

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	58.7	60.2	60.2	60.2	8,156.2	6,981.3	7,133.4	7,133.4
Appropriated S/F	76.2	73.2	73.2	73.2	9,337.8	26,924.8	26,956.7	26,956.7
Non-Appropriated S/F	<u>38.1</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>	<u>34,374.1</u>	<u>29,563.4</u>	<u>29,563.4</u>	<u>29,563.4</u>
	173.0	168.0	168.0	168.0	51,868.1	63,469.5	63,653.5	63,653.5
Office of Natural Resources								
General Funds	194.3	194.3	193.3	193.3	20,186.5	21,014.7	21,891.9	21,430.6
Appropriated S/F	95.5	98.5	100.5	99.5	17,696.6	26,643.2	26,915.4	26,786.3
Non-Appropriated S/F	<u>54.2</u>	<u>56.2</u>	<u>56.2</u>	<u>56.2</u>	<u>31,766.7</u>	<u>13,447.4</u>	<u>13,447.4</u>	<u>13,447.4</u>
	344.0	349.0	350.0	349.0	69,649.8	61,105.3	62,254.7	61,664.3
Office of Environmental Protection								
General Funds	69.7	70.7	71.7	71.7	7,227.5	7,461.8	7,674.8	7,674.8
Appropriated S/F	137.6	135.2	133.2	134.2	19,303.6	42,854.9	42,898.8	42,980.8
Non-Appropriated S/F	<u>70.7</u>	<u>71.1</u>	<u>71.1</u>	<u>71.1</u>	<u>13,857.3</u>	<u>4,589.1</u>	<u>4,589.1</u>	<u>4,589.1</u>
	278.0	277.0	276.0	277.0	40,388.4	54,905.8	55,162.7	55,244.7
TOTAL								
General Funds	322.7	325.2	325.2	325.2	35,570.2	35,457.8	36,700.1	36,238.8
Appropriated S/F	309.3	306.9	306.9	306.9	46,338.0	96,422.9	96,770.9	96,723.8
Non-Appropriated S/F	<u>163.0</u>	<u>161.9</u>	<u>161.9</u>	<u>161.9</u>	<u>79,998.1</u>	<u>47,599.9</u>	<u>47,599.9</u>	<u>47,599.9</u>
	795.0	794.0	794.0	794.0	161,906.3	179,480.6	181,070.9	180,562.5

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					6,195.4	9,419.3		
Special Funds					6.6			
SUBTOTAL					6,202.0	9,419.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,765.6	44,877.1	36,700.1	36,238.8
Special Funds					126,342.7	144,022.8	144,370.8	144,323.7
TOTAL					168,108.3	188,899.9	181,070.9	180,562.5
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						753.7		
GRAND TOTAL								
General Funds					41,765.6	44,877.1	36,700.1	36,238.8
Special Funds					127,096.4	144,022.8	144,370.8	144,323.7
GRAND TOTAL					168,862.0	188,899.9	181,070.9	180,562.5
	(Reverted)				83.4			
	(Encumbering)				641.8			
	(Continuing)				8,777.5			

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	20.2	20.7	21.7	21.7	4,390.6	3,588.7	3,765.7	3,765.7
Appropriated S/F	16.8	18.8	18.8	18.8	499.4	1,803.1	1,803.8	1,803.8
Non-Appropriated S/F	<u>1.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>1,712.5</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>
	38.0	40.0	41.0	41.0	6,602.5	5,422.4	5,600.1	5,600.1
Coastal Programs								
General Funds	6.0	2.0	2.0	2.0	675.4	230.5	244.8	244.8
Appropriated S/F	3.0				97.5	247.6	248.8	248.8
Non-Appropriated S/F	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>1,841.7</u>	<u>2,191.5</u>	<u>2,191.5</u>	<u>2,191.5</u>
	23.0	16.0	16.0	16.0	2,614.6	2,669.6	2,685.1	2,685.1
Community Services								
General Funds	6.5	6.5	6.5	6.5	480.0	712.3	721.6	721.6
Appropriated S/F	11.5	11.5	11.5	11.5	899.3	1,047.0	1,056.8	1,056.8
Non-Appropriated S/F						<u>122.2</u>	<u>122.2</u>	<u>122.2</u>
	18.0	18.0	18.0	18.0	1,379.3	1,881.5	1,900.6	1,900.6
Energy and Climate								
General Funds	3.0	9.0	8.0	8.0	99.8	565.1	460.3	460.3
Appropriated S/F	11.0	10.0	10.0	10.0	5,095.0	15,999.3	16,005.2	16,005.2
Non-Appropriated S/F	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>18,265.8</u>	<u>18,492.8</u>	<u>18,492.8</u>	<u>18,492.8</u>
	18.0	22.0	21.0	21.0	23,460.6	35,057.2	34,958.3	34,958.3
Information Technology								
General Funds	11.5	11.5	11.5	11.5	1,515.2	908.2	942.5	942.5
Appropriated S/F	7.5	7.5	7.5	7.5	222.5	618.2	618.3	618.3
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>464.1</u>			
	20.0	20.0	20.0	20.0	2,201.8	1,526.4	1,560.8	1,560.8
Financial Services								
General Funds	11.5	10.5	10.5	10.5	995.2	976.5	998.5	998.5
Appropriated S/F	26.4	25.4	25.4	25.4	2,524.1	7,209.6	7,223.8	7,223.8
Non-Appropriated S/F	<u>18.1</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>	<u>12,090.0</u>	<u>8,726.3</u>	<u>8,726.3</u>	<u>8,726.3</u>
	56.0	52.0	52.0	52.0	15,609.3	16,912.4	16,948.6	16,948.6
TOTAL								
General Funds	58.7	60.2	60.2	60.2	8,156.2	6,981.3	7,133.4	7,133.4
Appropriated S/F	76.2	73.2	73.2	73.2	9,337.8	26,924.8	26,956.7	26,956.7
Non-Appropriated S/F	<u>38.1</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>	<u>34,374.1</u>	<u>29,563.4</u>	<u>29,563.4</u>	<u>29,563.4</u>
	173.0	168.0	168.0	168.0	51,868.1	63,469.5	63,653.5	63,653.5

