

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Secretary								
General Funds	59.2	58.2	55.2	60.7	8,650.0	7,282.9	7,484.5	6,877.4
Appropriated S/F	72.2	72.2	72.2	62.7	17,225.4	27,007.8	27,007.8	27,007.8
Non-Appropriated S/F	35.6	35.6	35.6	35.6	51,051.7	29,563.4	29,563.4	29,563.4
	167.0	166.0	163.0	159.0	76,927.1	63,854.1	64,055.7	63,448.6
Office of Natural Resources								
General Funds	197.3	199.3	200.3	192.8	20,832.7	22,435.1	22,888.1	22,702.1
Appropriated S/F	97.9	96.5	95.0	99.5	16,263.8	26,984.7	26,984.7	26,984.7
Non-Appropriated S/F	55.8	55.2	55.7	55.7	26,228.8	13,447.4	13,447.4	13,447.4
	351.0	351.0	351.0	348.0	63,325.3	62,867.2	63,320.2	63,134.2
Office of Environmental Protection								
General Funds	71.7	70.7	70.7	69.7	7,555.8	7,461.4	7,473.7	7,468.8
Appropriated S/F	136.7	137.7	137.7	131.7	25,514.7	42,992.5	42,992.5	42,992.5
Non-Appropriated S/F	68.6	68.6	68.6	66.6	10,221.2	4,589.1	4,589.1	4,589.1
	277.0	277.0	277.0	268.0	43,291.7	55,043.0	55,055.3	55,050.4
TOTAL								
General Funds	328.2	328.2	326.2	323.2	37,038.5	37,179.4	37,846.3	37,048.3
Appropriated S/F	306.8	306.4	304.9	293.9	59,003.9	96,985.0	96,985.0	96,985.0
Non-Appropriated S/F	160.0	159.4	159.9	157.9	87,501.7	47,599.9	47,599.9	47,599.9
	795.0	794.0	791.0	775.0	183,544.1	181,764.3	182,431.2	181,633.2

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					12,559.4	8,473.5		
Special Funds					4.5			
SUBTOTAL					12,563.9	8,473.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					49,597.9	45,652.9	37,846.3	37,048.3
Special Funds					146,510.1	144,584.9	144,584.9	144,584.9
TOTAL					196,108.0	190,237.8	182,431.2	181,633.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					10,563.7			
GRAND TOTAL								
General Funds					49,597.9	45,652.9	37,846.3	37,048.3
Special Funds					157,073.8	144,584.9	144,584.9	144,584.9
GRAND TOTAL					206,671.7	190,237.8	182,431.2	181,633.2
	(Reverted)				107.5			
	(Encumbering)				560.5			
	(Continuing)				7,913.0			

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

40-01-00	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Programs</b>								
<b>Office of the Secretary</b>								
General Funds	21.7	19.7	19.7	19.7	4,540.1	3,799.9	3,956.1	3,805.8
Appropriated S/F	16.8	16.8	16.8	15.8	549.9	1,854.9	1,854.9	1,854.9
Non-Appropriated S/F	0.5	0.5	1.5	1.5	1,049.9	30.6	30.6	30.6
	39.0	37.0	38.0	37.0	6,139.9	5,685.4	5,841.6	5,691.3
<b>Coastal Programs</b>								
General Funds	2.0	2.0	2.0	2.0	187.7	319.5	351.3	319.9
Appropriated S/F					156.2	248.8	248.8	248.8
Non-Appropriated S/F	14.0	14.0	14.0	14.0	1,872.2	2,191.5	2,191.5	2,191.5
	16.0	16.0	16.0	16.0	2,216.1	2,759.8	2,791.6	2,760.2
<b>Community Services</b>								
General Funds	5.5	5.5	5.5	5.5	624.9	726.7	733.9	733.7
Appropriated S/F	11.5	11.5	11.5	11.5	1,045.4	1,056.8	1,056.8	1,056.8
Non-Appropriated S/F						122.2	122.2	122.2
	17.0	17.0	17.0	17.0	1,670.3	1,905.7	1,912.9	1,912.7
<b>Energy and Climate</b>								
General Funds	8.0	9.0	9.0	9.0	505.8	465.2	466.0	465.8
Appropriated S/F	11.0	11.0	11.0	10.0	13,452.4	16,005.2	16,005.2	16,005.2
Non-Appropriated S/F	2.0	2.0	2.0	2.0	8,752.2	18,492.8	18,492.8	18,492.8
	21.0	22.0	22.0	21.0	22,710.4	34,963.2	34,964.0	34,963.8
<b>Information Technology</b>								
General Funds	11.5	11.5	8.5	14.0	1,286.1	958.5	961.0	536.0
Appropriated S/F	7.5	7.5	7.5		82.2	618.3	618.3	618.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	654.7			
	20.0	20.0	17.0	15.0	2,023.0	1,576.8	1,579.3	1,154.3
<b>Environmental Finance</b>								
General Funds	10.5	10.5			1,505.4	1,013.1		
Appropriated S/F	25.4	25.4	5.6	5.6	1,939.3	7,223.8	5,780.0	5,780.0
Non-Appropriated S/F	18.1	18.1	6.4	6.4	38,722.7	8,726.3	8,726.3	8,726.3
	54.0	54.0	12.0	12.0	42,167.4	16,963.2	14,506.3	14,506.3
<b>Fiscal Management</b>								
General Funds			10.5	10.5			1,016.2	1,016.2
Appropriated S/F			19.8	19.8			1,443.8	1,443.8
Non-Appropriated S/F			10.7	10.7				
			41.0	41.0			2,460.0	2,460.0
<b>TOTAL</b>								
General Funds	59.2	58.2	55.2	60.7	8,650.0	7,282.9	7,484.5	6,877.4
Appropriated S/F	72.2	72.2	72.2	62.7	17,225.4	27,007.8	27,007.8	27,007.8
Non-Appropriated S/F	35.6	35.6	35.6	35.6	51,051.7	29,563.4	29,563.4	29,563.4
	167.0	166.0	163.0	159.0	76,927.1	63,854.1	64,055.7	63,448.6

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**OFFICE OF THE SECRETARY**  
**OFFICE OF THE SECRETARY**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-01</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,030.4	2,415.0	2,421.2	2,421.2				2,421.2
Appropriated S/F	16.9	900.0	900.0	900.0				900.0
Non-Appropriated S/F	59.4	29.6	29.6	29.6				29.6
	<u>3,106.7</u>	<u>3,344.6</u>	<u>3,350.8</u>	<u>3,350.8</u>				<u>3,350.8</u>
<b>Travel</b>								
General Funds	6.5	6.6	6.6	6.6				6.6
Appropriated S/F	5.5	15.9	15.9	15.9				15.9
Non-Appropriated S/F	4.1							
	<u>16.1</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>				<u>22.5</u>
<b>Contractual Services</b>								
General Funds	62.3	68.3	218.3	68.0				68.0
Appropriated S/F	245.7	253.8	253.8	253.8				253.8
Non-Appropriated S/F	885.3							
	<u>1,193.3</u>	<u>322.1</u>	<u>472.1</u>	<u>321.8</u>				<u>321.8</u>
<b>Energy</b>								
General Funds	569.1	619.3	619.3	619.3				619.3
Appropriated S/F		52.5	52.5	52.5				52.5
Non-Appropriated S/F								
	<u>569.1</u>	<u>671.8</u>	<u>671.8</u>	<u>671.8</u>				<u>671.8</u>
<b>Supplies and Materials</b>								
General Funds	37.8	37.9	37.9	37.9				37.9
Appropriated S/F	187.0	65.8	65.8	65.8				65.8
Non-Appropriated S/F	101.1	1.0	1.0	1.0				1.0
	<u>325.9</u>	<u>104.7</u>	<u>104.7</u>	<u>104.7</u>				<u>104.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F								
		<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	33.6	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>33.6</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
<b>Outdoor Delaware</b>								
General Funds								
Appropriated S/F	58.4	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>58.4</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-01</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Coastal Zone Management</b>								
General Funds								
Appropriated S/F	2.8	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	2.8	15.0	15.0	15.0				15.0
<b>Special Projects/Other Items</b>								
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
<b>Wholebasin Management/TMDL</b>								
General Funds	785.9	652.8	652.8	652.8				652.8
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F								
	785.9	967.5	967.5	967.5				967.5
<b>Polly Drummond Hill Yard Waste</b>								
General Funds	48.1							
Appropriated S/F								
Non-Appropriated S/F								
	48.1							
<b>TOTAL</b>								
General Funds	4,540.1	3,799.9	3,956.1	3,805.8				3,805.8
Appropriated S/F	549.9	1,854.9	1,854.9	1,854.9				1,854.9
Non-Appropriated S/F	1,049.9	30.6	30.6	30.6				30.6
	6,139.9	5,685.4	5,841.6	5,691.3				5,691.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,020.1	2,497.4	4,331.5	4,331.5				4,331.5
Non-Appropriated S/F	317.9	250.1	250.1	250.1				250.1
	1,338.0	2,747.5	4,581.6	4,581.6				4,581.6
<b>POSITIONS</b>								
General Funds	21.7	19.7	19.7	19.7				19.7
Appropriated S/F	16.8	16.8	16.8	15.8				15.8
Non-Appropriated S/F	0.5	0.5	1.5	0.5		1.0		1.5
	39.0	37.0	38.0	36.0		1.0		37.0

