

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>
<b>Administration</b>								
General Funds	268.0	271.0	273.0	<b>273.0</b>	53,976.5	52,276.5	57,124.3	<b>56,938.1</b>
Appropriated S/F					301.3	25.0	25.0	<b>25.0</b>
Non-Appropriated S/F					1,737.5	200.0	200.0	<b>200.0</b>
	<u>268.0</u>	<u>271.0</u>	<u>273.0</u>	<u><b>273.0</b></u>	<u>56,015.3</u>	<u>52,501.5</u>	<u>57,349.3</u>	<u><b>57,163.1</b></u>
<b>Prisons</b>								
General Funds	1,734.6	1,733.6	1,762.6	<b>1,730.6</b>	103,337.7	105,503.6	114,604.8	<b>112,930.3</b>
Appropriated S/F	12.0	12.0	12.0	<b>12.0</b>	1,689.4	3,319.8	3,319.8	<b>3,319.8</b>
Non-Appropriated S/F					139.1	120.6	120.6	<b>120.6</b>
	<u>1,746.6</u>	<u>1,745.6</u>	<u>1,774.6</u>	<u><b>1,742.6</b></u>	<u>105,166.2</u>	<u>108,944.0</u>	<u>118,045.2</u>	<u><b>116,370.7</b></u>
<b>Community Corrections</b>								
General Funds	574.0	609.0	609.0	<b>609.0</b>	32,305.3	36,811.7	39,590.9	<b>39,100.7</b>
Appropriated S/F					370.0	405.0	405.0	<b>405.0</b>
Non-Appropriated S/F					91.0			
	<u>574.0</u>	<u>609.0</u>	<u>609.0</u>	<u><b>609.0</b></u>	<u>32,766.3</u>	<u>37,216.7</u>	<u>39,995.9</u>	<u><b>39,505.7</b></u>
<b>TOTAL</b>								
General Funds	2,576.6	2,613.6	2,644.6	<b>2,612.6</b>	189,619.5	194,591.8	211,320.0	<b>208,969.1</b>
Appropriated S/F	12.0	12.0	12.0	<b>12.0</b>	2,360.7	3,749.8	3,749.8	<b>3,749.8</b>
Non-Appropriated S/F					1,967.6	320.6	320.6	<b>320.6</b>
	<u>2,588.6</u>	<u>2,625.6</u>	<u>2,656.6</u>	<u><b>2,624.6</b></u>	<u>193,947.8</u>	<u>198,662.2</u>	<u>215,390.4</u>	<u><b>213,039.5</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.9	5,743.4		
Special Funds					-0.6			
					<u>-1.5</u>	<u>5,743.4</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					189,618.6	200,335.2	211,320.0	<b>208,969.1</b>
Special Funds					4,327.7	4,070.4	4,070.4	<b>4,070.4</b>
					<u>193,946.3</u>	<u>204,405.6</u>	<u>215,390.4</u>	<u><b>213,039.5</b></u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					189,618.6	200,335.2	211,320.0	<b>208,969.1</b>
Special Funds					4,327.7	4,070.4	4,070.4	<b>4,070.4</b>
					<u>193,946.3</u>	<u>204,405.6</u>	<u>215,390.4</u>	<u><b>213,039.5</b></u>
				( Reverted )	426.7			
				( Encumbered )	2,264.2			
				( Continuing )	3,479.2			

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Office of the Commissioner</b>								
General Funds	15.0	15.0	17.0	<b>17.0</b>	1,080.0	1,079.4	1,226.2	<b>2,926.2</b>
Appropriated S/F						25.0	25.0	<b>25.0</b>
Non-Appropriated S/F					332.4			
	<u>15.0</u>	<u>15.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>1,412.4</u>	<u>1,104.4</u>	<u>1,251.2</u>	<u><b>2,951.2</b></u>
<b>Human Resources/Employee Develop. Center</b>								
General Funds	50.0	50.0	50.0	<b>50.0</b>	3,638.0	2,655.8	2,909.8	<b>2,898.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u><b>50.0</b></u>	<u>3,638.0</u>	<u>2,655.8</u>	<u>2,909.8</u>	<u><b>2,898.4</b></u>
<b>Management Services</b>								
General Funds	45.0	45.0	45.0	<b>45.0</b>	5,017.5	4,750.3	4,906.8	<b>4,908.0</b>
Appropriated S/F								
Non-Appropriated S/F					927.0			
	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u><b>45.0</b></u>	<u>5,944.5</u>	<u>4,750.3</u>	<u>4,906.8</u>	<u><b>4,908.0</b></u>
<b>Food Services</b>								
General Funds	80.0	82.0	82.0	<b>82.0</b>	10,173.4	10,923.4	12,357.2	<b>11,731.4</b>
Appropriated S/F								
Non-Appropriated S/F					476.9	200.0	200.0	<b>200.0</b>
	<u>80.0</u>	<u>82.0</u>	<u>82.0</u>	<u><b>82.0</b></u>	<u>10,650.3</u>	<u>11,123.4</u>	<u>12,557.2</u>	<u><b>11,931.4</b></u>
<b>Medical / Treatment Services</b>								
General Funds					24,051.3	24,758.1	27,058.9	<b>25,940.2</b>
Appropriated S/F								
Non-Appropriated S/F					1.2			
					<u>24,052.5</u>	<u>24,758.1</u>	<u>27,058.9</u>	<u><b>25,940.2</b></u>
<b>Drug and Alcohol Treatment Services</b>								
General Funds					3,860.0	4,284.3	4,412.8	<b>4,327.1</b>
Appropriated S/F					301.3			
Non-Appropriated S/F								
					<u>4,161.3</u>	<u>4,284.3</u>	<u>4,412.8</u>	<u><b>4,327.1</b></u>
<b>Facilities Maintenance</b>								
General Funds	78.0	79.0	79.0	<b>79.0</b>	6,156.3	3,825.2	4,252.6	<b>4,206.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.0</u>	<u>79.0</u>	<u>79.0</u>	<u><b>79.0</b></u>	<u>6,156.3</u>	<u>3,825.2</u>	<u>4,252.6</u>	<u><b>4,206.8</b></u>
<b>TOTAL</b>								
General Funds	268.0	271.0	273.0	<b>273.0</b>	53,976.5	52,276.5	57,124.3	<b>56,938.1</b>
Appropriated S/F					301.3	25.0	25.0	<b>25.0</b>
Non-Appropriated S/F					1,737.5	200.0	200.0	<b>200.0</b>
	<u>268.0</u>	<u>271.0</u>	<u>273.0</u>	<u><b>273.0</b></u>	<u>56,015.3</u>	<u>52,501.5</u>	<u>57,349.3</u>	<u><b>57,163.1</b></u>