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

40-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,112.4	2,203.8	2,380.8	2,274.2		106.6		2,380.8
Appropriated S/F	21.1	848.2	848.9	848.9				848.9
Non-Appropriated S/F	54.4	29.6	29.6	29.6				29.6
	<u>3,187.9</u>	<u>3,081.6</u>	<u>3,259.3</u>	<u>3,152.7</u>		<u>106.6</u>		<u>3,259.3</u>
Travel								
General Funds	6.5	6.6	6.6	6.6				6.6
Appropriated S/F	6.5	15.9	15.9	15.9				15.9
Non-Appropriated S/F	1.8							
	<u>14.8</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>				<u>22.5</u>
Contractual Services								
General Funds	69.0	68.3	68.3	68.3				68.3
Appropriated S/F	262.7	253.8	253.8	253.8				253.8
Non-Appropriated S/F	1,564.2							
	<u>1,895.9</u>	<u>322.1</u>	<u>322.1</u>	<u>322.1</u>				<u>322.1</u>
Energy								
General Funds	507.2	619.3	619.3	619.3				619.3
Appropriated S/F		52.5	52.5	52.5				52.5
Non-Appropriated S/F								
	<u>507.2</u>	<u>671.8</u>	<u>671.8</u>	<u>671.8</u>				<u>671.8</u>
Supplies and Materials								
General Funds	37.9	37.9	37.9	37.9				37.9
Appropriated S/F	70.2	65.8	65.8	65.8				65.8
Non-Appropriated S/F	84.2	1.0	1.0	1.0				1.0
	<u>192.3</u>	<u>104.7</u>	<u>104.7</u>	<u>104.7</u>				<u>104.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F	7.9							
	<u>7.9</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Other Items								
General Funds								
Appropriated S/F	27.0	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>27.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Outdoor Delaware								
General Funds								
Appropriated S/F	107.7	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>107.7</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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

40-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Coastal Zone Management								
General Funds								
Appropriated S/F	4.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F	4.2	15.0	15.0	15.0				15.0
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F		15.0	15.0	15.0				15.0
Wholebasin Management/TMDL								
General Funds	657.6	652.8	652.8	652.8				652.8
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F	657.6	967.5	967.5	967.5				967.5
TOTAL								
General Funds	4,390.6	3,588.7	3,765.7	3,659.1		106.6		3,765.7
Appropriated S/F	499.4	1,803.1	1,803.8	1,803.8				1,803.8
Non-Appropriated S/F	1,712.5	30.6	30.6	30.6				30.6
	6,602.5	5,422.4	5,600.1	5,493.5		106.6		5,600.1
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,115.5	2,497.4	2,497.4	2,497.4				2,497.4
Non-Appropriated S/F	388.8	250.1	250.1	250.1				250.1
	1,504.4	2,747.5	2,747.5	2,747.5				2,747.5
POSITIONS								
General Funds	20.2	20.7	21.7	20.7		1.0		21.7
Appropriated S/F	16.8	18.8	18.8	18.8				18.8
Non-Appropriated S/F	1.0	0.5	0.5	0.5				0.5
	38.0	40.0	41.0	40.0		1.0		41.0
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS								

*Recommend structural change of \$106.6 in Personnel Costs and 1.0 FTE Deputy Principal Assistant from Energy and Climate (40-01-04) to reflect workload.

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

40-01-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	653.7	214.9	229.2	229.2				229.2
Appropriated S/F	82.7	87.6	88.8	88.8				88.8
Non-Appropriated S/F	1,159.2	830.8	830.8	830.8				830.8
	<u>1,895.6</u>	<u>1,133.3</u>	<u>1,148.8</u>	<u>1,148.8</u>				<u>1,148.8</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.9	50.6	50.6	50.6				50.6
	<u>23.9</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>
Contractual Services								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F	541.0	1,142.6	1,142.6	1,142.6				1,142.6
	<u>545.9</u>	<u>1,142.6</u>	<u>1,142.6</u>	<u>1,142.6</u>				<u>1,142.6</u>
Energy								
General Funds	15.6	15.6	15.6	15.6				15.6
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>17.6</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>				<u>15.6</u>
Supplies and Materials								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F	95.8	93.1	93.1	93.1				93.1
	<u>97.0</u>	<u>93.1</u>	<u>93.1</u>	<u>93.1</u>				<u>93.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.8	74.1	74.1	74.1				74.1
	<u>19.8</u>	<u>74.1</u>	<u>74.1</u>	<u>74.1</u>				<u>74.1</u>
Other Items								
General Funds								
Appropriated S/F	14.8	160.0	160.0	160.0				160.0
Non-Appropriated S/F		0.3	0.3	0.3				0.3
	<u>14.8</u>	<u>160.3</u>	<u>160.3</u>	<u>160.3</u>				<u>160.3</u>
TOTAL								
General Funds	675.4	230.5	244.8	244.8				244.8
Appropriated S/F	97.5	247.6	248.8	248.8				248.8
Non-Appropriated S/F	1,841.7	2,191.5	2,191.5	2,191.5				2,191.5
	<u>2,614.6</u>	<u>2,669.6</u>	<u>2,685.1</u>	<u>2,685.1</u>				<u>2,685.1</u>

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

40-01-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1.2	319.9	319.9	319.9				319.9
Non-Appropriated S/F	1,841.9	2,200.0	2,200.0	2,200.0				2,200.0
	1,843.1	2,519.9	2,519.9	2,519.9				2,519.9
POSITIONS								
General Funds	6.0	2.0	2.0	2.0				2.0
Appropriated S/F	3.0							
Non-Appropriated S/F	14.0	14.0	14.0	14.0				14.0
	23.0	16.0	16.0	16.0				16.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

40-01-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	441.3	672.7	682.0	682.0				682.0
Appropriated S/F	652.8	478.0	487.8	487.8				487.8
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>1,094.1</u>	<u>1,272.9</u>	<u>1,292.0</u>	<u>1,292.0</u>				<u>1,292.0</u>
Travel								
General Funds								
Appropriated S/F	1.9	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F	171.7	402.0	402.0	402.0				402.0
Non-Appropriated S/F								
	<u>179.2</u>	<u>409.5</u>	<u>409.5</u>	<u>409.5</u>				<u>409.5</u>
Energy								
General Funds	9.3	10.1	10.1	10.1				10.1
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>9.3</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Supplies and Materials								
General Funds	21.9	22.0	22.0	22.0				22.0
Appropriated S/F	72.9	52.0	52.0	52.0				52.0
Non-Appropriated S/F								
	<u>94.8</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		74.0	74.0	74.0				74.0
Non-Appropriated S/F								
		<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
Cost Recovery								
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>
TOTAL								
General Funds	480.0	712.3	721.6	721.6				721.6
Appropriated S/F	899.3	1,047.0	1,056.8	1,056.8				1,056.8
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>1,379.3</u>	<u>1,881.5</u>	<u>1,900.6</u>	<u>1,900.6</u>				<u>1,900.6</u>

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

40-01-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	796.3	650.0	650.0	650.0				650.0
Non-Appropriated S/F		150.0	150.0	150.0				150.0
	796.3	800.0	800.0	800.0				800.0
POSITIONS								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F	11.5	11.5	11.5	11.5				11.5
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				18.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