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

\*Base adjustments include (1.0) ASF FTE Operations Support Specialist to reflect a complement reduction; and (\$0.3) in Contractual Services to reflect projected fuel expenditures.

\*Recommend structural change of 1.0 NSF FTE Environmental Program Manager I from Environmental Finance (40-01-06) to reflect workload.

\*Do not recommend enhancement of \$150.0 in Contractual Services.

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

<b>40-01-02</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	172.1	232.3	232.7	232.7				232.7
Appropriated S/F		88.8	88.8	88.8				88.8
Non-Appropriated S/F	1,130.4	830.8	830.8	830.8				830.8
	1,302.5	1,151.9	1,152.3	1,152.3				1,152.3
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.5	50.6	50.6	50.6				50.6
	13.5	50.6	50.6	50.6				50.6
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	607.2	1,142.6	1,142.6	1,142.6				1,142.6
	607.2	1,142.6	1,142.6	1,142.6				1,142.6
<b>Energy</b>								
General Funds	15.6	15.6	15.6	15.6				15.6
Appropriated S/F								
Non-Appropriated S/F								
	15.6	15.6	15.6	15.6				15.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.8	93.1	93.1	93.1				93.1
	49.8	93.1	93.1	93.1				93.1
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	71.3	74.1	74.1	74.1				74.1
	71.3	74.1	74.1	74.1				74.1
<b>Other Items</b>								
General Funds								
Appropriated S/F	156.2	160.0	160.0	160.0				160.0
Non-Appropriated S/F		0.3	0.3	0.3				0.3
	156.2	160.3	160.3	160.3				160.3
<b>Delaware Estuary</b>								
General Funds		71.6	71.6	71.6				71.6
Appropriated S/F								
Non-Appropriated S/F								
		71.6	71.6	71.6				71.6
<b>Bayshore Research</b>								
General Funds			31.4					
Appropriated S/F								
Non-Appropriated S/F								
			31.4					

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

<b>40-01-02</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>TOTAL</b>								
General Funds	187.7	319.5	351.3	319.9				319.9
Appropriated S/F	156.2	248.8	248.8	248.8				248.8
Non-Appropriated S/F	<u>1,872.2</u>	<u>2,191.5</u>	<u>2,191.5</u>	<u>2,191.5</u>				<u>2,191.5</u>
	2,216.1	2,759.8	2,791.6	2,760.2				2,760.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	10.8	319.9	319.9	319.9				319.9
Non-Appropriated S/F	<u>1,873.0</u>	<u>2,200.0</u>	<u>2,200.0</u>	<u>2,200.0</u>				<u>2,200.0</u>
	1,883.8	2,519.9	2,519.9	2,519.9				2,519.9
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
	16.0	16.0	16.0	16.0				16.0

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

\*Do not recommend enhancement of \$31.4 in Bayshore Research.

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

<b>40-01-03</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	593.2	687.1	694.3	694.3				694.3
Appropriated S/F	721.4	702.8	702.8	702.8				702.8
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>1,314.6</u>	<u>1,512.1</u>	<u>1,519.3</u>	<u>1,519.3</u>				<u>1,519.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.1	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>2.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Funds	7.4	7.5	7.5	7.3				7.3
Appropriated S/F	122.1	187.0	187.0	187.0				187.0
Non-Appropriated S/F								
	<u>129.5</u>	<u>194.5</u>	<u>194.5</u>	<u>194.3</u>				<u>194.3</u>
<b>Energy</b>								
General Funds	2.4	10.1	10.1	10.1				10.1
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>2.4</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
<b>Supplies and Materials</b>								
General Funds	21.9	22.0	22.0	22.0				22.0
Appropriated S/F	98.1	52.0	52.0	52.0				52.0
Non-Appropriated S/F								
	<u>120.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		44.0	44.0	44.0				44.0
Non-Appropriated S/F								
		<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Vehicles</b>								
General Funds								
Appropriated S/F	101.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>101.7</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>TOTAL</b>								
General Funds	624.9	726.7	733.9	733.7				733.7
Appropriated S/F	1,045.4	1,056.8	1,056.8	1,056.8				1,056.8
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>1,670.3</u>	<u>1,905.7</u>	<u>1,912.9</u>	<u>1,912.7</u>				<u>1,912.7</u>



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

<b>40-01-03</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	916.4	650.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F		150.0	150.0	150.0				150.0
	916.4	800.0	1,750.0	1,750.0				1,750.0
<b>POSITIONS</b>								
General Funds	5.5	5.5	5.5	5.5				5.5
Appropriated S/F	11.5	11.5	11.5	11.5				11.5
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				17.0

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

\*Base adjustments include (\$0.2) in Contractual Services to reflect projected fuel expenditures.

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

<b>40-01-04</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	408.7	350.0	350.8	350.8				350.8
Appropriated S/F		340.9	340.9	340.9				340.9
Non-Appropriated S/F	585.5	354.3	354.3	354.3				354.3
	994.2	1,045.2	1,046.0	1,046.0				1,046.0
<b>Travel</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	10.0	20.0	20.0	20.0				20.0
	10.0	21.0	21.0	21.0				21.0
<b>Contractual Services</b>								
General Funds	12.1	12.2	12.2	12.0				12.0
Appropriated S/F	2.1	8.3	8.3	8.3				8.3
Non-Appropriated S/F	8,142.7	1,500.0	1,500.0	1,500.0				1,500.0
	8,156.9	1,520.5	1,520.5	1,520.3				1,520.3
<b>Supplies and Materials</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	14.0	18.5	18.5	18.5				18.5
	17.0	26.5	26.5	26.5				26.5
<b>Other Items</b>								
General Funds								
Appropriated S/F	9.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F		16,600.0	16,600.0	16,600.0				16,600.0
	9.5	16,650.0	16,650.0	16,650.0				16,650.0
<b>RGGI CO2 Emissions</b>								
General Funds								
Appropriated S/F	10,653.2	10,140.0	10,140.0	10,140.0				10,140.0
Non-Appropriated S/F								
	10,653.2	10,140.0	10,140.0	10,140.0				10,140.0
<b>RGGI Administration 10%</b>								
General Funds								
Appropriated S/F	655.9	1,560.0	1,560.0	1,560.0				1,560.0
Non-Appropriated S/F								
	655.9	1,560.0	1,560.0	1,560.0				1,560.0
<b>RGGI Reduction Project</b>								
General Funds								
Appropriated S/F		1,560.0	1,560.0	1,560.0				1,560.0
Non-Appropriated S/F								
		1,560.0	1,560.0	1,560.0				1,560.0
<b>Energy Asst</b>								
General Funds	82.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	82.0	100.0	100.0	100.0				100.0