**CORRECTION  
ADMINISTRATION  
OFFICE OF THE COMMISSIONER  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	965.1	965.5	1,112.3	1,025.6		86.7		1,112.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>965.1</u>	<u>965.5</u>	<u>1,112.3</u>	<u>1,025.6</u>		<u>86.7</u>		<u>1,112.3</u>
<b>Travel</b>								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Contractual Services</b>								
General Funds	85.6	82.9	82.9	82.9				82.9
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	<u>252.7</u>							
	<u>338.3</u>	<u>107.9</u>	<u>107.9</u>	<u>107.9</u>				<u>107.9</u>
<b>Energy</b>								
General Funds	2.6	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>				<u>2.7</u>
<b>Supplies and Materials</b>								
General Funds	8.9	10.4	10.4	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F	<u>75.3</u>							
	<u>84.2</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4.4</u>							
	<u>4.4</u>							
<b>Contingency - Shakedowns</b>								
General Funds	15.3	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.3</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
<b>Contingency Sustain. Int.</b>								
General Funds							1,700.0	1,700.0
Appropriated S/F								
Non-Appropriated S/F								
							<u>1,700.0</u>	<u>1,700.0</u>
<b>TOTAL</b>								
General Funds	1,080.0	1,079.4	1,226.2	1,139.5		86.7	1,700.0	2,926.2
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	<u>332.4</u>							
	<u>1,412.4</u>	<u>1,104.4</u>	<u>1,251.2</u>	<u>1,164.5</u>		<u>86.7</u>	<u>1,700.0</u>	<u>2,951.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,542.6</u>							
	<u>2,542.6</u>							

**CORRECTION  
ADMINISTRATION  
OFFICE OF THE COMMISSIONER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-01</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2006</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			
<b>POSITIONS</b>								
General Funds	15.0	15.0	17.0	15.0		2.0		<b>17.0</b>
Appropriated S/F								
Non-Appropriated S/F	15.0	15.0	17.0	15.0		2.0		<b>17.0</b>

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

\*Recommend structural change transferring 2.0 FTEs Administrative Specialist I (BP# 7579) and Risk Management Safety Officer (BP# 7601) and \$86.7 in Personnel Costs from Delaware Correctional Center (38-04-03) for the creation of a Risk Management Unit within this IPU.

\*Recommend enhancement of \$1,700.0 in the Correctional Sustainability Initiative Contingency to address the potential recommendations of the two current task forces.

**CORRECTION  
ADMINISTRATION  
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	3,460.1	2,470.4	2,724.4	2,713.0				2,713.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,460.1</u>	<u>2,470.4</u>	<u>2,724.4</u>	<u>2,713.0</u>				<u>2,713.0</u>
<b>Travel</b>								
General Funds	4.0	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
<b>Contractual Services</b>								
General Funds	80.2	86.7	86.7	86.7				86.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.2</u>	<u>86.7</u>	<u>86.7</u>	<u>86.7</u>				<u>86.7</u>
<b>Energy</b>								
General Funds	0.6	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
<b>Supplies and Materials</b>								
General Funds	93.1	90.8	90.8	90.8				90.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.1</u>	<u>90.8</u>	<u>90.8</u>	<u>90.8</u>				<u>90.8</u>
<b>TOTAL</b>								
General Funds	3,638.0	2,655.8	2,909.8	2,898.4				2,898.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,638.0</u>	<u>2,655.8</u>	<u>2,909.8</u>	<u>2,898.4</u>				<u>2,898.4</u>
<b>IPU REVENUES</b>								
General Funds	0.4	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>POSITIONS</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

\*Base adjustments include \$11.4 in Personnel Costs for Hazardous Duty pay increase and \$77.9 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$11.4 in Personnel Costs for Hazardous Duty Pay.

**CORRECTION  
ADMINISTRATION  
MANAGEMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	2,244.5	2,223.5	2,358.3	2,358.3				2,358.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,244.5</u>	<u>2,223.5</u>	<u>2,358.3</u>	<u>2,358.3</u>				<u>2,358.3</u>
<b>Travel</b>								
General Funds	2.4	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
<b>Contractual Services</b>								
General Funds	809.5	820.0	841.7	820.0	21.7			841.7
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>811.7</u>	<u>820.0</u>	<u>841.7</u>	<u>820.0</u>	<u>21.7</u>			<u>841.7</u>
<b>Energy</b>								
General Funds	55.7	58.0	58.0	59.2				59.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.7</u>	<u>58.0</u>	<u>58.0</u>	<u>59.2</u>				<u>59.2</u>
<b>Supplies and Materials</b>								
General Funds	52.7	49.3	49.3	49.3				49.3
Appropriated S/F								
Non-Appropriated S/F	924.8							
	<u>977.5</u>	<u>49.3</u>	<u>49.3</u>	<u>49.3</u>				<u>49.3</u>
<b>Management Information System</b>								
General Funds	1,752.5	1,501.1	1,501.1	1,501.1				1,501.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,752.5</u>	<u>1,501.1</u>	<u>1,501.1</u>	<u>1,501.1</u>				<u>1,501.1</u>
<b>Warehouse</b>								
General Funds	100.2	96.0	96.0	96.0				96.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.2</u>	<u>96.0</u>	<u>96.0</u>	<u>96.0</u>				<u>96.0</u>
<b>TOTAL</b>								
General Funds	5,017.5	4,750.3	4,906.8	4,886.3	21.7			4,908.0
Appropriated S/F								
Non-Appropriated S/F	927.0							
	<u>5,944.5</u>	<u>4,750.3</u>	<u>4,906.8</u>	<u>4,886.3</u>	<u>21.7</u>			<u>4,908.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,170.0							
	<u>1,170.0</u>							

**CORRECTION  
ADMINISTRATION  
MANAGEMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

**38-01-10**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>POSITIONS</b>								
General Funds	45.0	45.0	45.0	45.0				<b>45.0</b>
Appropriated S/F								
Non-Appropriated S/F	45.0	45.0	45.0	45.0				<b>45.0</b>

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

\*Recommend inflation and volume adjustment of \$21.7 in Contractual Services for the increase in the Administration Building lease.