40-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds		449.9	345.1	451.7		-106.6		345.1
Appropriated S/F		335.0	340.9	340.9				340.9
Non-Appropriated S/F	873.5	354.3	354.3	354.3				354.3
	873.5	1,139.2	1,040.3	1,146.9		-106.6		1,040.3
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	7.4	20.0	20.0	20.0				20.0
	7.4	21.0	21.0	21.0				21.0
Contractual Services								
General Funds	2.1	12.2	12.2	12.2				12.2
Appropriated S/F	6.7	8.3	8.3	8.3				8.3
Non-Appropriated S/F	17,362.1	1,500.0	1,500.0	1,500.0				1,500.0
	17,370.9	1,520.5	1,520.5	1,520.5				1,520.5
Supplies and Materials								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	22.8	18.5	18.5	18.5				18.5
	22.8	26.5	26.5	26.5				26.5
Other Items								
General Funds								
Appropriated S/F	33.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F		16,600.0	16,600.0	16,600.0				16,600.0
	33.6	16,650.0	16,650.0	16,650.0				16,650.0
RGGI CO2 Emissions								
General Funds								
Appropriated S/F	4,062.6	12,000.0	12,000.0	12,000.0				12,000.0
Non-Appropriated S/F								
	4,062.6	12,000.0	12,000.0	12,000.0				12,000.0
RGGI Administration 10%								
General Funds								
Appropriated S/F	362.2	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	362.2	1,200.0	1,200.0	1,200.0				1,200.0
RGGI Reduction Project								
General Funds								
Appropriated S/F	510.7	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	510.7	1,200.0	1,200.0	1,200.0				1,200.0
Energy Asst								
General Funds	97.7	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	97.7	100.0	100.0	100.0				100.0

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

40-01-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
RGGI Weatherization								
General Funds								
Appropriated S/F	119.2	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	119.2	1,200.0	1,200.0	1,200.0				1,200.0
TOTAL								
General Funds	99.8	565.1	460.3	566.9		-106.6		460.3
Appropriated S/F	5,095.0	15,999.3	16,005.2	16,005.2				16,005.2
Non-Appropriated S/F	18,265.8	18,492.8	18,492.8	18,492.8				18,492.8
	23,460.6	35,057.2	34,958.3	35,064.9		-106.6		34,958.3
IPU REVENUES								
General Funds								
Appropriated S/F	4,580.3	16,922.3	16,922.3	16,922.3				16,922.3
Non-Appropriated S/F	26,478.1	15,500.0	15,500.0	15,500.0				15,500.0
	31,058.4	32,422.3	32,422.3	32,422.3				32,422.3
POSITIONS								
General Funds	3.0	9.0	8.0	9.0		-1.0		8.0
Appropriated S/F	11.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	4.0	3.0	3.0	3.0				3.0
	18.0	22.0	21.0	22.0		-1.0		21.0

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

*Recommend structural change of (\$106.6) in Personnel Costs and (1.0 FTE) Deputy Principal Assistant to Office of the Secretary (40-01-01) to reflect workload.

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

40-01-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	1,515.2	908.2	942.5	942.5				942.5
Appropriated S/F	7.4	579.2	579.3	579.3				579.3
Non-Appropriated S/F								
	1,522.6	1,487.4	1,521.8	1,521.8				1,521.8
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	4.5							
	4.5	2.0	2.0	2.0				2.0
Contractual Services								
General Funds								
Appropriated S/F	215.1	35.0	35.0	35.0				35.0
Non-Appropriated S/F	372.8							
	587.9	35.0	35.0	35.0				35.0
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	86.8							
	86.8	2.0	2.0	2.0				2.0
TOTAL								
General Funds	1,515.2	908.2	942.5	942.5				942.5
Appropriated S/F	222.5	618.2	618.3	618.3				618.3
Non-Appropriated S/F	464.1							
	2,201.8	1,526.4	1,560.8	1,560.8				1,560.8
IPU REVENUES								
General Funds								
Appropriated S/F	1.4	632.2	632.2	632.2				632.2
Non-Appropriated S/F	515.6							
	517.0	632.2	632.2	632.2				632.2
POSITIONS								
General Funds	11.5	11.5	11.5	11.5				11.5
Appropriated S/F	7.5	7.5	7.5	7.5				7.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	20.0	20.0	20.0	20.0				20.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

40-01-06								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	959.0	930.1	952.1	952.1				952.1
Appropriated S/F	569.1	785.1	799.3	799.3				799.3
Non-Appropriated S/F	560.6	507.5	507.5	507.5				507.5
	<u>2,088.7</u>	<u>2,222.7</u>	<u>2,258.9</u>	<u>2,258.9</u>				<u>2,258.9</u>
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.3	8.1	8.1	8.1				8.1
	<u>1.3</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
Contractual Services								
General Funds	16.8	17.1	17.1	17.1				17.1
Appropriated S/F		595.5	595.5	595.5				595.5
Non-Appropriated S/F	11,519.5	183.5	183.5	183.5				183.5
	<u>11,536.3</u>	<u>796.1</u>	<u>796.1</u>	<u>796.1</u>				<u>796.1</u>
Energy								
General Funds	8.7	10.0	10.0	10.0				10.0
Appropriated S/F	0.3	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
Supplies and Materials								
General Funds	10.7	19.3	19.3	19.3				19.3
Appropriated S/F		33.0	33.0	33.0				33.0
Non-Appropriated S/F	8.6	10.8	10.8	10.8				10.8
	<u>19.3</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.4	16.4	16.4				16.4
		<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
SRF Future Administration								
General Funds								
Appropriated S/F	1,954.7	5,750.0	5,750.0	5,750.0				5,750.0
Non-Appropriated S/F								
	<u>1,954.7</u>	<u>5,750.0</u>	<u>5,750.0</u>	<u>5,750.0</u>				<u>5,750.0</u>
DNREC Revolving Fund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,000.0	8,000.0	8,000.0				8,000.0
		<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>

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

40-01-06								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	995.2	976.5	998.5	998.5				998.5
Appropriated S/F	2,524.1	7,209.6	7,223.8	7,223.8				7,223.8
Non-Appropriated S/F	<u>12,090.0</u>	<u>8,726.3</u>	<u>8,726.3</u>	<u>8,726.3</u>				<u>8,726.3</u>
	15,609.3	16,912.4	16,948.6	16,948.6				16,948.6
IPU REVENUES								
General Funds								
Appropriated S/F	2,084.2							
Non-Appropriated S/F	<u>25,534.0</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
	27,618.2	8,000.0	8,000.0	8,000.0				8,000.0
POSITIONS								
General Funds	11.5	10.5	10.5	10.5				10.5
Appropriated S/F	26.4	25.4	25.4	25.4				25.4
Non-Appropriated S/F	<u>18.1</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
	56.0	52.0	52.0	52.0				52.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