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

<b>40-01-04</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>RGGI Weatherization</b>								
General Funds								
Appropriated S/F	1,312.2	1,560.0	1,560.0	1,560.0				1,560.0
Non-Appropriated S/F								
	<u>1,312.2</u>	<u>1,560.0</u>	<u>1,560.0</u>	<u>1,560.0</u>				<u>1,560.0</u>
<b>RGGI LIHEAP</b>								
General Funds								
Appropriated S/F	819.5	780.0	780.0	780.0				780.0
Non-Appropriated S/F								
	<u>819.5</u>	<u>780.0</u>	<u>780.0</u>	<u>780.0</u>				<u>780.0</u>
<b>TOTAL</b>								
General Funds	505.8	465.2	466.0	465.8				465.8
Appropriated S/F	13,452.4	16,005.2	16,005.2	16,005.2				16,005.2
Non-Appropriated S/F	<u>8,752.2</u>	<u>18,492.8</u>	<u>18,492.8</u>	<u>18,492.8</u>				<u>18,492.8</u>
	22,710.4	34,963.2	34,964.0	34,963.8				34,963.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	16,564.2	16,922.3	16,922.3	16,922.3				16,922.3
Non-Appropriated S/F	<u>10,517.1</u>	<u>15,500.0</u>	<u>15,500.0</u>	<u>15,500.0</u>				<u>15,500.0</u>
	27,081.3	32,422.3	32,422.3	32,422.3				32,422.3
<b>POSITIONS</b>								
General Funds	8.0	9.0	9.0	9.0				9.0
Appropriated S/F	11.0	11.0	11.0	10.0				10.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	21.0	22.0	22.0	21.0				21.0

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

\*Base adjustments include (1.0) ASF FTE Environmental Scientist I to reflect a complement reduction; and (\$0.2) in Contractual Services to reflect projected fuel expenditures.

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

<b>40-01-05</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,286.1	958.5	961.0	961.0		-425.0		536.0
Appropriated S/F	78.0	579.3	579.3	579.3				579.3
Non-Appropriated S/F								
	<u>1,364.1</u>	<u>1,537.8</u>	<u>1,540.3</u>	<u>1,540.3</u>		<u>-425.0</u>		<u>1,115.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	3.8	35.0	35.0	35.0				35.0
Non-Appropriated S/F	<u>536.9</u>							
	<u>540.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F	<u>117.8</u>							
	<u>118.2</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>TOTAL</b>								
General Funds	1,286.1	958.5	961.0	961.0		-425.0		536.0
Appropriated S/F	82.2	618.3	618.3	618.3				618.3
Non-Appropriated S/F	<u>654.7</u>							
	<u>2,023.0</u>	<u>1,576.8</u>	<u>1,579.3</u>	<u>1,579.3</u>		<u>-425.0</u>		<u>1,154.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	75.0	632.2	632.2	632.2				632.2
Non-Appropriated S/F	<u>686.5</u>							
	<u>761.5</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<u>632.2</u>
<b>POSITIONS</b>								
General Funds	11.5	11.5	8.5	14.0				14.0
Appropriated S/F	7.5	7.5	7.5					
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	<u>20.0</u>	<u>20.0</u>	<u>17.0</u>	<u>15.0</u>				<u>15.0</u>

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

\*Base adjustments include (4.0) FTEs and (1.0) ASF FTE to address critical workforce needs; and 6.5 FTEs and (6.5) ASF FTEs to switch fund positions to reflect workload.

\*Recommend structural changes of (\$298.0) in Personnel Costs to the Department of Technology and Information, Technology Office, Application Delivery (11-04-04) to reflect IT Consolidation; and (\$127.0) in Personnel Costs to the Department of Technology and Information, Technology Office, Senior Project Management Team (11-04-02) to reflect IT Consolidation.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
ENVIRONMENTAL FINANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-06</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,464.1	966.7		969.8		-969.8		
Appropriated S/F	73.2	799.3		799.3		-799.3		
Non-Appropriated S/F	<u>573.2</u>	<u>507.5</u>	<u>507.5</u>	<u>507.5</u>				<u>507.5</u>
	2,110.5	2,273.5	507.5	2,276.6		-1,769.1		<u>507.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		4.0		4.0		-4.0		
Non-Appropriated S/F		<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
		12.1	8.1	12.1		-4.0		<u>8.1</u>
<b>Contractual Services</b>								
General Funds	17.1	17.1		17.1		-17.1		
Appropriated S/F	73.9	595.5		595.5		-595.5		
Non-Appropriated S/F	<u>38,137.3</u>	<u>183.5</u>	<u>183.5</u>	<u>183.5</u>				<u>183.5</u>
	38,228.3	796.1	183.5	796.1		-612.6		<u>183.5</u>
<b>Energy</b>								
General Funds	4.9	10.0		10.0		-10.0		
Appropriated S/F		12.0		12.0		-12.0		
Non-Appropriated S/F	<u>4.9</u>	<u>22.0</u>		<u>22.0</u>				
						-22.0		
<b>Supplies and Materials</b>								
General Funds	19.3	19.3		19.3		-19.3		
Appropriated S/F		33.0		33.0		-33.0		
Non-Appropriated S/F	<u>12.2</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
	31.5	63.1	10.8	63.1		-52.3		<u>10.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
		16.4	16.4	16.4				<u>16.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				<u>30.0</u>
Non-Appropriated S/F		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	1,792.2	5,750.0	5,750.0	5,750.0				<u>5,750.0</u>
Non-Appropriated S/F	<u>1,792.2</u>	<u>5,750.0</u>	<u>5,750.0</u>	<u>5,750.0</u>				<u>5,750.0</u>
<b>DNREC Revolving Fund</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
		8,000.0	8,000.0	8,000.0				<u>8,000.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
ENVIRONMENTAL FINANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-06</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>TOTAL</b>								
General Funds	1,505.4	1,013.1		1,016.2		-1,016.2		
Appropriated S/F	1,939.3	7,223.8	5,780.0	7,223.8		-1,443.8		5,780.0
Non-Appropriated S/F	38,722.7	8,726.3	8,726.3	8,726.3				8,726.3
	42,167.4	16,963.2	14,506.3	16,966.3		-2,460.0		14,506.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,848.6		1,800.0	1,800.0				1,800.0
Non-Appropriated S/F	56,106.3	8,000.0	8,023.0	8,023.0				8,023.0
	57,954.9	8,000.0	9,823.0	9,823.0				9,823.0
<b>POSITIONS</b>								
General Funds	10.5	10.5		10.5		-10.5		
Appropriated S/F	25.4	25.4	5.6	25.4		-19.8		5.6
Non-Appropriated S/F	18.1	18.1	6.4	18.1		-11.7		6.4
	54.0	54.0	12.0	54.0		-42.0		12.0

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

\*Recommend structural changes of (\$969.8) and (\$799.3) ASF in Personnel Costs and (10.5) FTEs, (19.8) ASF FTEs, and (10.7) NSF FTEs, (\$4.0) ASF in Travel, (\$17.1) and (\$595.5) ASF in Contractual Services, (\$10.0) and (\$12.0) ASF in Energy, and (\$19.3) and (\$33.0) ASF in Supplies and Materials to Fiscal Management (40-01-07) to reflect a new organizational structure; and (1.0) NSF FTE Environmental Program Manager I to Office of the Secretary (40-01-01) to reflect workload.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
FISCAL MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-07</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds			969.8			969.8		969.8
Appropriated S/F			799.3			799.3		799.3
Non-Appropriated S/F								
			<u>1,769.1</u>			<u>1,769.1</u>		<u>1,769.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F								
			<u>4.0</u>			<u>4.0</u>		<u>4.0</u>
<b>Contractual Services</b>								
General Funds			17.1			17.1		17.1
Appropriated S/F			595.5			595.5		595.5
Non-Appropriated S/F								
			<u>612.6</u>			<u>612.6</u>		<u>612.6</u>
<b>Energy</b>								
General Funds			10.0			10.0		10.0
Appropriated S/F			12.0			12.0		12.0
Non-Appropriated S/F								
			<u>22.0</u>			<u>22.0</u>		<u>22.0</u>
<b>Supplies and Materials</b>								
General Funds			19.3			19.3		19.3
Appropriated S/F			33.0			33.0		33.0
Non-Appropriated S/F								
			<u>52.3</u>			<u>52.3</u>		<u>52.3</u>
<b>TOTAL</b>								
General Funds			1,016.2			1,016.2		1,016.2
Appropriated S/F			1,443.8			1,443.8		1,443.8
Non-Appropriated S/F								
			<u>2,460.0</u>			<u>2,460.0</u>		<u>2,460.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			10.5			10.5		10.5
Appropriated S/F			19.8			19.8		19.8
Non-Appropriated S/F								
			<u>41.0</u>			<u>41.0</u>		<u>41.0</u>