**CORRECTION  
ADMINISTRATION  
FOOD SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	3,585.9	4,088.9	4,542.7	4,496.9				4,496.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,585.9</u>	<u>4,088.9</u>	<u>4,542.7</u>	<u>4,496.9</u>				<u>4,496.9</u>
<b>Travel</b>								
General Funds	3.4	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
<b>Contractual Services</b>								
General Funds	394.0	362.0	671.7	362.0		250.0		612.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>394.0</u>	<u>362.0</u>	<u>671.7</u>	<u>362.0</u>		<u>250.0</u>		<u>612.0</u>
<b>Supplies and Materials</b>								
General Funds	6,161.6	6,443.1	7,113.4	6,443.1		150.0		6,593.1
Appropriated S/F								
Non-Appropriated S/F	476.9	200.0	200.0	200.0				200.0
	<u>6,638.5</u>	<u>6,643.1</u>	<u>7,313.4</u>	<u>6,643.1</u>		<u>150.0</u>		<u>6,793.1</u>
<b>Capital Outlay</b>								
General Funds	28.5	26.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.5</u>	<u>26.2</u>	<u>26.2</u>	<u>26.2</u>				<u>26.2</u>
<b>TOTAL</b>								
General Funds	10,173.4	10,923.4	12,357.2	11,331.4		400.0		11,731.4
Appropriated S/F								
Non-Appropriated S/F	476.9	200.0	200.0	200.0				200.0
	<u>10,650.3</u>	<u>11,123.4</u>	<u>12,557.2</u>	<u>11,531.4</u>		<u>400.0</u>		<u>11,931.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	476.9	464.0	464.0	464.0				464.0
	<u>476.9</u>	<u>464.0</u>	<u>464.0</u>	<u>464.0</u>				<u>464.0</u>
<b>POSITIONS</b>								
General Funds	80.0	82.0	82.0	82.0				82.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>				<u>82.0</u>

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

\*Base adjustments include \$45.7 in Personnel Costs for Hazardous Duty pay increase and \$104.1 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$45.8 for Hazardous Duty pay.

\*Do not recommend inflation and volume adjustments of \$59.7 in Contractual Services and \$520.3 in Supplies and Materials for estimated inflationary cost increases and for anticipated population increase.

\*Recommend structural changes of \$250.0 in Contractual Services and \$150.0 in Supplies and Materials from

**CORRECTION  
ADMINISTRATION  
FOOD SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-20</b>								
<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>

Population Increase Contingency (38-04-01) to align appropriations with actual expenditures.

**CORRECTION  
ADMINISTRATION  
MEDICAL / TREATMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>1.2</u>							
<b>Medical Services</b>								
General Funds	23,971.3	24,678.1	26,978.9	24,678.1	691.6	490.5		25,860.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,971.3</u>	<u>24,678.1</u>	<u>26,978.9</u>	<u>24,678.1</u>	<u>691.6</u>	<u>490.5</u>		<u>25,860.2</u>
<b>AIDS Education &amp; Counseling</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>TOTAL</b>								
General Funds	24,051.3	24,758.1	27,058.9	24,758.1	691.6	490.5		25,940.2
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>24,052.5</u>	<u>24,758.1</u>	<u>27,058.9</u>	<u>24,758.1</u>	<u>691.6</u>	<u>490.5</u>		<u>25,940.2</u>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F	24.5							
Non-Appropriated S/F	41.0							
	<u>65.7</u>							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustments of \$491.6 in Medical Services to meet contractual obligations with the medical vendor and \$200.0 in Medical Services for pharmacy costs based on actual expenditures. Do not recommend additional inflation and volume adjustments of \$870.5 in Medical Services for additional costs associated with anticipated population increase and \$248.2 in Medical Services for contractual Medical Director services.

\*Recommend structural changes of \$463.0 in Medical Services and \$27.5 in Medical Services for pharmacy costs from Population Increase Contingency (38-04-01) to align appropriations with actual expenditures.

**CORRECTION  
ADMINISTRATION  
DRUG AND ALCOHOL TREATMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-31

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Drug and Alcohol Treatment Services</b>								
General Funds	3,860.0	4,284.3	4,412.8	4,284.3	42.8			4,327.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,860.0</u>	<u>4,284.3</u>	<u>4,412.8</u>	<u>4,284.3</u>	<u>42.8</u>			<u>4,327.1</u>
<b>Young Criminal Offender Prog.</b>								
General Funds								
Appropriated S/F	301.3							
Non-Appropriated S/F								
	<u>301.3</u>							
<b>TOTAL</b>								
General Funds	3,860.0	4,284.3	4,412.8	4,284.3	42.8			4,327.1
Appropriated S/F	301.3							
Non-Appropriated S/F								
	<u>4,161.3</u>	<u>4,284.3</u>	<u>4,412.8</u>	<u>4,284.3</u>	<u>42.8</u>			<u>4,327.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	300.3							
Non-Appropriated S/F								
	<u>300.3</u>							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustment of \$42.8 in Drug and Alcohol Treatment to meet contractual obligations with the vendor. Do not recommend additional inflation and volume adjustment of \$85.7 in Drug and Alcohol Treatment.

**CORRECTION  
ADMINISTRATION  
FACILITIES MAINTENANCE  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	3,547.9	3,825.2	4,252.6	4,206.8				4,206.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,547.9</u>	<u>3,825.2</u>	<u>4,252.6</u>	<u>4,206.8</u>				<u>4,206.8</u>
<b>Contractual Services</b>								
General Funds	28.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.8</u>							
<b>Supplies and Materials</b>								
General Funds	6.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>							
<b>Maintenance / Restoration</b>								
General Funds	2,573.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,573.5</u>							
<b>TOTAL</b>								
General Funds	6,156.3	3,825.2	4,252.6	4,206.8				4,206.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,156.3</u>	<u>3,825.2</u>	<u>4,252.6</u>	<u>4,206.8</u>				<u>4,206.8</u>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
<b>POSITIONS</b>								
General Funds	78.0	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>

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

\*Base adjustments include \$45.7 in Personnel Costs for Hazardous Duty pay increase and \$104.1 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$45.8 for Hazardous Duty pay.