40-03-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Parks and Recreation								
General Funds	96.0	97.0	97.0	97.0	8,734.0	8,951.0	9,513.4	9,180.5
Appropriated S/F	57.5	56.5	56.5	56.5	10,851.5	11,112.6	11,274.4	11,227.3
Non-Appropriated S/F	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11,450.3</u>	<u>7,215.1</u>	<u>7,215.1</u>	<u>7,215.1</u>
	165.0	165.0	165.0	165.0	31,035.8	27,278.7	28,002.9	27,622.9
Fish and Wildlife								
General Funds	43.2	42.7	42.7	42.7	5,460.6	5,378.6	5,599.3	5,470.9
Appropriated S/F	34.0	39.0	39.0	39.0	5,238.6	6,038.7	6,064.7	6,064.7
Non-Appropriated S/F	<u>31.8</u>	<u>33.3</u>	<u>33.3</u>	<u>33.3</u>	<u>13,354.9</u>	<u>2,994.9</u>	<u>2,994.9</u>	<u>2,994.9</u>
	109.0	115.0	115.0	115.0	24,054.1	14,412.2	14,658.9	14,530.5
Watershed Stewardship								
General Funds	55.1	54.6	53.6	53.6	5,991.9	6,685.1	6,779.2	6,779.2
Appropriated S/F	4.0	3.0	5.0	4.0	1,606.5	9,491.9	9,576.3	9,494.3
Non-Appropriated S/F	<u>10.9</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>	<u>6,961.5</u>	<u>3,237.4</u>	<u>3,237.4</u>	<u>3,237.4</u>
	70.0	69.0	70.0	69.0	14,559.9	19,414.4	19,592.9	19,510.9
TOTAL								
General Funds	194.3	194.3	193.3	193.3	20,186.5	21,014.7	21,891.9	21,430.6
Appropriated S/F	95.5	98.5	100.5	99.5	17,696.6	26,643.2	26,915.4	26,786.3
Non-Appropriated S/F	<u>54.2</u>	<u>56.2</u>	<u>56.2</u>	<u>56.2</u>	<u>31,766.7</u>	<u>13,447.4</u>	<u>13,447.4</u>	<u>13,447.4</u>
	344.0	349.0	350.0	349.0	69,649.8	61,105.3	62,254.7	61,664.3

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

40-03-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	6,327.9	6,955.6	7,359.2	7,091.2				7,091.2
Appropriated S/F	6,016.7	6,311.3	6,473.1	6,426.0				6,426.0
Non-Appropriated S/F	1,268.0							
	<u>13,612.6</u>	<u>13,266.9</u>	<u>13,832.3</u>	<u>13,517.2</u>				<u>13,517.2</u>
Travel								
General Funds								
Appropriated S/F	38.8	33.3	33.3	33.3				33.3
Non-Appropriated S/F	5.6	1.2	1.2	1.2				1.2
	<u>44.4</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>				<u>34.5</u>
Contractual Services								
General Funds	1,170.8	925.3	1,003.2	925.3			66.9	992.2
Appropriated S/F	2,416.0	2,227.0	2,227.0	2,227.0				2,227.0
Non-Appropriated S/F	6,480.9	120.5	120.5	120.5				120.5
	<u>10,067.7</u>	<u>3,272.8</u>	<u>3,350.7</u>	<u>3,272.8</u>			<u>66.9</u>	<u>3,339.7</u>
Energy								
General Funds	664.6	709.4	709.4	709.4				709.4
Appropriated S/F	47.6	66.9	66.9	66.9				66.9
Non-Appropriated S/F	0.5							
	<u>712.7</u>	<u>776.3</u>	<u>776.3</u>	<u>776.3</u>				<u>776.3</u>
Supplies and Materials								
General Funds	395.7	360.7	387.7	360.7			27.0	387.7
Appropriated S/F	981.6	897.1	897.1	897.1				897.1
Non-Appropriated S/F	1,685.5	12.4	12.4	12.4				12.4
	<u>3,062.8</u>	<u>1,270.2</u>	<u>1,297.2</u>	<u>1,270.2</u>			<u>27.0</u>	<u>1,297.2</u>
Capital Outlay								
General Funds			53.9					
Appropriated S/F	15.1	164.4	164.4	164.4				164.4
Non-Appropriated S/F	2,009.6	6,081.0	6,081.0	6,081.0				6,081.0
	<u>2,024.7</u>	<u>6,245.4</u>	<u>6,299.3</u>	<u>6,245.4</u>				<u>6,245.4</u>
Other Items								
General Funds	75.0							
Appropriated S/F	737.4	799.6	799.6	799.6				799.6
Non-Appropriated S/F	0.2	1,000.0	1,000.0	1,000.0				1,000.0
	<u>812.6</u>	<u>1,799.6</u>	<u>1,799.6</u>	<u>1,799.6</u>				<u>1,799.6</u>
Operations								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>							
Revenue Refunds								
General Funds								
Appropriated S/F	25.5	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	<u>25.5</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

40-03-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Killen's Pond Water Park								
General Funds								
Appropriated S/F	495.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>495.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Biden Center								
General Funds								
Appropriated S/F	77.8	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>77.8</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
TOTAL								
General Funds	8,734.0	8,951.0	9,513.4	9,086.6			93.9	9,180.5
Appropriated S/F	10,851.5	11,112.6	11,274.4	11,227.3				11,227.3
Non-Appropriated S/F	<u>11,450.3</u>	<u>7,215.1</u>	<u>7,215.1</u>	<u>7,215.1</u>				<u>7,215.1</u>
	31,035.8	27,278.7	28,002.9	27,529.0			93.9	27,622.9
IPU REVENUES								
General Funds								
Appropriated S/F	10,597.2	14,746.3	14,746.3	14,746.3				14,746.3
Non-Appropriated S/F	<u>16,330.5</u>	<u>7,500.0</u>	<u>7,500.0</u>	<u>7,500.0</u>				<u>7,500.0</u>
	26,927.7	22,246.3	22,246.3	22,246.3				22,246.3
POSITIONS								
General Funds	96.0	97.0	97.0	97.0				97.0
Appropriated S/F	57.5	56.5	56.5	56.5				56.5
Non-Appropriated S/F	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
	165.0	165.0	165.0	165.0				165.0

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

*Recommend enhancements of \$41.9 in Contractual Services and \$2.0 in Supplies and Materials to reflect operating expenditures associated with the Michael N. Castle, Chesapeake and Delaware Canal Trail; and \$25.0 in Contractual Services and \$25.0 in Supplies and Materials to reflect operating expenditures associated with the former NVF Yorklyn property. Do not recommend additional enhancements of \$268.0 and \$47.1 ASF in Personnel Costs and \$11.0 in Contractual Services.

*Do not recommend one-time of \$53.9 in Capital Outlay.