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
FISCAL MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY

40-01-07					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

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

\*Recommend structural changes of \$969.8 and \$799.3 ASF in Personnel Costs and 10.5 FTEs, 19.8 ASF FTEs, and 10.7 NSF FTEs, \$4.0 ASF in Travel, \$17.1 and \$595.5 ASF in Contractual Services, \$10.0 and \$12.0 ASF in Energy, and \$19.3 and \$33.0 ASF in Supplies and Materials from Environmental Finance (40-01-06) to reflect a new organizational structure.



**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
APPROPRIATION UNIT SUMMARY**

40-03-00	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Programs</b>								
<b>Parks and Recreation</b>								
General Funds	98.0	98.0	98.0	<b>95.5</b>	8,545.2	9,308.1	9,441.0	<b>9,412.5</b>
Appropriated S/F	55.5	55.5	55.5	<b>57.0</b>	10,608.6	11,407.3	11,407.3	<b>11,407.3</b>
Non-Appropriated S/F	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u><b>11.5</b></u>	<u>10,026.6</u>	<u>7,215.1</u>	<u>7,215.1</u>	<u><b>7,215.1</b></u>
	165.0	165.0	165.0	<b>164.0</b>	29,180.4	27,930.5	28,063.4	<b>28,034.9</b>
<b>Fish and Wildlife</b>								
General Funds	45.7	46.7	47.7	<b>45.7</b>	5,887.8	5,846.1	6,157.4	<b>6,002.9</b>
Appropriated S/F	38.4	38.0	36.5	<b>38.5</b>	3,714.1	6,083.1	6,083.1	<b>6,083.1</b>
Non-Appropriated S/F	<u>32.9</u>	<u>32.3</u>	<u>32.8</u>	<u><b>32.8</b></u>	<u>7,463.6</u>	<u>2,994.9</u>	<u>2,994.9</u>	<u><b>2,994.9</b></u>
	117.0	117.0	117.0	<b>117.0</b>	17,065.5	14,924.1	15,235.4	<b>15,080.9</b>
<b>Watershed Stewardship</b>								
General Funds	53.6	54.6	54.6	<b>51.6</b>	6,399.7	7,280.9	7,289.7	<b>7,286.7</b>
Appropriated S/F	4.0	3.0	3.0	<b>4.0</b>	1,941.1	9,494.3	9,494.3	<b>9,494.3</b>
Non-Appropriated S/F	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>	<u><b>11.4</b></u>	<u>8,738.6</u>	<u>3,237.4</u>	<u>3,237.4</u>	<u><b>3,237.4</b></u>
	69.0	69.0	69.0	<b>67.0</b>	17,079.4	20,012.6	20,021.4	<b>20,018.4</b>
<b>TOTAL</b>								
General Funds	197.3	199.3	200.3	<b>192.8</b>	20,832.7	22,435.1	22,888.1	<b>22,702.1</b>
Appropriated S/F	97.9	96.5	95.0	<b>99.5</b>	16,263.8	26,984.7	26,984.7	<b>26,984.7</b>
Non-Appropriated S/F	<u>55.8</u>	<u>55.2</u>	<u>55.7</u>	<u><b>55.7</b></u>	<u>26,228.8</u>	<u>13,447.4</u>	<u>13,447.4</u>	<u><b>13,447.4</b></u>
	351.0	351.0	351.0	<b>348.0</b>	63,325.3	62,867.2	63,320.2	<b>63,134.2</b>

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

<b>40-03-02</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,388.2	7,225.2	7,432.1	7,312.1		80.0	40.0	7,432.1
Appropriated S/F	5,988.9	6,456.6	6,456.6	6,456.6				6,456.6
Non-Appropriated S/F	1,029.4							
	<u>13,406.5</u>	<u>13,681.8</u>	<u>13,888.7</u>	<u>13,768.7</u>		<u>80.0</u>	<u>40.0</u>	<u>13,888.7</u>
<b>Travel</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	29.5	33.3	33.3	33.3				33.3
Non-Appropriated S/F	4.7	1.2	1.2	1.2				1.2
	<u>39.2</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>				<u>39.5</u>
<b>Contractual Services</b>								
General Funds	1,013.3	970.9	890.9	942.4		-80.0		862.4
Appropriated S/F	2,464.0	2,330.3	2,330.3	2,330.3				2,330.3
Non-Appropriated S/F	3,926.6	120.5	120.5	120.5				120.5
	<u>7,403.9</u>	<u>3,421.7</u>	<u>3,341.7</u>	<u>3,393.2</u>		<u>-80.0</u>		<u>3,313.2</u>
<b>Energy</b>								
General Funds	717.6	709.4	709.4	709.4				709.4
Appropriated S/F		66.9	66.9	66.9				66.9
Non-Appropriated S/F	0.3							
	<u>717.9</u>	<u>776.3</u>	<u>776.3</u>	<u>776.3</u>				<u>776.3</u>
<b>Supplies and Materials</b>								
General Funds	385.6	397.6	403.6	397.6			6.0	403.6
Appropriated S/F	798.0	943.2	943.2	943.2				943.2
Non-Appropriated S/F	1,659.8	12.4	12.4	12.4				12.4
	<u>2,843.4</u>	<u>1,353.2</u>	<u>1,359.2</u>	<u>1,353.2</u>			<u>6.0</u>	<u>1,359.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	70.8	64.4	64.4	64.4				64.4
Non-Appropriated S/F	3,402.6	6,081.0	6,081.0	6,081.0				6,081.0
	<u>3,473.4</u>	<u>6,145.4</u>	<u>6,145.4</u>	<u>6,145.4</u>				<u>6,145.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	828.2	899.6	899.6	899.6				899.6
Non-Appropriated S/F	3.2	1,000.0	1,000.0	1,000.0				1,000.0
	<u>831.4</u>	<u>1,899.6</u>	<u>1,899.6</u>	<u>1,899.6</u>				<u>1,899.6</u>
<b>Operations</b>								
General Funds	35.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.5</u>							
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F	8.2	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	<u>8.2</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

<b>40-03-02</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Killen's Pond Water Park</b>								
General Funds								
Appropriated S/F	363.1	500.0	500.0	500.0				<b>500.0</b>
Non-Appropriated S/F								
	<u>363.1</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u><b>500.0</b></u>
<b>Biden Center</b>								
General Funds								
Appropriated S/F	57.9	90.0	90.0	90.0				<b>90.0</b>
Non-Appropriated S/F								
	<u>57.9</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u><b>90.0</b></u>
<b>TOTAL</b>								
General Funds	8,545.2	9,308.1	9,441.0	9,366.5			46.0	<b>9,412.5</b>
Appropriated S/F	10,608.6	11,407.3	11,407.3	11,407.3				<b>11,407.3</b>
Non-Appropriated S/F	<u>10,026.6</u>	<u>7,215.1</u>	<u>7,215.1</u>	<u>7,215.1</u>				<u><b>7,215.1</b></u>
	29,180.4	27,930.5	28,063.4	27,988.9			46.0	<b>28,034.9</b>
<b>IPU REVENUES</b>								
General Funds	10.9							
Appropriated S/F	11,377.9	14,746.3	14,746.3	14,746.3				<b>14,746.3</b>
Non-Appropriated S/F	<u>11,787.7</u>	<u>7,500.0</u>	<u>7,500.0</u>	<u>7,500.0</u>				<u><b>7,500.0</b></u>
	23,176.5	22,246.3	22,246.3	22,246.3				<b>22,246.3</b>
<b>POSITIONS</b>								
General Funds	98.0	98.0	98.0	95.5				<b>95.5</b>
Appropriated S/F	55.5	55.5	55.5	57.0				<b>57.0</b>
Non-Appropriated S/F	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u><b>11.5</b></u>
	165.0	165.0	165.0	164.0				<b>164.0</b>