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Bureau Chief - Prisons</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	873.4	1,868.2	1,092.4	<b>1,679.2</b>
Appropriated S/F								
Non-Appropriated S/F					138.1			
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>1,011.5</u>	<u>1,868.2</u>	<u>1,092.4</u>	<u><b>1,679.2</b></u>
<b>John L. Webb Correctional Institution</b>								
General Funds	25.0	25.0	25.0	<b>25.0</b>	1,409.7	1,463.7	1,594.7	<b>1,582.8</b>
Appropriated S/F						1.0	1.0	<b>1.0</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>1,409.7</u>	<u>1,464.7</u>	<u>1,595.7</u>	<u><b>1,583.8</b></u>
<b>Delaware Correctional Center</b>								
General Funds	738.0	738.0	736.0	<b>736.0</b>	46,363.4	46,864.5	50,282.8	<b>49,111.7</b>
Appropriated S/F					7.7	1.0	1.0	<b>1.0</b>
Non-Appropriated S/F								
	<u>738.0</u>	<u>738.0</u>	<u>736.0</u>	<u><b>736.0</b></u>	<u>46,371.1</u>	<u>46,865.5</u>	<u>50,283.8</u>	<u><b>49,112.7</b></u>
<b>Sussex Correctional Institution</b>								
General Funds	401.0	401.0	401.0	<b>401.0</b>	21,717.0	22,046.2	24,289.5	<b>24,082.3</b>
Appropriated S/F								
Non-Appropriated S/F					1.0			
	<u>401.0</u>	<u>401.0</u>	<u>401.0</u>	<u><b>401.0</b></u>	<u>21,718.0</u>	<u>22,046.2</u>	<u>24,289.5</u>	<u><b>24,082.3</b></u>
<b>Delores J. Baylor Correctional Inst.</b>								
General Funds	97.0	97.0	97.0	<b>97.0</b>	6,008.6	6,324.5	6,843.7	<b>6,947.3</b>
Appropriated S/F						2.7	2.7	<b>2.7</b>
Non-Appropriated S/F								
	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u><b>97.0</b></u>	<u>6,008.6</u>	<u>6,327.2</u>	<u>6,846.4</u>	<u><b>6,950.0</b></u>
<b>Howard R. Young Correctional Institution</b>								
General Funds	377.0	377.0	377.0	<b>377.0</b>	19,878.5	20,012.0	22,135.0	<b>22,150.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>377.0</u>	<u>377.0</u>	<u>377.0</u>	<u><b>377.0</b></u>	<u>19,878.5</u>	<u>20,012.0</u>	<u>22,135.0</u>	<u><b>22,150.4</b></u>
<b>Transportation</b>								
General Funds	53.0	53.0	85.0	<b>53.0</b>	4,666.4	4,496.3	5,872.6	<b>4,866.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.0</u>	<u>53.0</u>	<u>85.0</u>	<u><b>53.0</b></u>	<u>4,666.4</u>	<u>4,496.3</u>	<u>5,872.6</u>	<u><b>4,866.8</b></u>
<b>Prison Industries</b>								
General Funds	14.0	14.0	19.0	<b>19.0</b>	853.2	815.5	1,160.1	<b>1,154.4</b>
Appropriated S/F	7.0	7.0	12.0	<b>12.0</b>	1,456.4	1,650.5	3,314.1	<b>3,314.1</b>
Non-Appropriated S/F								
	<u>21.0</u>	<u>21.0</u>	<u>31.0</u>	<u><b>31.0</b></u>	<u>2,309.6</u>	<u>2,466.0</u>	<u>4,474.2</u>	<u><b>4,468.5</b></u>

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Inmate Construction</b>								
General Funds	5.0	5.0			256.4	265.4		
Appropriated S/F	5.0	5.0			225.3	1,663.6		
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>			<u>481.7</u>	<u>1,929.0</u>		
<b>Education</b>								
General Funds	15.6	14.6	13.6	<b>13.6</b>	1,311.1	1,347.3	1,334.0	<b>1,355.4</b>
Appropriated S/F						1.0	1.0	<b>1.0</b>
Non-Appropriated S/F						120.6	120.6	<b>120.6</b>
	<u>15.6</u>	<u>14.6</u>	<u>13.6</u>	<u><b>13.6</b></u>	<u>1,311.1</u>	<u>1,468.9</u>	<u>1,455.6</u>	<u><b>1,477.0</b></u>
<b>TOTAL</b>								
General Funds	1,734.6	1,733.6	1,762.6	<b>1,730.6</b>	103,337.7	105,503.6	114,604.8	<b>112,930.3</b>
Appropriated S/F	12.0	12.0	12.0	<b>12.0</b>	1,689.4	3,319.8	3,319.8	<b>3,319.8</b>
Non-Appropriated S/F					139.1	120.6	120.6	<b>120.6</b>
	<u>1,746.6</u>	<u>1,745.6</u>	<u>1,774.6</u>	<u><b>1,742.6</b></u>	<u>105,166.2</u>	<u>108,944.0</u>	<u>118,045.2</u>	<u><b>116,370.7</b></u>

**CORRECTION  
PRISONS  
BUREAU CHIEF - PRISONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	533.4	648.5	688.2	688.2				688.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>533.4</u>	<u>648.5</u>	<u>688.2</u>	<u>688.2</u>				<u>688.2</u>
<b>Travel</b>								
General Funds	1.3	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
<b>Contractual Services</b>								
General Funds	49.3	56.3	56.3	56.3				56.3
Appropriated S/F								
Non-Appropriated S/F	67.0							
	<u>116.3</u>	<u>56.3</u>	<u>56.3</u>	<u>56.3</u>				<u>56.3</u>
<b>Supplies and Materials</b>								
General Funds	149.0	32.2	2.2	32.2		-30.0		2.2
Appropriated S/F								
Non-Appropriated S/F	61.1							
	<u>210.1</u>	<u>32.2</u>	<u>2.2</u>	<u>32.2</u>		<u>-30.0</u>		<u>2.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.0							
	<u>10.0</u>							
<b>Debt Service</b>								
General Funds	5.9			228.6				228.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>			<u>228.6</u>				<u>228.6</u>
<b>Gate Money</b>								
General Funds	14.3	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.3</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Drug Testing</b>								
General Funds	45.3	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.3</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>
<b>Prison Arts</b>								
General Funds	56.1	53.0	53.0	53.0				53.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.1</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>
<b>Population Contingency</b>								
General Funds		1,015.5		1,015.5		-1,015.5	558.2	558.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,015.5</u>		<u>1,015.5</u>		<u>-1,015.5</u>	<u>558.2</u>	<u>558.2</u>