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

40-03-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,713.7	3,763.0	3,895.2	3,843.5				3,843.5
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	<u>3,519.4</u>	<u>1,112.1</u>	<u>1,112.1</u>	<u>1,112.1</u>				<u>1,112.1</u>
	7,233.1	4,912.1	5,044.3	4,992.6				4,992.6
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	2.7	7.5	7.5	7.5				7.5
Non-Appropriated S/F	<u>38.8</u>	<u>32.9</u>	<u>32.9</u>	<u>32.9</u>				<u>32.9</u>
	41.7	40.6	40.6	40.6				40.6
Contractual Services								
General Funds	414.0	431.9	441.7	431.9			9.8	441.7
Appropriated S/F		9.6	9.6	9.6				9.6
Non-Appropriated S/F	<u>4,087.0</u>	<u>865.7</u>	<u>865.7</u>	<u>865.7</u>				<u>865.7</u>
	4,501.0	1,307.2	1,317.0	1,307.2			9.8	1,317.0
Energy								
General Funds	152.7	157.5	157.5	157.5				157.5
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
	155.2	172.5	172.5	172.5				172.5
Supplies and Materials								
General Funds	149.2	131.5	133.5	131.5			2.0	133.5
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>1,040.5</u>	<u>281.5</u>	<u>281.5</u>	<u>281.5</u>				<u>281.5</u>
	1,189.7	423.0	425.0	423.0			2.0	425.0
Capital Outlay								
General Funds								
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F	<u>4,666.7</u>	<u>685.7</u>	<u>685.7</u>	<u>685.7</u>				<u>685.7</u>
	4,666.7	715.0	715.0	715.0				715.0
One-Time								
General Funds	84.0							
Appropriated S/F								
Non-Appropriated S/F	<u>84.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
		2.0	2.0	2.0				2.0
Revenue Refunds								
General Funds								
Appropriated S/F	1.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F	<u>1.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

40-03-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Natural Heritage Program								
General Funds	207.8	196.7	196.7	196.7				196.7
Appropriated S/F	17.9	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>225.7</u>	<u>215.7</u>	<u>215.7</u>	<u>215.7</u>				<u>215.7</u>
Spraying & Insecticides								
General Funds	739.0	597.8	597.8	597.8				597.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>739.0</u>	<u>597.8</u>	<u>597.8</u>	<u>597.8</u>				<u>597.8</u>
Non-Game Habitat								
General Funds								
Appropriated S/F	0.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Jr Duck Stamp								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Duck Stamp								
General Funds								
Appropriated S/F	100.3	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>100.3</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Trout Stamp								
General Funds								
Appropriated S/F	60.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>60.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Finfish Development								
General Funds								
Appropriated S/F	16.1	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	<u>16.1</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Fisheries Restoration								
General Funds								
Appropriated S/F	141.5	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>141.5</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Clean Vessel Pgm								
General Funds								
Appropriated S/F		32.4	32.4	32.4				32.4
Non-Appropriated S/F								
		<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>

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

40-03-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Oyster Recovery								
General Funds								
Appropriated S/F	53.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>53.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Boat Repairs								
General Funds								
Appropriated S/F	18.3	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>18.3</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Northern DE Wetlands								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
Director's Office Ops								
General Funds								
Appropriated S/F	8.6	51.8	51.8	51.8				51.8
Non-Appropriated S/F								
	<u>8.6</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
Wildlife & Fisheries Ops								
General Funds								
Appropriated S/F	2,282.9	1,892.8	1,892.8	1,892.8				1,892.8
Non-Appropriated S/F								
	<u>2,282.9</u>	<u>1,892.8</u>	<u>1,892.8</u>	<u>1,892.8</u>				<u>1,892.8</u>
Enforcement Ops								
General Funds								
Appropriated S/F	856.1	581.1	581.1	581.1				581.1
Non-Appropriated S/F								
	<u>856.1</u>	<u>581.1</u>	<u>581.1</u>	<u>581.1</u>				<u>581.1</u>
Director's Office Personnel								
General Funds								
Appropriated S/F	70.8	72.4	72.4	72.4				72.4
Non-Appropriated S/F								
	<u>70.8</u>	<u>72.4</u>	<u>72.4</u>	<u>72.4</u>				<u>72.4</u>
Wildlife & Fisheries Personnel								
General Funds								
Appropriated S/F	813.2	1,291.6	1,291.6	1,291.6				1,291.6
Non-Appropriated S/F								
	<u>813.2</u>	<u>1,291.6</u>	<u>1,291.6</u>	<u>1,291.6</u>				<u>1,291.6</u>
Enforcement Personnel								
General Funds								
Appropriated S/F	795.0	646.7	672.7	672.7				672.7
Non-Appropriated S/F								
	<u>795.0</u>	<u>646.7</u>	<u>672.7</u>	<u>672.7</u>				<u>672.7</u>

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

40-03-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Beaver Control, Phragmites and Deer								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Del Bayshore - SWG								
General Funds			76.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>76.7</u>					
TOTAL								
General Funds	5,460.6	5,378.6	5,599.3	5,459.1			11.8	5,470.9
Appropriated S/F	5,238.6	6,038.7	6,064.7	6,064.7				6,064.7
Non-Appropriated S/F	<u>13,354.9</u>	<u>2,994.9</u>	<u>2,994.9</u>	<u>2,994.9</u>				<u>2,994.9</u>
	24,054.1	14,412.2	14,658.9	14,518.7			11.8	14,530.5
IPU REVENUES								
General Funds	62.3	366.0	366.0	366.0				366.0
Appropriated S/F	4,383.3	6,647.6	6,647.6	6,647.6				6,647.6
Non-Appropriated S/F	<u>13,525.5</u>	<u>7,028.2</u>	<u>7,028.2</u>	<u>7,028.2</u>				<u>7,028.2</u>
	17,971.1	14,041.8	14,041.8	14,041.8				14,041.8
POSITIONS								
General Funds	43.2	42.7	42.7	42.7				42.7
Appropriated S/F	34.0	39.0	39.0	39.0				39.0
Non-Appropriated S/F	<u>31.8</u>	<u>33.3</u>	<u>33.3</u>	<u>33.3</u>				<u>33.3</u>
	109.0	115.0	115.0	115.0				115.0

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

*Recommend enhancements of \$9.8 in Contractual Services and \$2.0 in Supplies and Materials to reflect operating expenditures associated with the Michael N. Castle, Chesapeake and Delaware Canal Trail. Do not recommend additional enhancements of \$51.7 in Personnel Costs and \$76.7 in Delaware Bayshore - SWG.

**NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY**

40-03-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,179.1	4,818.3	4,912.4	4,912.4				4,912.4
Appropriated S/F	120.7	175.0	259.4	177.4				177.4
Non-Appropriated S/F	816.8	770.5	770.5	770.5				770.5
	<u>5,116.6</u>	<u>5,763.8</u>	<u>5,942.3</u>	<u>5,860.3</u>				<u>5,860.3</u>
Travel								
General Funds								
Appropriated S/F	5.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	28.4	24.4	24.4	24.4				24.4
	<u>34.3</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
Contractual Services								
General Funds	1,289.9	1,342.0	1,342.0	1,342.0				1,342.0
Appropriated S/F	287.6	1,153.9	1,153.9	1,153.9				1,153.9
Non-Appropriated S/F	5,666.8	2,327.3	2,327.3	2,327.3				2,327.3
	<u>7,244.3</u>	<u>4,823.2</u>	<u>4,823.2</u>	<u>4,823.2</u>				<u>4,823.2</u>
Energy								
General Funds	22.8	40.3	40.3	40.3				40.3
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>23.3</u>	<u>40.3</u>	<u>40.3</u>	<u>40.3</u>				<u>40.3</u>
Supplies and Materials								
General Funds	194.9	177.5	177.5	177.5				177.5
Appropriated S/F	18.5	44.0	44.0	44.0				44.0
Non-Appropriated S/F	286.4	115.2	115.2	115.2				115.2
	<u>499.8</u>	<u>336.7</u>	<u>336.7</u>	<u>336.7</u>				<u>336.7</u>
Capital Outlay								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F	19.8	39.0	39.0	39.0				39.0
Non-Appropriated S/F	162.6							
	<u>182.4</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Other Items								
General Funds								
Appropriated S/F	52.0	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>52.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Beach Erosion Control								
General Funds								
Appropriated S/F	1,102.0	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F								
	<u>1,102.0</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

**NATURAL RESOURCES
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY**

40-03-04 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Sand By Pass System								
General Funds	80.2	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F	80.2	80.0	80.0	80.0				80.0
TOTAL								
General Funds	5,991.9	6,685.1	6,779.2	6,779.2				6,779.2
Appropriated S/F	1,606.5	9,491.9	9,576.3	9,494.3				9,494.3
Non-Appropriated S/F	6,961.5	3,237.4	3,237.4	3,237.4				3,237.4
	14,559.9	19,414.4	19,592.9	19,510.9				19,510.9
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	4,430.5	9,562.8	9,562.8	9,562.8				9,562.8
Non-Appropriated S/F	5,521.6	4,798.5	4,798.5	4,798.5				4,798.5
	9,952.3	14,361.3	14,361.3	14,361.3				14,361.3
POSITIONS								
General Funds	55.1	54.6	53.6	54.6		-2.0	1.0	53.6
Appropriated S/F	4.0	3.0	5.0	3.0		2.0	-1.0	4.0
Non-Appropriated S/F	10.9	11.4	11.4	11.4				11.4
	70.0	69.0	70.0	69.0		0.0	0.0	69.0

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

*Recommend structural changes of 1.0 ASF FTE Environmental Program Manager II from the Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) to reflect workload; (1.0) FTE Environmental Program Administrator to the Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) to reflect workload; 1.0 ASF FTE Engineer III from the Office of Environmental Protection, Air Quality (40-04-02) to reflect workload; and (1.0) FTE Engineer VI to the Office of Environmental Protection, Air Quality (40-04-02) to reflect workload. Do not recommend additional structural change of \$82.0 ASF in Personnel Costs.

*Recommend enhancement of 1.0 FTE Engineer III and (1.0) ASF FTE Engineer III to switch fund position to reflect workload.

**NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
APPROPRIATION UNIT SUMMARY**

40-04-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Air Quality								
General Funds	10.0	10.0	10.0	10.0	1,147.8	1,092.8	1,115.9	1,115.9
Appropriated S/F	41.6	40.6	39.6	40.6	3,807.5	4,645.2	4,605.5	4,687.5
Non-Appropriated S/F	17.4	17.4	17.4	17.4	1,627.0	915.1	915.1	915.1
	69.0	68.0	67.0	68.0	6,582.3	6,653.1	6,636.5	6,718.5
Water								
General Funds	33.2	34.7	34.7	34.7	3,929.9	4,059.6	4,204.0	4,204.0
Appropriated S/F	53.0	52.5	52.5	52.5	3,519.9	4,482.8	4,524.0	4,524.0
Non-Appropriated S/F	12.8	12.8	12.8	12.8	1,476.0	1,213.6	1,213.6	1,213.6
	99.0	100.0	100.0	100.0	8,925.8	9,756.0	9,941.6	9,941.6
Waste and Hazardous Substances								
General Funds	26.5	26.0	27.0	27.0	2,149.8	2,309.4	2,354.9	2,354.9
Appropriated S/F	43.0	42.1	41.1	41.1	11,976.2	33,726.9	33,769.3	33,769.3
Non-Appropriated S/F	40.5	40.9	40.9	40.9	10,754.3	2,460.4	2,460.4	2,460.4
	110.0	109.0	109.0	109.0	24,880.3	38,496.7	38,584.6	38,584.6
TOTAL								
General Funds	69.7	70.7	71.7	71.7	7,227.5	7,461.8	7,674.8	7,674.8
Appropriated S/F	137.6	135.2	133.2	134.2	19,303.6	42,854.9	42,898.8	42,980.8
Non-Appropriated S/F	70.7	71.1	71.1	71.1	13,857.3	4,589.1	4,589.1	4,589.1
	278.0	277.0	276.0	277.0	40,388.4	54,905.8	55,162.7	55,244.7

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

40-04-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	995.4	942.8	965.9	965.9				965.9
Appropriated S/F	2,510.5	3,233.2	3,193.5	3,275.5				3,275.5
Non-Appropriated S/F	1,018.7	827.2	827.2	827.2				827.2
	<u>4,524.6</u>	<u>5,003.2</u>	<u>4,986.6</u>	<u>5,068.6</u>				<u>5,068.6</u>
Travel								
General Funds								
Appropriated S/F	7.7	50.0	50.0	50.0				50.0
Non-Appropriated S/F	0.7							
	<u>8.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Contractual Services								
General Funds	87.4	87.0	87.0	87.0				87.0
Appropriated S/F	859.7	687.1	687.1	687.1				687.1
Non-Appropriated S/F	337.6	87.9	87.9	87.9				87.9
	<u>1,284.7</u>	<u>862.0</u>	<u>862.0</u>	<u>862.0</u>				<u>862.0</u>
Energy								
General Funds	53.8	51.8	51.8	51.8				51.8
Appropriated S/F	4.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F	4.6							
	<u>63.3</u>	<u>66.8</u>	<u>66.8</u>	<u>66.8</u>				<u>66.8</u>
Supplies and Materials								
General Funds	11.2	11.2	11.2	11.2				11.2
Appropriated S/F	40.2	73.9	73.9	73.9				73.9
Non-Appropriated S/F	251.7							
	<u>303.1</u>	<u>85.1</u>	<u>85.1</u>	<u>85.1</u>				<u>85.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	14.8	130.0	130.0	130.0				130.0
Non-Appropriated S/F	13.7							
	<u>28.5</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Public Outreach								
General Funds								
Appropriated S/F	17.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F	17.6							
	<u>17.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Non-Title V								
General Funds								
Appropriated S/F	208.8	164.8	164.8	164.8				164.8
Non-Appropriated S/F	208.8							
	<u>208.8</u>	<u>164.8</u>	<u>164.8</u>	<u>164.8</u>				<u>164.8</u>
Enhanced I & M Program								
General Funds								
Appropriated S/F	143.3	241.2	241.2	241.2				241.2
Non-Appropriated S/F	143.3							
	<u>143.3</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<u>241.2</u>