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

\*Base adjustments include (1.0) ASF FTE Cultural Preservation Specialist to reflect a complement reduction; (2.5) FTEs (Conservation Technician I, Conservation Technician II, and 0.5 Conservation Technician III) and 2.5 ASF FTEs (Conservation Technician I, Conservation Technician II, and 0.5 Conservation Technician III) to switch fund positions to reflect workload; and (\$28.5) in Contractual Services to reflect projected fuel expenditures.

\*Recommend structural changes of \$80.0 in Personnel Costs from Fish and Wildlife (40-03-03) to reflect projected expenditures; and (\$80.0) in Contractual Services to Fish and Wildlife (40-03-03) to reflect projected expenditures.

\*Recommend enhancements of \$40.0 in Personnel Costs and \$6.0 in Supplies and Materials to support the Assawoman and Tri-Valley trail projects.

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

<b>40-03-03</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,095.8	4,053.7	4,066.6	4,131.6		-80.0	15.0	4,066.6
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	3,326.3	1,112.1	1,112.1	1,112.1				1,112.1
	7,422.1	5,202.8	5,215.7	5,280.7		-80.0	15.0	5,215.7
<b>Travel</b>								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F	42.0	32.9	32.9	32.9				32.9
	42.2	40.6	40.6	40.6				40.6
<b>Contractual Services</b>								
General Funds	470.0	500.6	580.6	485.0		80.0		565.0
Appropriated S/F	9.0	9.6	9.6	9.6				9.6
Non-Appropriated S/F	3,086.2	865.7	865.7	865.7				865.7
	3,565.2	1,375.9	1,455.9	1,360.3		80.0		1,440.3
<b>Energy</b>								
General Funds	158.2	157.5	157.5	157.5				157.5
Appropriated S/F								
Non-Appropriated S/F	2.1	15.0	15.0	15.0				15.0
	160.3	172.5	172.5	172.5				172.5
<b>Supplies and Materials</b>								
General Funds	152.1	164.7	192.7	164.7			4.5	169.2
Appropriated S/F		23.4	23.4	23.4				23.4
Non-Appropriated S/F	730.5	281.5	281.5	281.5				281.5
	882.6	469.6	497.6	469.6			4.5	474.1
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F	276.2	685.7	685.7	685.7				685.7
	276.2	715.0	715.0	715.0				715.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	2.0	2.0	2.0				2.0
	0.3	2.0	2.0	2.0				2.0
<b>Operations</b>								
General Funds	85.0							
Appropriated S/F								
Non-Appropriated S/F								
	85.0							
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F	0.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F	0.1	15.0	15.0	15.0				15.0

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

<b>40-03-03</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Natural Heritage Program</b>								
General Funds	181.9	196.6	196.6	196.6				<b>196.6</b>
Appropriated S/F	11.4	19.0	19.0	19.0				<b>19.0</b>
Non-Appropriated S/F								
	<u>193.3</u>	<u>215.6</u>	<u>215.6</u>	<u>215.6</u>				<b><u>215.6</u></b>
<b>Spraying &amp; Insecticides</b>								
General Funds	673.9	672.8	747.8	672.8			75.0	<b>747.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>673.9</u>	<u>672.8</u>	<u>747.8</u>	<u>672.8</u>			<u>75.0</u>	<b><u>747.8</u></b>
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F	0.1	50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
	<u>0.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<b><u>50.0</u></b>
<b>Jr Duck Stamp</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<b><u>5.0</u></b>
<b>Duck Stamp</b>								
General Funds								
Appropriated S/F	103.5	180.0	180.0	180.0				<b>180.0</b>
Non-Appropriated S/F								
	<u>103.5</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<b><u>180.0</u></b>
<b>Trout Stamp</b>								
General Funds								
Appropriated S/F	26.9	50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
	<u>26.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<b><u>50.0</u></b>
<b>Finfish Development</b>								
General Funds								
Appropriated S/F	17.8	130.0	130.0	130.0				<b>130.0</b>
Non-Appropriated S/F								
	<u>17.8</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<b><u>130.0</u></b>
<b>Fisheries Restoration</b>								
General Funds								
Appropriated S/F	106.8	600.0	600.0	600.0				<b>600.0</b>
Non-Appropriated S/F								
	<u>106.8</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<b><u>600.0</u></b>
<b>Clean Vessel Pgm</b>								
General Funds								
Appropriated S/F		32.4	32.4	32.4				<b>32.4</b>
Non-Appropriated S/F								
		<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<b><u>32.4</u></b>

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

<b>40-03-03</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Oyster Recovery</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Boat Repairs</b>								
General Funds								
Appropriated S/F	3.3	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Northern DE Wetlands</b>								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
<b>Director's Office Ops</b>								
General Funds								
Appropriated S/F	2.5	51.8	51.8	51.8				51.8
Non-Appropriated S/F								
	<u>2.5</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
<b>Wildlife &amp; Fisheries Ops</b>								
General Funds								
Appropriated S/F	1,659.5	1,892.8	1,892.8	1,892.8				1,892.8
Non-Appropriated S/F								
	<u>1,659.5</u>	<u>1,892.8</u>	<u>1,892.8</u>	<u>1,892.8</u>				<u>1,892.8</u>
<b>Enforcement Ops</b>								
General Funds								
Appropriated S/F	472.1	581.1	581.1	581.1				581.1
Non-Appropriated S/F								
	<u>472.1</u>	<u>581.1</u>	<u>581.1</u>	<u>581.1</u>				<u>581.1</u>
<b>Director's Office Personnel</b>								
General Funds								
Appropriated S/F	10.8	72.4	72.4	72.4				72.4
Non-Appropriated S/F								
	<u>10.8</u>	<u>72.4</u>	<u>72.4</u>	<u>72.4</u>				<u>72.4</u>
<b>Wildlife &amp; Fisheries Personnel</b>								
General Funds								
Appropriated S/F	769.9	1,291.6	1,291.6	1,291.6				1,291.6
Non-Appropriated S/F								
	<u>769.9</u>	<u>1,291.6</u>	<u>1,291.6</u>	<u>1,291.6</u>				<u>1,291.6</u>
<b>Enforcement Personnel</b>								
General Funds								
Appropriated S/F	520.4	672.7	672.7	672.7				672.7
Non-Appropriated S/F								
	<u>520.4</u>	<u>672.7</u>	<u>672.7</u>	<u>672.7</u>				<u>672.7</u>