**CORRECTION  
PRISONS  
BUREAU CHIEF - PRISONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Distance Learning</b>								
General Funds	6.8		30.0			30.0		30.0
Appropriated S/F								
Non-Appropriated S/F	6.8		30.0			30.0		30.0
<b>Security Equipment</b>								
General Funds	12.0		200.0					
Appropriated S/F								
Non-Appropriated S/F	12.0		200.0					
<b>TOTAL</b>								
General Funds	873.4	1,868.2	1,092.4	2,136.5		-1,015.5	558.2	1,679.2
Appropriated S/F								
Non-Appropriated S/F	138.1							
	1,011.5	1,868.2	1,092.4	2,136.5		-1,015.5	558.2	1,679.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	140.8	100.0	100.0	100.0				100.0
	140.8	100.0	100.0	100.0				100.0
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0

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

\*Recommend structural changes transferring (\$400.0) in Population Contingency to Food Services (38-01-20); (\$490.5) to Medical Services (38-01-30); (\$1.3) to Webb Correctional Facility (38-04-02); (\$17.5) to Delaware Correctional Center (38-04-03); (\$26.2) to Sussex Correctional Institution (38-04-04); (\$18.8) to Baylor Correctional Facility (38-04-05); and (\$61.2) to Howard R. Young Correctional Institution (38-04-06) for additional costs for anticipated population increases and for estimated inflationary cost increases.

\*Recommend structural change transferring (\$30.0) in Supplies and Materials to Distance Learning to align appropriation with actual expenditures.

\*Recommend enhancement of \$558.2 to Population Contingency for anticipated population increase.

\*Do not recommend enhancement of \$200.0 for Security Equipment.

**CORRECTION  
PRISONS  
JOHN L. WEBB CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,284.4	1,309.2	1,437.6	1,426.2				1,426.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,284.4</u>	<u>1,309.2</u>	<u>1,437.6</u>	<u>1,426.2</u>				<u>1,426.2</u>
<b>Travel</b>								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
<b>Contractual Services</b>								
General Funds	61.9	72.1	72.1	72.1				72.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>61.9</u>	<u>73.1</u>	<u>73.1</u>	<u>73.1</u>				<u>73.1</u>
<b>Energy</b>								
General Funds	37.2	36.5	36.5	37.3				37.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.2</u>	<u>36.5</u>	<u>36.5</u>	<u>37.3</u>				<u>37.3</u>
<b>Supplies and Materials</b>								
General Funds	26.0	45.7	48.3	45.7		1.3		47.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>45.7</u>	<u>48.3</u>	<u>45.7</u>		<u>1.3</u>		<u>47.0</u>
<b>TOTAL</b>								
General Funds	1,409.7	1,463.7	1,594.7	1,581.5		1.3		1,582.8
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1,409.7</u>	<u>1,464.7</u>	<u>1,595.7</u>	<u>1,582.5</u>		<u>1.3</u>		<u>1,583.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

\*Base adjustments include \$11.4 in Personnel Costs for Hazardous Duty pay increase and \$25.9 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$11.4 for Hazardous Duty pay.

\*Do not recommend inflation and volume adjustment of \$1.3 in Supplies and Materials for anticipated population increase.

\*Recommend structural change of \$1.3 in Supplies and Materials from Population Contingency (38-04-01).

**CORRECTION  
PRISONS  
JOHN L. WEBB CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

**38-04-02**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
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**CORRECTION  
PRISONS  
DELAWARE CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	31,100.0	31,877.6	35,205.2	34,994.6		-86.7		34,907.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>31,100.0</u>	<u>31,877.6</u>	<u>35,205.2</u>	<u>34,994.6</u>		<u>-86.7</u>		<u>34,907.9</u>
<b>Travel</b>								
General Funds	2.3	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Contractual Services</b>								
General Funds	1,102.7	1,005.4	1,060.4	1,005.4	55.0			1,060.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1,102.7</u>	<u>1,006.4</u>	<u>1,061.4</u>	<u>1,006.4</u>	<u>55.0</u>			<u>1,061.4</u>
<b>Energy</b>								
General Funds	2,788.0	2,896.0	2,896.7	2,954.0		0.7		2,954.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,788.0</u>	<u>2,896.0</u>	<u>2,896.7</u>	<u>2,954.0</u>		<u>0.7</u>		<u>2,954.7</u>
<b>Supplies and Materials</b>								
General Funds	1,381.0	1,554.6	1,589.6	1,554.6		17.5		1,572.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,381.0</u>	<u>1,554.6</u>	<u>1,589.6</u>	<u>1,554.6</u>		<u>17.5</u>		<u>1,572.1</u>
<b>Debt Service</b>								
General Funds	9,942.8	9,505.4	9,505.4	8,591.1				8,591.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,942.8</u>	<u>9,505.4</u>	<u>9,505.4</u>	<u>8,591.1</u>				<u>8,591.1</u>
<b>One-Time</b>								
General Funds	8.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>							
<b>Cars and Wagons</b>								
General Funds	16.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.7</u>							
<b>DCC Fence</b>								
General Funds	21.1	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.1</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
<b>Greentree Program</b>								
General Funds								
Appropriated S/F	7.7							
Non-Appropriated S/F								
	<u>7.7</u>							

**CORRECTION  
PRISONS  
DELAWARE CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>TOTAL</b>								
General Funds	46,363.4	46,864.5	50,282.8	49,125.2	55.0	-68.5		49,111.7
Appropriated S/F	7.7	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	46,371.1	46,865.5	50,283.8	49,126.2	55.0	-68.5		49,112.7
<b>IPU REVENUES</b>								
General Funds	8.7	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	8.7	10.7	10.7	10.7				10.7
<b>POSITIONS</b>								
General Funds	738.0	738.0	736.0	738.0		-2.0		736.0
Appropriated S/F								
Non-Appropriated S/F								
	738.0	738.0	736.0	738.0		-2.0		736.0

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

\*Base adjustments include \$297.3 in Personnel Costs for Hazardous Duty pay increase and \$857.9 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$297.3 for Hazardous Duty pay.