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

40-04-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	1,147.8	1,092.8	1,115.9	1,115.9				1,115.9
Appropriated S/F	3,807.5	4,645.2	4,605.5	4,687.5				4,687.5
Non-Appropriated S/F	1,627.0	915.1	915.1	915.1				915.1
	<u>6,582.3</u>	<u>6,653.1</u>	<u>6,636.5</u>	<u>6,718.5</u>				<u>6,718.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4,375.6	4,679.7	4,679.7	4,679.7				4,679.7
Non-Appropriated S/F	1,627.0	1,115.0	1,115.0	1,115.0				1,115.0
	<u>6,002.6</u>	<u>5,794.7</u>	<u>5,794.7</u>	<u>5,794.7</u>				<u>5,794.7</u>
POSITIONS								
General Funds	10.0	10.0	10.0	10.0		1.0	-1.0	10.0
Appropriated S/F	41.6	40.6	39.6	40.6		-1.0	1.0	40.6
Non-Appropriated S/F	17.4	17.4	17.4	17.4				17.4
	<u>69.0</u>	<u>68.0</u>	<u>67.0</u>	<u>68.0</u>		<u>0.0</u>	<u>0.0</u>	<u>68.0</u>

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

*Recommend structural changes of (1.0) ASF FTE Engineer III to the Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect workload; and 1.0 FTE Engineer VI from the Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect workload. Do not recommend additional structural change of (\$82.0) ASF in Personnel Costs.

*Recommend enhancement of (1.0) FTE Engineer VI and 1.0 ASF FTE Engineer VI to switch fund position to reflect workload.

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

40-04-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,100.8	3,189.6	3,259.0	3,259.0				3,259.0
Appropriated S/F	1,219.8	1,338.1	1,379.3	1,379.3				1,379.3
Non-Appropriated S/F	1,020.7	630.1	630.1	630.1				630.1
	<u>5,341.3</u>	<u>5,157.8</u>	<u>5,268.4</u>	<u>5,268.4</u>				<u>5,268.4</u>
Travel								
General Funds								
Appropriated S/F	3.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F	6.2	19.7	19.7	19.7				19.7
	<u>9.2</u>	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>				<u>33.7</u>
Contractual Services								
General Funds	323.7	297.2	372.2	297.2			75.0	372.2
Appropriated S/F	301.3	560.4	560.4	560.4				560.4
Non-Appropriated S/F	426.9	433.6	433.6	433.6				433.6
	<u>1,051.9</u>	<u>1,291.2</u>	<u>1,366.2</u>	<u>1,291.2</u>			<u>75.0</u>	<u>1,366.2</u>
Energy								
General Funds	6.0	10.6	10.6	10.6				10.6
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>6.0</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
Supplies and Materials								
General Funds	50.3	48.9	48.9	48.9				48.9
Appropriated S/F	207.3	187.0	187.0	187.0				187.0
Non-Appropriated S/F	18.7	57.4	57.4	57.4				57.4
	<u>276.3</u>	<u>293.3</u>	<u>293.3</u>	<u>293.3</u>				<u>293.3</u>
Capital Outlay								
General Funds	4.7	15.0	15.0	15.0				15.0
Appropriated S/F		215.0	215.0	215.0				215.0
Non-Appropriated S/F	3.5	72.8	72.8	72.8				72.8
	<u>8.2</u>	<u>302.8</u>	<u>302.8</u>	<u>302.8</u>				<u>302.8</u>
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
SRF Future Administration								
General Funds								
Appropriated S/F	525.5	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>525.5</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
Board of Certification								
General Funds								
Appropriated S/F	13.9	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>13.9</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

40-04-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Surface Water								
General Funds								
Appropriated S/F	50.8	96.8	96.8	96.8				96.8
Non-Appropriated S/F								
	50.8	96.8	96.8	96.8				96.8
Groundwater								
General Funds								
Appropriated S/F	80.0	207.5	207.5	207.5				207.5
Non-Appropriated S/F								
	80.0	207.5	207.5	207.5				207.5
Water Supply								
General Funds								
Appropriated S/F	48.1	51.0	51.0	51.0				51.0
Non-Appropriated S/F								
	48.1	51.0	51.0	51.0				51.0
Wetlands								
General Funds								
Appropriated S/F	35.5	202.0	202.0	202.0				202.0
Non-Appropriated S/F								
	35.5	202.0	202.0	202.0				202.0
Surface Water Personnel								
General Funds								
Appropriated S/F	299.5	237.2	237.2	237.2				237.2
Non-Appropriated S/F								
	299.5	237.2	237.2	237.2				237.2
Groundwater Personnel								
General Funds								
Appropriated S/F	317.1	339.0	339.0	339.0				339.0
Non-Appropriated S/F								
	317.1	339.0	339.0	339.0				339.0
Water Supply Personnel								
General Funds								
Appropriated S/F	143.9	220.9	220.9	220.9				220.9
Non-Appropriated S/F								
	143.9	220.9	220.9	220.9				220.9
Wetland Personnel								
General Funds								
Appropriated S/F	274.2	318.4	318.4	318.4				318.4
Non-Appropriated S/F								
	274.2	318.4	318.4	318.4				318.4
Delaware Estuary								
General Funds								
Appropriated S/F	56.9	71.6	71.6	71.6				71.6
Non-Appropriated S/F								
	56.9	71.6	71.6	71.6				71.6

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

40-04-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Water Resources Agency								
General Funds	197.5	217.5	217.5	217.5				217.5
Appropriated S/F								
Non-Appropriated S/F	197.5	217.5	217.5	217.5				217.5
Center for Inland Bays								
General Funds	190.0	209.2	209.2	209.2				209.2
Appropriated S/F								
Non-Appropriated S/F	190.0	209.2	209.2	209.2				209.2
TOTAL								
General Funds	3,929.9	4,059.6	4,204.0	4,129.0			75.0	4,204.0
Appropriated S/F	3,519.9	4,482.8	4,524.0	4,524.0				4,524.0
Non-Appropriated S/F	1,476.0	1,213.6	1,213.6	1,213.6				1,213.6
	8,925.8	9,756.0	9,941.6	9,866.6			75.0	9,941.6
IPU REVENUES								
General Funds	1.5							
Appropriated S/F	2,725.5	5,493.2	5,493.2	5,493.2				5,493.2
Non-Appropriated S/F	1,504.4	2,629.9	2,629.9	2,629.9				2,629.9
	4,231.4	8,123.1	8,123.1	8,123.1				8,123.1
POSITIONS								
General Funds	33.2	34.7	34.7	34.7				34.7
Appropriated S/F	53.0	52.5	52.5	52.5				52.5
Non-Appropriated S/F	12.8	12.8	12.8	12.8				12.8
	99.0	100.0	100.0	100.0				100.0

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

*Recommend enhancement of \$75.0 in Contractual Services for unfunded, federally mandated water permitting.

**NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,952.5	2,092.0	2,137.5	2,137.5				2,137.5
Appropriated S/F	77.2	304.7	304.7	304.7				304.7
Non-Appropriated S/F	2,752.9	1,671.9	1,671.9	1,671.9				1,671.9
	4,782.6	4,068.6	4,114.1	4,114.1				4,114.1
Travel								
General Funds								
Appropriated S/F	0.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F	4.4	17.9	17.9	17.9				17.9
	4.6	22.9	22.9	22.9				22.9
Contractual Services								
General Funds	150.7	170.7	160.7	170.7		-10.0		160.7
Appropriated S/F	182.6	10.2	20.2	10.2		10.0		20.2
Non-Appropriated S/F	7,957.2	697.0	697.0	697.0				697.0
	8,290.5	877.9	877.9	877.9		0.0		877.9
Energy								
General Funds	27.4	27.4	27.4	27.4				27.4
Appropriated S/F								
Non-Appropriated S/F								
	27.4	27.4	27.4	27.4				27.4
Supplies and Materials								
General Funds			10.0			10.0		10.0
Appropriated S/F	9.0	170.6	160.6	170.6		-10.0		160.6
Non-Appropriated S/F	39.8	68.6	68.6	68.6				68.6
	48.8	239.2	239.2	239.2		0.0		239.2
Capital Outlay								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	4.9	12.9	12.9	12.9				12.9
Other Items								
General Funds								
Appropriated S/F	182.1	554.8	554.8	554.8		270.0		824.8
Non-Appropriated S/F		5.0	5.0	5.0				5.0
	182.1	559.8	559.8	559.8		270.0		829.8
SARA								
General Funds	14.3	14.4	14.4	14.4				14.4
Appropriated S/F	0.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	14.4	44.4	44.4	44.4				44.4
UST Admin								
General Funds								
Appropriated S/F	163.6	330.0	330.0	330.0				330.0
Non-Appropriated S/F								
	163.6	330.0	330.0	330.0				330.0

**NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
HSCA Admin								
General Funds								
Appropriated S/F	1,563.6	2,248.0	2,248.0	2,248.0				2,248.0
Non-Appropriated S/F								
	<u>1,563.6</u>	<u>2,248.0</u>	<u>2,248.0</u>	<u>2,248.0</u>				<u>2,248.0</u>
HSCA Clean-up								
General Funds								
Appropriated S/F	7,877.9	25,310.5	25,310.5	25,310.5				25,310.5
Non-Appropriated S/F								
	<u>7,877.9</u>	<u>25,310.5</u>	<u>25,310.5</u>	<u>25,310.5</u>				<u>25,310.5</u>
HSCA Recovered Admin								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
UST Recovered Costs								
General Funds								
Appropriated S/F	19.5	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>19.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	47.0	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>47.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
AST Admin								
General Funds								
Appropriated S/F	117.7	225.0	225.0	225.0				225.0
Non-Appropriated S/F								
	<u>117.7</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
Tire Admin								
General Funds								
Appropriated S/F	93.4	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>93.4</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Tire Clean-up								
General Funds								
Appropriated S/F	644.1	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>644.1</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
Local Emergency Planning								
General Funds								
Appropriated S/F	409.7	570.0	570.0	570.0		-270.0		300.0
Non-Appropriated S/F								
	<u>409.7</u>	<u>570.0</u>	<u>570.0</u>	<u>570.0</u>		<u>-270.0</u>		<u>300.0</u>

**NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Environmental Response								
General Funds								
Appropriated S/F	74.5	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>74.5</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>
Extremely Haz Substance								
General Funds								
Appropriated S/F	105.9	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	<u>105.9</u>	<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u>180.9</u>
Hazardous Waste Transporter								
General Funds								
Appropriated S/F	20.5	141.6	141.6	141.6				141.6
Non-Appropriated S/F								
	<u>20.5</u>	<u>141.6</u>	<u>141.6</u>	<u>141.6</u>				<u>141.6</u>
Waste End Assessment								
General Funds								
Appropriated S/F	20.5	73.7	73.7	73.7				73.7
Non-Appropriated S/F								
	<u>20.5</u>	<u>73.7</u>	<u>73.7</u>	<u>73.7</u>				<u>73.7</u>
Hazardous Waste								
General Funds								
Appropriated S/F	8.8	32.5	32.5	32.5				32.5
Non-Appropriated S/F								
	<u>8.8</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Solid Waste Transporter								
General Funds								
Appropriated S/F	5.6	21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	<u>5.6</u>	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>				<u>21.2</u>
Solid Waste								
General Funds								
Appropriated S/F	10.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Waste End Assessment Personnel								
General Funds								
Appropriated S/F		280.4	280.4	280.4				280.4
Non-Appropriated S/F								
		<u>280.4</u>	<u>280.4</u>	<u>280.4</u>				<u>280.4</u>
Hazardous Waste Personnel								
General Funds								
Appropriated S/F	234.2	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>234.2</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>

**NATURAL RESOURCES
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Solid Waste Transporter Personnel								
General Funds								
Appropriated S/F	108.3	79.0	121.4	121.4				121.4
Non-Appropriated S/F								
	<u>108.3</u>	<u>79.0</u>	<u>121.4</u>	<u>121.4</u>				<u>121.4</u>
Solid Waste Personnel								
General Funds								
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
UST Contractor Certification								
General Funds								
Appropriated S/F	0.2	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	2,149.8	2,309.4	2,354.9	2,354.9				2,354.9
Appropriated S/F	11,976.2	33,726.9	33,769.3	33,769.3				33,769.3
Non-Appropriated S/F	<u>10,754.3</u>	<u>2,460.4</u>	<u>2,460.4</u>	<u>2,460.4</u>				<u>2,460.4</u>
	24,880.3	38,496.7	38,584.6	38,584.6				38,584.6
IPU REVENUES								
General Funds	92.7							
Appropriated S/F	23,924.9	34,250.6	34,250.6	34,250.6				34,250.6
Non-Appropriated S/F	<u>8,401.9</u>	<u>3,550.0</u>	<u>3,550.0</u>	<u>3,550.0</u>				<u>3,550.0</u>
	32,419.5	37,800.6	37,800.6	37,800.6				37,800.6
POSITIONS								
General Funds	26.5	26.0	27.0	26.0		1.0		27.0
Appropriated S/F	43.0	42.1	41.1	42.1		-1.0		41.1
Non-Appropriated S/F	<u>40.5</u>	<u>40.9</u>	<u>40.9</u>	<u>40.9</u>				<u>40.9</u>
	110.0	109.0	109.0	109.0		0.0		109.0

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

*Recommend structural changes of (1.0) ASF FTE Environmental Program Manager II to the Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect workload; 1.0 FTE Environmental Program Administrator from the Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect workload; (\$10.0) and \$10.0 ASF in Contractual Services and \$10.0 and (\$10.0) ASF in Supplies and Materials to reflect projected expenditures; and (\$270.0) ASF in Local Emergency Planning and \$270.0 ASF in Other Items to reflect projected expenditures.