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

<b>40-03-03</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Beaver Control, Phragmites and Deer</b>								
General Funds	70.7	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.7</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Aquaculture</b>								
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>
<b>Bayshore Interpretation</b>								
General Funds			65.8					
Appropriated S/F								
Non-Appropriated S/F								
			<u>65.8</u>					
<b>Bayshore Research</b>								
General Funds			49.6					
Appropriated S/F								
Non-Appropriated S/F								
			<u>49.6</u>					
<b>TOTAL</b>								
General Funds	5,887.8	5,846.1	6,157.4	5,908.4			94.5	6,002.9
Appropriated S/F	3,714.1	6,083.1	6,083.1	6,083.1				6,083.1
Non-Appropriated S/F	<u>7,463.6</u>	<u>2,994.9</u>	<u>2,994.9</u>	<u>2,994.9</u>				<u>2,994.9</u>
	17,065.5	14,924.1	15,235.4	14,986.4			94.5	15,080.9
<b>IPU REVENUES</b>								
General Funds	59.7	366.0	366.0	366.0				366.0
Appropriated S/F	4,963.4	6,647.6	6,647.6	6,647.6				6,647.6
Non-Appropriated S/F	<u>7,289.3</u>	<u>7,028.2</u>	<u>7,028.2</u>	<u>7,028.2</u>				<u>7,028.2</u>
	12,312.4	14,041.8	14,041.8	14,041.8				14,041.8
<b>POSITIONS</b>								
General Funds	45.7	46.7	47.7	45.2			0.5	45.7
Appropriated S/F	38.4	38.0	36.5	39.0			-0.5	38.5
Non-Appropriated S/F	<u>32.9</u>	<u>32.3</u>	<u>32.8</u>	<u>32.8</u>				<u>32.8</u>
	117.0	117.0	117.0	117.0			0.0	117.0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY

40-03-03					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

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

\*Base adjustments include \$34.4 in Personnel Costs and 0.5 FTE Environmental Scientist III and (0.5) NSF FTE Environmental Scientist III to switch fund position to reflect workload associated with House Bill 160; \$21.4 in Personnel Costs to support casual/seasonal positions associated with House Bill 160; (2.0) FTEs, 1.0 ASF FTE, and 1.0 NSF FTE to switch fund positions to reflect workload; and (\$15.6) in Contractual Services to reflect projected fuel expenditures.

\*Recommend structural changes of (\$80.0) in Personnel Costs to Parks and Recreation (40-03-02) to reflect projected expenditures; and \$80.0 in Contractual Services from Parks and Recreation (04-03-02) to reflect projected expenditures.

\*Recommend enhancements of \$15.0 in Personnel Costs and \$4.5 in Supplies and Materials to support the Augustine Wildlife Management Area trail project; \$75.0 in Spraying and Insecticides for mosquito control insecticides; and 0.5 FTE Trainer/Educator III and (0.5) ASF FTE Trainer/Educator III for interpretation support at the DuPont Nature Center. Do not recommend enhancements of \$65.8 in Bayshore Interpretation and \$49.6 in Bayshore Research.

\*Do not recommend one-time of \$23.5 in Supplies and Materials.



**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
WATERSHED STEWARDSHIP  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-04</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,444.8	5,009.0	5,017.8	5,017.8				5,017.8
Appropriated S/F	87.4	177.4	177.4	177.4				177.4
Non-Appropriated S/F	805.0	770.5	770.5	770.5				770.5
	<u>5,337.2</u>	<u>5,956.9</u>	<u>5,965.7</u>	<u>5,965.7</u>				<u>5,965.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	19.9	24.4	24.4	24.4				24.4
	<u>21.8</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
<b>Contractual Services</b>								
General Funds	1,432.5	1,317.9	1,317.9	1,314.9				1,314.9
Appropriated S/F	123.0	1,153.9	1,153.9	1,153.9				1,153.9
Non-Appropriated S/F	7,746.8	2,327.3	2,327.3	2,327.3				2,327.3
	<u>9,302.3</u>	<u>4,799.1</u>	<u>4,799.1</u>	<u>4,796.1</u>				<u>4,796.1</u>
<b>Energy</b>								
General Funds	36.4	40.3	40.3	40.3				40.3
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>37.0</u>	<u>40.3</u>	<u>40.3</u>	<u>40.3</u>				<u>40.3</u>
<b>Supplies and Materials</b>								
General Funds	181.0	180.0	180.0	180.0				180.0
Appropriated S/F	15.2	44.0	44.0	44.0				44.0
Non-Appropriated S/F	151.4	115.2	115.2	115.2				115.2
	<u>347.6</u>	<u>339.2</u>	<u>339.2</u>	<u>339.2</u>				<u>339.2</u>
<b>Capital Outlay</b>								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F		39.0	39.0	39.0				39.0
Non-Appropriated S/F	14.9							
	<u>14.9</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
<b>Other Items</b>								
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>
<b>Beach Erosion Control</b>								
General Funds								
Appropriated S/F	1,713.6	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F								
	<u>1,713.6</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
<b>Tax Ditches</b>								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
WATERSHED STEWARDSHIP  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-04</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Sand By Pass System</b>								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
<b>Water Resources Agency</b>								
General Funds		217.5	217.5	217.5				217.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>217.5</u>	<u>217.5</u>	<u>217.5</u>				<u>217.5</u>
<b>Center for Inland Bays</b>								
General Funds		209.2	209.2	209.2				209.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>209.2</u>	<u>209.2</u>	<u>209.2</u>				<u>209.2</u>
<b>TOTAL</b>								
General Funds	6,399.7	7,280.9	7,289.7	7,286.7				7,286.7
Appropriated S/F	1,941.1	9,494.3	9,494.3	9,494.3				9,494.3
Non-Appropriated S/F	<u>8,738.6</u>	<u>3,237.4</u>	<u>3,237.4</u>	<u>3,237.4</u>				<u>3,237.4</u>
	17,079.4	20,012.6	20,021.4	20,018.4				20,018.4
<b>IPU REVENUES</b>								
General Funds	0.6							
Appropriated S/F	4,795.1	9,562.8	9,562.8	9,562.8				9,562.8
Non-Appropriated S/F	<u>5,636.2</u>	<u>4,798.5</u>	<u>4,798.5</u>	<u>4,798.5</u>				<u>4,798.5</u>
	10,431.9	14,361.3	14,361.3	14,361.3				14,361.3
<b>POSITIONS</b>								
General Funds	53.6	54.6	54.6	51.6				51.6
Appropriated S/F	4.0	3.0	3.0	4.0				4.0
Non-Appropriated S/F	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
	69.0	69.0	69.0	67.0				67.0

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

\*Base adjustments include (2.0) FTEs (Administrative Specialist II and Engineering Technician III) to reflect complement reductions; (1.0) FTE Environmental Program Manager I and 1.0 ASF FTE Environmental Program Manager I to switch fund position to reflect workload; and (\$3.0) in Contractual Services to reflect projected fuel expenditures.

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

40-04-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
<b>Air Quality</b>								
General Funds	10.0	10.0	10.0	10.0	1,310.9	1,103.9	1,106.2	1,105.3
Appropriated S/F	40.6	40.6	40.6	37.6	3,519.8	4,687.5	4,687.5	4,687.5
Non-Appropriated S/F	17.4	17.4	17.4	17.4	1,677.7	915.1	915.1	915.1
	68.0	68.0	68.0	65.0	6,508.4	6,706.5	6,708.8	6,707.9
<b>Water</b>								
General Funds	34.7	34.7	34.7	34.7	4,094.9	3,740.2	3,746.3	3,745.5
Appropriated S/F	52.5	52.5	52.5	49.5	3,268.3	4,524.0	4,524.0	4,524.0
Non-Appropriated S/F	12.8	12.8	12.8	12.8	1,591.7	1,213.6	1,213.6	1,213.6
	100.0	100.0	100.0	97.0	8,954.9	9,477.8	9,483.9	9,483.1
<b>Waste and Hazardous Substances</b>								
General Funds	27.0	26.0	26.0	25.0	2,150.0	2,617.3	2,621.2	2,618.0
Appropriated S/F	43.6	44.6	44.6	44.6	18,726.6	33,781.0	33,781.0	33,781.0
Non-Appropriated S/F	38.4	38.4	38.4	36.4	6,951.8	2,460.4	2,460.4	2,460.4
	109.0	109.0	109.0	106.0	27,828.4	38,858.7	38,862.6	38,859.4
<b>TOTAL</b>								
General Funds	71.7	70.7	70.7	69.7	7,555.8	7,461.4	7,473.7	7,468.8
Appropriated S/F	136.7	137.7	137.7	131.7	25,514.7	42,992.5	42,992.5	42,992.5
Non-Appropriated S/F	68.6	68.6	68.6	66.6	10,221.2	4,589.1	4,589.1	4,589.1
	277.0	277.0	277.0	268.0	43,291.7	55,043.0	55,055.3	55,050.4