\*Recommend inflation and volume increase of \$55.0 in Contractual Services for water and sewer increases based on actual expenditures.

\*Do not recommend inflation and volume increase of \$17.5 in Supplies and Materials for anticipated population increase.

\*Recommend structural changes transferring (\$86.7) in Personnel Costs and 2.0 FTEs Administrative Specialist I (BP# 7579) and Risk Management Safety Officer (BP# 7601) to Office of the Commissioner (38-01-01).

\*Recommend structural change of \$0.7 in Energy from Transportation (38-04-08) to align appropriation with actual expenditures.

\*Recommend structural change of \$17.5 in Supplies and Materials from Population Contingency (38-04-01).

**CORRECTION  
PRISONS  
SUSSEX CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	19,272.1	19,541.8	21,704.7	21,510.3				21,510.3
Appropriated S/F								
Non-Appropriated S/F								
	19,272.1	19,541.8	21,704.7	21,510.3				21,510.3
<b>Travel</b>								
General Funds	2.3	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	2.3	2.8	2.8	2.8				2.8
<b>Contractual Services</b>								
General Funds	639.0	736.3	739.3	736.3	28.0	-25.0		739.3
Appropriated S/F								
Non-Appropriated S/F								
	639.0	736.3	739.3	736.3	28.0	-25.0		739.3
<b>Energy</b>								
General Funds	1,031.1	1,005.5	1,005.5	1,025.6				1,025.6
Appropriated S/F								
Non-Appropriated S/F								
	1,031.1	1,005.5	1,005.5	1,025.6				1,025.6
<b>Supplies and Materials</b>								
General Funds	543.8	555.0	607.4	555.0		26.2		581.2
Appropriated S/F								
Non-Appropriated S/F	1.0							
	544.8	555.0	607.4	555.0		26.2		581.2
<b>Capital Outlay</b>								
General Funds			25.0			25.0		25.0
Appropriated S/F								
Non-Appropriated S/F								
			25.0			25.0		25.0
<b>Debt Service</b>								
General Funds	228.7	204.8	204.8	198.1				198.1
Appropriated S/F								
Non-Appropriated S/F								
	228.7	204.8	204.8	198.1				198.1
<b>TOTAL</b>								
General Funds	21,717.0	22,046.2	24,289.5	24,028.1	28.0	26.2		24,082.3
Appropriated S/F								
Non-Appropriated S/F	1.0							
	21,718.0	22,046.2	24,289.5	24,028.1	28.0	26.2		24,082.3
<b>IPU REVENUES</b>								
General Funds	21.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.9							
	22.6	0.7	0.7	0.7				0.7

**CORRECTION  
PRISONS  
SUSSEX CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

**38-04-04**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>POSITIONS</b>								
General Funds	401.0	401.0	401.0	401.0				<b>401.0</b>
Appropriated S/F								
Non-Appropriated S/F	401.0	401.0	401.0	401.0				<b>401.0</b>

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

\*Base adjustments include \$194.3 in Personnel Costs for Hazardous Duty pay increase and \$546.1 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$194.4 for Hazardous Duty pay.

\*Recommend inflation and volume adjustment of \$28.0 in Contractual Services for water and sewer increases based on actual expenditures.

\*Do not recommend inflation and volume adjustment of \$26.2 in Supplies and Materials for anticipated population increase.

\*Recommend structural change of \$26.2 in Supplies and Materials from Population Contingency (38-04-01).

\*Recommend structural change transferring (\$25.0) from Contractual Services to Capital Outlay to align appropriation with actual expenditures.

**CORRECTION  
PRISONS  
DELORES J. BAYLOR CORRECTIONAL INST.  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	4,514.8	4,412.0	4,893.6	4,847.8				4,847.8
Appropriated S/F								
Non-Appropriated S/F								
	4,514.8	4,412.0	4,893.6	4,847.8				4,847.8
<b>Travel</b>								
General Funds	0.4	0.6	1.3	0.6		0.7		1.3
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.6	1.3	0.6		0.7		1.3
<b>Contractual Services</b>								
General Funds	253.6	279.8	281.3	279.8		1.5		281.3
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	253.6	280.8	282.3	280.8		1.5		282.3
<b>Energy</b>								
General Funds	333.7	373.9	373.9	381.3				381.3
Appropriated S/F								
Non-Appropriated S/F								
	333.7	373.9	373.9	381.3				381.3
<b>Supplies and Materials</b>								
General Funds	224.2	232.3	267.7	232.3		16.6		248.9
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F								
	224.2	234.0	269.4	234.0		16.6		250.6
<b>Debt Service</b>								
General Funds	681.9	1,025.9	1,025.9	1,186.7				1,186.7
Appropriated S/F								
Non-Appropriated S/F								
	681.9	1,025.9	1,025.9	1,186.7				1,186.7
<b>TOTAL</b>								
General Funds	6,008.6	6,324.5	6,843.7	6,928.5		18.8		6,947.3
Appropriated S/F		2.7	2.7	2.7				2.7
Non-Appropriated S/F								
	6,008.6	6,327.2	6,846.4	6,931.2		18.8		6,950.0
<b>IPU REVENUES</b>								
General Funds	38.2	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	38.2	17.0	17.0	17.0				17.0
<b>POSITIONS</b>								
General Funds	97.0	97.0	97.0	97.0				97.0
Appropriated S/F								
Non-Appropriated S/F								
	97.0	97.0	97.0	97.0				97.0

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

\*Base adjustments include \$45.7 in Personnel Costs for Hazardous Duty pay increase and \$104.1 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$45.8 for Hazardous

**CORRECTION  
PRISONS  
DELORES J. BAYLOR CORRECTIONAL INST.  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-05</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2006</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			

Duty pay.

\*Do not recommend inflation and volume adjustment of \$18.8 in Supplies and Materials for estimated population increase.

\*Recommend structural changes of \$0.7 in Travel, \$1.5 in Contractual Services and \$16.6 in Supplies and Materials from Population Contingency (38-04-01).

