.5	107.3		99.0		-99.0		
Appropriated S/F	77.4	105.0		110.4		-110.4		
Non-Appropriated S/F	815.9	697.0		697.0		-697.0		
	<u>1,000.8</u>	<u>909.3</u>		<u>906.4</u>		<u>-906.4</u>		
Energy								
General Funds	29.6	29.6		27.4		-27.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.6</u>	<u>29.6</u>		<u>27.4</u>		<u>-27.4</u>		
Supplies and Materials								
General Funds	17.4	18.9						
Appropriated S/F	10.2	180.0		198.9		-198.9		
Non-Appropriated S/F	44.1	68.6		68.6		-68.6		
	<u>71.7</u>	<u>267.5</u>		<u>267.5</u>		<u>-267.5</u>		
Capital Outlay								
General Funds	1.2	4.9		4.9		-4.9		
Appropriated S/F		38.0		38.0		-38.0		
Non-Appropriated S/F	19.6							
	<u>20.8</u>	<u>42.9</u>		<u>42.9</u>		<u>-42.9</u>		
Other Items								
General Funds	133.9							
Appropriated S/F	453.4	804.8		804.8		-804.8		
Non-Appropriated S/F	257.2	5.0		5.0		-5.0		
	<u>844.5</u>	<u>809.8</u>		<u>809.8</u>		<u>-809.8</u>		
UST Administration								
General Funds								
Appropriated S/F	37.5	300.0		300.0		-300.0		
Non-Appropriated S/F								
	<u>37.5</u>	<u>300.0</u>		<u>300.0</u>		<u>-300.0</u>		
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	1,659.1	2,000.0		2,000.0		-2,000.0		
Non-Appropriated S/F								
	<u>1,659.1</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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
HSCA - Clean-up								
General Funds								
Appropriated S/F	18,018.0	25,000.0		25,000.0		-25,000.0		
Non-Appropriated S/F								
	<u>18,018.0</u>	<u>25,000.0</u>		<u>25,000.0</u>		<u>-25,000.0</u>		
Recycling Community Outreach								
General Funds	25.4	50.0		50.0		-50.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.4</u>	<u>50.0</u>		<u>50.0</u>		<u>-50.0</u>		
HSCA Recovered Admin								
General Funds								
Appropriated S/F		100.0		100.0		-100.0		
Non-Appropriated S/F								
		<u>100.0</u>		<u>100.0</u>		<u>-100.0</u>		
UST Recovered Costs								
General Funds								
Appropriated S/F	2.5	100.0		100.0		-100.0		
Non-Appropriated S/F								
	<u>2.5</u>	<u>100.0</u>		<u>100.0</u>		<u>-100.0</u>		
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	38.0	75.0		75.0		-75.0		
Non-Appropriated S/F								
	<u>38.0</u>	<u>75.0</u>		<u>75.0</u>		<u>-75.0</u>		
AST Administration								
General Funds								
Appropriated S/F	207.3	225.0		225.0		-225.0		
Non-Appropriated S/F								
	<u>207.3</u>	<u>225.0</u>		<u>225.0</u>		<u>-225.0</u>		
Tire Administration								
General Funds								
Appropriated S/F	105.6	500.0		500.0		-500.0		
Non-Appropriated S/F								
	<u>105.6</u>	<u>500.0</u>		<u>500.0</u>		<u>-500.0</u>		
Tire Clean Up								
General Funds								
Appropriated S/F	816.9	1,500.0		1,500.0		-1,500.0		
Non-Appropriated S/F								
	<u>816.9</u>	<u>1,500.0</u>		<u>1,500.0</u>		<u>-1,500.0</u>		
TOTAL								
General Funds	1,985.1	1,542.4		1,325.9		-1,325.9		
Appropriated S/F	21,679.2	31,656.2		31,867.6		-31,867.6		
Non-Appropriated S/F	3,574.9	2,425.4		2,425.4		-2,425.4		
	<u>27,239.2</u>	<u>35,624.0</u>		<u>35,618.9</u>		<u>-35,618.9</u>		

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

40-09-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	123.7							
Appropriated S/F	14,257.9	23,812.2		23,812.2		-23,812.2		
Non-Appropriated S/F	3,938.0	3,550.0		3,550.0		-3,550.0		
	<u>18,319.6</u>	<u>27,362.2</u>		<u>27,362.2</u>		<u>-27,362.2</u>		
POSITIONS								
General Funds	21.0	17.5		15.5		-15.5		
Appropriated S/F	34.5	38.5		38.5		-38.5		
Non-Appropriated S/F	41.5	41.0		41.0		-41.0		
	<u>97.0</u>	<u>97.0</u>		<u>95.0</u>		<u>-95.0</u>		

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

*Base adjustments include (2.0) ASF FTEs (Support Services Administrator and Senior Environmental Compliance Specialist) to reflect complement reductions.