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

<b>40-04-02</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,160.5	976.3	978.6	978.6				978.6
Appropriated S/F	2,310.2	3,175.5	3,175.5	3,175.5				3,175.5
Non-Appropriated S/F	1,133.9	827.2	827.2	827.2				827.2
	4,604.6	4,979.0	4,981.3	4,981.3				4,981.3
<b>Travel</b>								
General Funds								
Appropriated S/F	9.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F	0.9							
	10.7	50.0	50.0	50.0				50.0
<b>Contractual Services</b>								
General Funds	87.4	64.6	64.6	63.7				63.7
Appropriated S/F	784.4	687.1	687.1	687.1				687.1
Non-Appropriated S/F	447.3	87.9	87.9	87.9				87.9
	1,319.1	839.6	839.6	838.7				838.7
<b>Energy</b>								
General Funds	51.8	51.8	51.8	51.8				51.8
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	51.8	66.8	66.8	66.8				66.8
<b>Supplies and Materials</b>								
General Funds	11.2	11.2	11.2	11.2				11.2
Appropriated S/F	49.7	73.9	73.9	73.9				73.9
Non-Appropriated S/F	95.6							
	156.5	85.1	85.1	85.1				85.1
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	5.5	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	5.5	130.0	130.0	130.0				130.0
<b>Other Items</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
<b>Public Outreach</b>								
General Funds								
Appropriated S/F	0.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	0.8	50.0	50.0	50.0				50.0
<b>Non-Title V</b>								
General Funds								
Appropriated S/F	191.5	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	191.5	164.8	164.8	164.8				164.8

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

<b>40-04-02</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Enhanced I &amp; M Program</b>								
General Funds								
Appropriated S/F	167.9	241.2	241.2	241.2				241.2
Non-Appropriated S/F								
	<u>167.9</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<u>241.2</u>
<b>TOTAL</b>								
General Funds	1,310.9	1,103.9	1,106.2	1,105.3				1,105.3
Appropriated S/F	3,519.8	4,687.5	4,687.5	4,687.5				4,687.5
Non-Appropriated S/F	<u>1,677.7</u>	<u>915.1</u>	<u>915.1</u>	<u>915.1</u>				<u>915.1</u>
	6,508.4	6,706.5	6,708.8	6,707.9				6,707.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,751.5	4,679.7	4,679.7	4,679.7				4,679.7
Non-Appropriated S/F	<u>1,677.3</u>	<u>1,115.0</u>	<u>1,115.0</u>	<u>1,115.0</u>				<u>1,115.0</u>
	5,428.8	5,794.7	5,794.7	5,794.7				5,794.7
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	40.6	40.6	40.6	37.6				37.6
Non-Appropriated S/F	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
	68.0	68.0	68.0	65.0				65.0

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

\*Base adjustments include (3.0) ASF FTEs (Engineer VI, Administrative Specialist I, and Environmental Compliance Specialist) to reflect complement reductions; and (\$0.9) in Contractual Services to reflect projected fuel expenditures.

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

<b>40-04-03</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,117.4	3,293.6	3,299.7	3,299.7				3,299.7
Appropriated S/F	118.5	279.3	279.3	279.3				279.3
Non-Appropriated S/F	978.1	630.1	630.1	630.1				630.1
	<u>4,214.0</u>	<u>4,203.0</u>	<u>4,209.1</u>	<u>4,209.1</u>				<u>4,209.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.1	12.0	12.0	12.0				12.0
Non-Appropriated S/F	7.8	19.7	19.7	19.7				19.7
	<u>8.9</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
<b>Contractual Services</b>								
General Funds	374.5	372.1	372.1	371.3				371.3
Appropriated S/F	96.7	272.4	272.4	272.4				272.4
Non-Appropriated S/F	581.9	433.6	433.6	433.6				433.6
	<u>1,053.1</u>	<u>1,078.1</u>	<u>1,078.1</u>	<u>1,077.3</u>				<u>1,077.3</u>
<b>Energy</b>								
General Funds	10.3	10.6	10.6	10.6				10.6
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>10.3</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
<b>Supplies and Materials</b>								
General Funds	72.1	63.9	63.9	63.9				63.9
Appropriated S/F	2.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	23.8	57.4	57.4	57.4				57.4
	<u>98.7</u>	<u>131.3</u>	<u>131.3</u>	<u>131.3</u>				<u>131.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		65.0	65.0	65.0				65.0
Non-Appropriated S/F		72.8	72.8	72.8				72.8
		<u>137.8</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F	0.1							
	<u>0.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	531.4	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>531.4</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
<b>Board of Certification</b>								
General Funds								
Appropriated S/F	7.9	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>7.9</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

<b>40-04-03</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Surface Water</b>								
General Funds								
Appropriated S/F	55.4	96.8	96.8	96.8				96.8
Non-Appropriated S/F								
	<u>55.4</u>	<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
<b>Groundwater</b>								
General Funds								
Appropriated S/F	87.9	207.5	207.5	207.5				207.5
Non-Appropriated S/F								
	<u>87.9</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>				<u>207.5</u>
<b>Water Supply</b>								
General Funds								
Appropriated S/F	34.8	201.0	201.0	201.0				201.0
Non-Appropriated S/F								
	<u>34.8</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>				<u>201.0</u>
<b>Wetlands</b>								
General Funds								
Appropriated S/F	49.1	202.0	202.0	202.0				202.0
Non-Appropriated S/F								
	<u>49.1</u>	<u>202.0</u>	<u>202.0</u>	<u>202.0</u>				<u>202.0</u>
<b>Surface Water Personnel</b>								
General Funds								
Appropriated S/F	347.1	237.2	237.2	237.2				237.2
Non-Appropriated S/F								
	<u>347.1</u>	<u>237.2</u>	<u>237.2</u>	<u>237.2</u>				<u>237.2</u>
<b>Groundwater Personnel</b>								
General Funds								
Appropriated S/F	304.5	339.0	339.0	339.0				339.0
Non-Appropriated S/F								
	<u>304.5</u>	<u>339.0</u>	<u>339.0</u>	<u>339.0</u>				<u>339.0</u>
<b>Water Supply Personnel</b>								
General Funds								
Appropriated S/F	49.1	220.9	220.9	220.9				220.9
Non-Appropriated S/F								
	<u>49.1</u>	<u>220.9</u>	<u>220.9</u>	<u>220.9</u>				<u>220.9</u>
<b>Wetland Personnel</b>								
General Funds								
Appropriated S/F	375.0	318.4	318.4	318.4				318.4
Non-Appropriated S/F								
	<u>375.0</u>	<u>318.4</u>	<u>318.4</u>	<u>318.4</u>				<u>318.4</u>
<b>Delaware Estuary</b>								
General Funds	93.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.9</u>							

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

<b>40-04-03</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Water Resources Agency</b>								
General Funds	217.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>217.5</u>							
<b>Center for Inland Bays</b>								
General Funds	209.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.2</u>							
<b>Environmental Labs</b>								
General Funds								
Appropriated S/F	365.8	467.0	467.0	467.0				467.0
Non-Appropriated S/F								
	<u>365.8</u>	<u>467.0</u>	<u>467.0</u>	<u>467.0</u>				<u>467.0</u>
<b>Environmental Labs Personnel</b>								
General Funds								
Appropriated S/F	841.2	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F								
	<u>841.2</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u>1,100.0</u>
<b>TOTAL</b>								
General Funds	4,094.9	3,740.2	3,746.3	3,745.5				3,745.5
Appropriated S/F	3,268.3	4,524.0	4,524.0	4,524.0				4,524.0
Non-Appropriated S/F	<u>1,591.7</u>	<u>1,213.6</u>	<u>1,213.6</u>	<u>1,213.6</u>				<u>1,213.6</u>
	8,954.9	9,477.8	9,483.9	9,483.1				9,483.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,951.7	5,493.2	5,493.2	5,493.2				5,493.2
Non-Appropriated S/F	<u>1,595.3</u>	<u>2,629.9</u>	<u>2,629.9</u>	<u>2,629.9</u>				<u>2,629.9</u>
	4,547.0	8,123.1	8,123.1	8,123.1				8,123.1
<b>POSITIONS</b>								
General Funds	34.7	34.7	34.7	34.7				34.7
Appropriated S/F	52.5	52.5	52.5	49.5				49.5
Non-Appropriated S/F	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
	100.0	100.0	100.0	97.0				97.0

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

\*Base adjustments include (3.0) ASF FTEs Environmental Control Technician III to reflect complement reductions; and (\$0.8) in Contractual Services to reflect projected fuel expenditures.