**CORRECTION  
PRISONS  
HOWARD R. YOUNG CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	15,645.4	16,846.2	18,709.8	18,532.5				18,532.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,645.4</u>	<u>16,846.2</u>	<u>18,709.8</u>	<u>18,532.5</u>				<u>18,532.5</u>
<b>Travel</b>								
General Funds	1.3	2.0	2.5	2.0		0.5		2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>2.0</u>	<u>2.5</u>	<u>2.0</u>		<u>0.5</u>		<u>2.5</u>
<b>Contractual Services</b>								
General Funds	892.5	636.2	735.4	636.2	137.0	-37.8		735.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>892.5</u>	<u>636.2</u>	<u>735.4</u>	<u>636.2</u>	<u>137.0</u>	<u>-37.8</u>		<u>735.4</u>
<b>Energy</b>								
General Funds	791.8	763.0	763.0	778.3				778.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>791.8</u>	<u>763.0</u>	<u>763.0</u>	<u>778.3</u>				<u>778.3</u>
<b>Supplies and Materials</b>								
General Funds	537.3	594.7	754.4	594.7		98.5		693.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>537.3</u>	<u>594.7</u>	<u>754.4</u>	<u>594.7</u>		<u>98.5</u>		<u>693.2</u>
<b>Debt Service</b>								
General Funds	2,010.2	1,169.9	1,169.9	1,408.5				1,408.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,010.2</u>	<u>1,169.9</u>	<u>1,169.9</u>	<u>1,408.5</u>				<u>1,408.5</u>
<b>TOTAL</b>								
General Funds	19,878.5	20,012.0	22,135.0	21,952.2	137.0	61.2		22,150.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,878.5</u>	<u>20,012.0</u>	<u>22,135.0</u>	<u>21,952.2</u>	<u>137.0</u>	<u>61.2</u>		<u>22,150.4</u>
<b>IPU REVENUES</b>								
General Funds	28.9	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.9</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>POSITIONS</b>								
General Funds	377.0	377.0	377.0	377.0				377.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>377.0</u>	<u>377.0</u>	<u>377.0</u>	<u>377.0</u>				<u>377.0</u>

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

\*Base adjustments include \$177.3 in Personnel Costs for Hazardous Duty pay increase and \$468.1 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$177.3 for

**CORRECTION  
PRISONS  
HOWARD R. YOUNG CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-06</b>								
<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>

Hazardous Duty pay.

\*Recommend inflation and volume adjustment of \$137.0 in Contractual Services for water and sewer increases based on actual expenditures.

\*Do not recommend inflation and volume adjustment of \$61.2 in Supplies and Materials for anticipated population increase.

\*Recommend structural changes transferring (\$.5) in Contractual Services to Travel and (\$37.3) in Contractual Services to Supplies and Materials to align appropriations with actual expenditures. Recommend additional structural change of \$61.2 in Supplies and Materials from Population Contingency (38-04-01).

**CORRECTION  
PRISONS  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	4,450.1	4,276.1	5,538.2	4,647.3				4,647.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,450.1</u>	<u>4,276.1</u>	<u>5,538.2</u>	<u>4,647.3</u>				<u>4,647.3</u>
<b>Travel</b>								
General Funds	0.6	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
<b>Contractual Services</b>								
General Funds	168.3	169.7	200.0	169.7				169.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>168.3</u>	<u>169.7</u>	<u>200.0</u>	<u>169.7</u>				<u>169.7</u>
<b>Energy</b>								
General Funds		0.7		0.7		-0.7		
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.7</u>		<u>0.7</u>		<u>-0.7</u>		
<b>Supplies and Materials</b>								
General Funds	47.4	48.5	95.9	48.5				48.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.4</u>	<u>48.5</u>	<u>95.9</u>	<u>48.5</u>				<u>48.5</u>
<b>One-Time</b>								
General Funds			37.2					
Appropriated S/F								
Non-Appropriated S/F								
			<u>37.2</u>					
<b>TOTAL</b>								
General Funds	4,666.4	4,496.3	5,872.6	4,867.5		-0.7		4,866.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,666.4</u>	<u>4,496.3</u>	<u>5,872.6</u>	<u>4,867.5</u>		<u>-0.7</u>		<u>4,866.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	53.0	53.0	85.0	53.0				53.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.0</u>	<u>53.0</u>	<u>85.0</u>	<u>53.0</u>				<u>53.0</u>

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

\*Base adjustments include \$22.9 in Personnel Costs for Hazardous Duty pay increase and \$77.9 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$22.9 for Hazardous

**CORRECTION  
PRISONS  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-08</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2006</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			

Duty pay.

\*Recommend structural change transferring (\$0.7) from Energy to Delaware Correction Center (38-04-03) to align appropriation with actual expenditures.

\*Do not recommend enhancements of 32.0 FTEs and \$868.0 in Personnel Costs, \$30.3 in Contractual Services and \$47.4 in Supplies and Materials to support additional staffing for Court and Transportation.

\*Do not recommend one-time funding of \$37.2 for costs associated with the 32.0 FTEs.

**CORRECTION  
PRISONS  
PRISON INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-09 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	849.8	814.5	1,155.8	871.7		278.4		1,150.1
Appropriated S/F	208.0	333.4	753.0	333.4		419.6		753.0
Non-Appropriated S/F								
	<u>1,057.8</u>	<u>1,147.9</u>	<u>1,908.8</u>	<u>1,205.1</u>		<u>698.0</u>		<u>1,903.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.9	4.0	9.0	4.0		5.0		9.0
Non-Appropriated S/F								
	<u>2.9</u>	<u>4.0</u>	<u>9.0</u>	<u>4.0</u>		<u>5.0</u>		<u>9.0</u>
<b>Contractual Services</b>								
General Funds			2.6			2.6		2.6
Appropriated S/F	181.0	295.4	844.4	295.4		549.0		844.4
Non-Appropriated S/F								
	<u>181.0</u>	<u>295.4</u>	<u>847.0</u>	<u>295.4</u>		<u>551.6</u>		<u>847.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	4.9	10.2	10.2	10.2				10.2
Non-Appropriated S/F								
	<u>4.9</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
<b>Supplies and Materials</b>								
General Funds	1.0	1.0	1.7	1.0		0.7		1.7
Appropriated S/F	969.7	747.5	1,320.5	747.5		573.0		1,320.5
Non-Appropriated S/F								
	<u>970.7</u>	<u>748.5</u>	<u>1,322.2</u>	<u>748.5</u>		<u>573.7</u>		<u>1,322.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	60.2	60.0	177.0	60.0		117.0		177.0
Non-Appropriated S/F								
	<u>60.2</u>	<u>60.0</u>	<u>177.0</u>	<u>60.0</u>		<u>117.0</u>		<u>177.0</u>
<b>Garment Shop</b>								
General Funds								
Appropriated S/F	29.7	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>29.7</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
<b>First Quality</b>								
General Funds	2.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>							
<b>TOTAL</b>								
General Funds	853.2	815.5	1,160.1	872.7		281.7		1,154.4
Appropriated S/F	1,456.4	1,650.5	3,314.1	1,650.5		1,663.6		3,314.1
Non-Appropriated S/F								
	<u>2,309.6</u>	<u>2,466.0</u>	<u>4,474.2</u>	<u>2,523.2</u>		<u>1,945.3</u>		<u>4,468.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,675.3	988.6	2,562.6	988.6		1,574.0		2,562.6
Non-Appropriated S/F								
	<u>1,675.3</u>	<u>988.6</u>	<u>2,562.6</u>	<u>988.6</u>		<u>1,574.0</u>		<u>2,562.6</u>