*Base adjustments also include (\$187.1) and \$187.1 ASF in Personnel Costs and (2.0) FTEs and 2.0 ASF FTEs (Environmental Program Manager II and Environmental Scientist IV) to switch fund positions to the Hazardous Substance Cleanup Act and Solid Waste Fee Funds; (\$5.4) and \$5.4 ASF in Contractual Services, (\$18.9) and \$18.9 ASF in Supplies and Materials to switch fund operational expenditures; and (\$2.9) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (1.0) NSF FTE to Office of the Secretary, Energy Policy and Programs (40-01-04); (2.0) NSF FTEs to Environmental Protection, Community Services (40-04-01); and (\$1,144.6) and (\$901.5) ASF in Personnel Costs and (15.5) FTEs, (38.5) ASF FTEs, and (38.0) NSF FTEs, (\$14.0) ASF in Travel, (\$99.0) and (\$110.4) ASF in Contractual Services, (\$27.4) in Energy, (\$198.9) ASF in Supplies and Materials, (\$4.9) and (\$38.0) ASF in Capital Outlay, (\$804.8) ASF in Other Items, (\$300.0) ASF in UST Administration, (\$2,000.0) ASF in HSCA-Recovered Administration, (\$25,000.0) ASF in HSCA Clean-up, (\$50.0) in Recycling Community Outreach, (\$100.0) ASF in HSCA Recovered Admin, (\$100.0) ASF in UST Recovered Costs, (\$75.0) ASF in Stage II Vapor Recovery, (\$225.0) ASF in AST Administration, (\$500.0) ASF in Tire Administration, and (\$1,500.0) ASF in Tire Clean-up to Environmental Protection, Waste Management (40-04-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$187.1) in Personnel Costs and (2.0) FTEs, (\$8.3) in Contractual Services, (\$2.2) in Energy, and (\$18.9) in Supplies and Materials.

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

40-09-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	752.4	642.4		606.4				-606.4
Appropriated S/F		82.3		118.3				-118.3
Non-Appropriated S/F	52.5							
	<u>804.9</u>	<u>724.7</u>		<u>724.7</u>				<u>-724.7</u>
Travel								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
Contractual Services								
General Funds	71.6	71.5		71.5				-71.5
Appropriated S/F								
Non-Appropriated S/F	<u>71.6</u>	<u>71.5</u>		<u>71.5</u>				<u>-71.5</u>
Supplies and Materials								
General Funds	7.7	7.7						
Appropriated S/F				7.7				-7.7
Non-Appropriated S/F	<u>7.7</u>	<u>7.7</u>		<u>7.7</u>				<u>-7.7</u>
HSCA Recovered Admin								
General Funds								
Appropriated S/F	49.6	50.0		50.0				-50.0
Non-Appropriated S/F	<u>49.6</u>	<u>50.0</u>		<u>50.0</u>				<u>-50.0</u>
Local Emerg Planning Comm								
General Funds								
Appropriated S/F	339.3	300.0		300.0				-300.0
Non-Appropriated S/F	<u>339.3</u>	<u>300.0</u>		<u>300.0</u>				<u>-300.0</u>
SARA								
General Funds	14.3	14.4		14.4				-14.4
Appropriated S/F	17.3	30.0		30.0				-30.0
Non-Appropriated S/F	<u>31.6</u>	<u>44.4</u>		<u>44.4</u>				<u>-44.4</u>
HSCA Cleanup								
General Funds								
Appropriated S/F	258.3	300.0		300.0				-300.0
Non-Appropriated S/F	<u>258.3</u>	<u>300.0</u>		<u>300.0</u>				<u>-300.0</u>
Environmental Response								
General Funds								
Appropriated S/F	40.4	525.8		525.8				-525.8
Non-Appropriated S/F	<u>40.4</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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Extremely Hazardous Substance								
General Funds								
Appropriated S/F	108.6	180.9		180.9		-180.9		
Non-Appropriated S/F								
	<u>108.6</u>	<u>180.9</u>		<u>180.9</u>		<u>-180.9</u>		
TOTAL								
General Funds	846.1	736.0		692.3		-692.3		
Appropriated S/F	813.5	1,469.0		1,512.7		-1,512.7		
Non-Appropriated S/F	<u>52.5</u>							
	1,712.1	2,205.0		2,205.0		-2,205.0		
IPU REVENUES								
General Funds								
Appropriated S/F	880.0	438.4		438.4		-438.4		
Non-Appropriated S/F	<u>52.5</u>							
	932.5	438.4		438.4		-438.4		
POSITIONS								
General Funds	10.0	9.0		7.5		-7.5		
Appropriated S/F	2.0	3.0		3.5		-3.5		
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>		<u>1.0</u>		<u>-1.0</u>		
	13.0	13.0		12.0		-12.0		

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

*Base adjustments include (1.0) FTE Environmental Scientist III to reflect a complement reduction, (\$36.0) and \$36.0 ASF in Personnel Costs and (0.5) FTE and 0.5 ASF FTE Environmental Scientist III to switch fund position to the Hazardous Substance Cleanup Act, and (\$7.7) and \$7.7 ASF in Supplies and Materials to switch fund operational expenditures.

*Recommend structural changes of (\$606.4) and (\$118.3) ASF in Personnel Costs and (7.5) FTEs, (3.5) ASF FTEs, and (1.0) NSF FTE, (\$71.5) in Contractual Services, (\$7.7) ASF in Supplies and Materials, (\$50.0) ASF in HSCA Recovered Admin, (\$300.0) ASF in Local Emerg Planning Comm, (\$14.4) and (\$30.0) ASF in SARA, (\$300.0) ASF in HSCA Clean-up, (\$525.8) ASF in Environmental Response, and (\$180.9) ASF in Extremely Hazardous Substance to Environmental Protection, Waste Management (40-04-04) to reflect reorganization of the department for operational efficiencies. Do not recommend additional structural changes of (\$36.0) in Personnel Costs and (0.5) FTE and (\$7.7) in Supplies and Materials.