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

<b>40-04-04</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,936.0	2,161.9	2,165.8	2,165.8				2,165.8
Appropriated S/F	17.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	2,348.1	1,671.9	1,671.9	1,671.9				1,671.9
	4,301.9	3,863.8	3,867.7	3,867.7				3,867.7
<b>Travel</b>								
General Funds								
Appropriated S/F	1.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F	6.5	17.9	17.9	17.9				17.9
	7.7	22.9	22.9	22.9				22.9
<b>Contractual Services</b>								
General Funds	161.5	148.7	148.7	145.5				145.5
Appropriated S/F	366.0	457.2	457.2	457.2				457.2
Non-Appropriated S/F	4,520.3	697.0	697.0	697.0				697.0
	5,047.8	1,302.9	1,302.9	1,299.7				1,299.7
<b>Energy</b>								
General Funds	23.1	27.4	27.4	27.4				27.4
Appropriated S/F								
Non-Appropriated S/F								
	23.1	27.4	27.4	27.4				27.4
<b>Supplies and Materials</b>								
General Funds	15.0	10.0	10.0	10.0				10.0
Appropriated S/F	0.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	14.7	68.6	68.6	68.6				68.6
	30.4	88.6	88.6	88.6				88.6
<b>Capital Outlay</b>								
General Funds		4.9	4.9	4.9				4.9
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F	62.2							
	62.2	12.9	12.9	12.9				12.9
<b>Other Items</b>								
General Funds								
Appropriated S/F	145.8	824.8	824.8	824.8				824.8
Non-Appropriated S/F		5.0	5.0	5.0				5.0
	145.8	829.8	829.8	829.8				829.8
<b>SARA</b>								
General Funds	14.4	14.4	14.4	14.4				14.4
Appropriated S/F	34.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	49.3	44.4	44.4	44.4				44.4
<b>UST Admin</b>								
General Funds								
Appropriated S/F	196.4	330.0	330.0	330.0				330.0
Non-Appropriated S/F								
	196.4	330.0	330.0	330.0				330.0

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

<b>40-04-04</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>HSCA Admin</b>								
General Funds								
Appropriated S/F	1,727.5	2,248.0	2,248.0	2,248.0				2,248.0
Non-Appropriated S/F								
	<u>1,727.5</u>	<u>2,248.0</u>	<u>2,248.0</u>	<u>2,248.0</u>				<u>2,248.0</u>
<b>HSCA Clean-up</b>								
General Funds								
Appropriated S/F	14,514.9	25,310.5	25,310.5	25,310.5				25,310.5
Non-Appropriated S/F								
	<u>14,514.9</u>	<u>25,310.5</u>	<u>25,310.5</u>	<u>25,310.5</u>				<u>25,310.5</u>
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F	148.3	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>148.3</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>UST Recovered Costs</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Stage II Vapor Recovery</b>								
General Funds								
Appropriated S/F	49.0	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>49.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>AST Admin</b>								
General Funds								
Appropriated S/F	107.2	225.0	225.0	225.0				225.0
Non-Appropriated S/F								
	<u>107.2</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
<b>Tire Admin</b>								
General Funds								
Appropriated S/F	31.3	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>31.3</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Tire Clean-up</b>								
General Funds								
Appropriated S/F	302.6	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>302.6</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>Local Emergency Planning</b>								
General Funds								
Appropriated S/F	528.0	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>528.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>

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

<b>40-04-04</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Environmental Response</b>								
General Funds								
Appropriated S/F	50.5	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	50.5	525.8	525.8	525.8				525.8
<b>Extremely Haz Substance</b>								
General Funds								
Appropriated S/F	76.1	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	76.1	180.9	180.9	180.9				180.9
<b>Hazardous Waste Transporter</b>								
General Funds								
Appropriated S/F	24.9	141.6	141.6	141.6				141.6
Non-Appropriated S/F								
	24.9	141.6	141.6	141.6				141.6
<b>Waste End Assessment</b>								
General Funds								
Appropriated S/F	15.9	73.7	73.7	73.7				73.7
Non-Appropriated S/F								
	15.9	73.7	73.7	73.7				73.7
<b>Hazardous Waste</b>								
General Funds								
Appropriated S/F	3.6	32.5	32.5	32.5				32.5
Non-Appropriated S/F								
	3.6	32.5	32.5	32.5				32.5
<b>Solid Waste Transporter</b>								
General Funds								
Appropriated S/F	6.5	21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	6.5	21.2	21.2	21.2				21.2
<b>Solid Waste</b>								
General Funds								
Appropriated S/F	16.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	16.2	25.0	25.0	25.0				25.0
<b>Waste End Assessment Personnel</b>								
General Funds								
Appropriated S/F		280.4	280.4	280.4				280.4
Non-Appropriated S/F								
		280.4	280.4	280.4				280.4
<b>Hazardous Waste Personnel</b>								
General Funds								
Appropriated S/F	151.9	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	151.9	180.0	180.0	180.0				180.0

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

<b>40-04-04</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Solid Waste Transporter Personnel</b>								
General Funds								
Appropriated S/F	209.3	121.4	121.4	121.4				121.4
Non-Appropriated S/F								
	<u>209.3</u>	<u>121.4</u>	<u>121.4</u>	<u>121.4</u>				<u>121.4</u>
<b>Solid Waste Personnel</b>								
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>
<b>UST Contractor Certification</b>								
General Funds								
Appropriated S/F	0.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Polly Drummond Hill Yard Waste</b>								
General Funds		250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>TOTAL</b>								
General Funds	2,150.0	2,617.3	2,621.2	2,618.0				2,618.0
Appropriated S/F	18,726.6	33,781.0	33,781.0	33,781.0				33,781.0
Non-Appropriated S/F	<u>6,951.8</u>	<u>2,460.4</u>	<u>2,460.4</u>	<u>2,460.4</u>				<u>2,460.4</u>
	27,828.4	38,858.7	38,862.6	38,859.4				38,859.4
<b>IPU REVENUES</b>								
General Funds	149.0							
Appropriated S/F	15,893.5	34,250.6	34,250.6	34,250.6				34,250.6
Non-Appropriated S/F	<u>7,159.1</u>	<u>3,550.0</u>	<u>3,550.0</u>	<u>3,550.0</u>				<u>3,550.0</u>
	23,201.6	37,800.6	37,800.6	37,800.6				37,800.6
<b>POSITIONS</b>								
General Funds	27.0	26.0	26.0	25.0				25.0
Appropriated S/F	43.6	44.6	44.6	44.6				44.6
Non-Appropriated S/F	<u>38.4</u>	<u>38.4</u>	<u>38.4</u>	<u>36.4</u>				<u>36.4</u>
	109.0	109.0	109.0	106.0				106.0

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

\*Base adjustments include (1.0) ASF FTE Administrative Specialist I and (2.0) NSF FTEs Administrative Specialist I to reflect complement reductions; (1.0) FTE Environmental Scientist IV and 1.0 ASF FTE Environmental Scientist IV to switch fund position to reflect workload; and (\$3.2) in Contractual Services to reflect projected fuel expenditures.