**CORRECTION  
PRISONS  
PRISON INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-09</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2006</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			
<b>POSITIONS</b>								
General Funds	14.0	14.0	19.0	14.0		5.0		<b>19.0</b>
Appropriated S/F	7.0	7.0	12.0	7.0		5.0		<b>12.0</b>
Non-Appropriated S/F								
	21.0	21.0	31.0	21.0		10.0		<b>31.0</b>

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

\*Base adjustments include \$5.7 in Personnel Costs for the Hazardous Duty pay increase. Do not recommend additional base adjustment of \$5.7 for increase in Hazardous Duty pay.

\*Recommend structural change of \$278.4 and \$419.6 ASF in Personnel Costs; 5.0 FTEs and 5.0 ASF FTEs; \$5.0 ASF in Travel; \$2.6 and \$549.0 ASF in Contractual Services; \$0.7 and \$573.0 ASF in Supplies and Materials; and \$117.0 ASF in Capital Outlay from Inmate Construction (38-04-10) to support the consolidation of Inmate Construction into Prison Industries.

**CORRECTION  
PRISONS  
INMATE CONSTRUCTION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	253.1	262.1		278.4		-278.4		
Appropriated S/F	36.9	419.6		419.6		-419.6		
Non-Appropriated S/F								
	290.0	681.7		698.0		-698.0		
<b>Travel</b>								
General Funds								
Appropriated S/F	0.7	5.0		5.0		-5.0		
Non-Appropriated S/F								
	0.7	5.0		5.0		-5.0		
<b>Contractual Services</b>								
General Funds	2.6	2.6		2.6		-2.6		
Appropriated S/F	52.5	549.0		549.0		-549.0		
Non-Appropriated S/F								
	55.1	551.6		551.6		-551.6		
<b>Supplies and Materials</b>								
General Funds	0.7	0.7		0.7		-0.7		
Appropriated S/F	135.2	573.0		573.0		-573.0		
Non-Appropriated S/F								
	135.9	573.7		573.7		-573.7		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		117.0		117.0		-117.0		
Non-Appropriated S/F								
		117.0		117.0		-117.0		
<b>TOTAL</b>								
General Funds	256.4	265.4		281.7		-281.7		
Appropriated S/F	225.3	1,663.6		1,663.6		-1,663.6		
Non-Appropriated S/F								
	481.7	1,929.0		1,945.3		-1,945.3		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	257.1	1,574.0		1,574.0		-1,574.0		
Non-Appropriated S/F								
	257.1	1,574.0		1,574.0		-1,574.0		
<b>POSITIONS</b>								
General Funds	5.0	5.0		5.0		-5.0		
Appropriated S/F	5.0	5.0		5.0		-5.0		
Non-Appropriated S/F								
	10.0	10.0		10.0		-10.0		

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

\*Recommend structural change transferring (\$278.4) and (\$419.6) ASF in Personnel Costs; (5.0) FTEs and (5.0) ASF FTEs; (\$5.0) ASF in Travel; (\$2.6) and (\$549.0) ASF in Contractual Services; (\$0.7) and (\$573.0) ASF in Supplies and Materials; and (\$117.0) ASF in Capital Outlay to Prison Industries (38-04-09) to support the consolidation of Inmate Construction into Prison Industries.

**CORRECTION  
PRISONS  
EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,296.0	1,325.8	1,312.5	1,430.5		-96.6		1,333.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,296.0</u>	<u>1,325.8</u>	<u>1,312.5</u>	<u>1,430.5</u>		<u>-96.6</u>		<u>1,333.9</u>
<b>Travel</b>								
General Funds	0.8	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Contractual Services</b>								
General Funds	6.3	15.0	15.0	15.0				15.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		9.5	9.5	9.5				9.5
	<u>6.3</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
<b>Supplies and Materials</b>								
General Funds	8.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F		91.1	91.1	91.1				91.1
	<u>8.0</u>	<u>96.1</u>	<u>96.1</u>	<u>96.1</u>				<u>96.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		20.0	20.0	20.0				20.0
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	1,311.1	1,347.3	1,334.0	1,452.0		-96.6		1,355.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		120.6	120.6	120.6				120.6
	<u>1,311.1</u>	<u>1,468.9</u>	<u>1,455.6</u>	<u>1,573.6</u>		<u>-96.6</u>		<u>1,477.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		293.7	293.7	293.7				293.7
		<u>293.7</u>	<u>293.7</u>	<u>293.7</u>				<u>293.7</u>
<b>POSITIONS</b>								
General Funds	15.6	14.6	13.6	14.6		-1.0		13.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>	<u>14.6</u>	<u>13.6</u>	<u>14.6</u>		<u>-1.0</u>		<u>13.6</u>

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

\*Base adjustments include (\$96.6) in Personnel Costs and (1.0) FTE Teacher (BP# 6973) to move vacant position to the Department of Education, Special Needs Programs (95-03-20) per Fiscal Year 2005 Budget Act.

**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Bureau Chief-Community Corrections</b>								
General Funds	16.0	16.0	16.0	16.0	1,336.3	1,869.2	1,928.0	1,928.0
Appropriated S/F								
Non-Appropriated S/F					91.0			
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>1,427.3</u>	<u>1,869.2</u>	<u>1,928.0</u>	<u>1,928.0</u>
<b>Probation And Parole</b>								
General Funds	311.0	311.0	311.0	311.0	17,192.1	18,533.8	19,810.6	19,453.3
Appropriated S/F					328.3	350.0	350.0	350.0
Non-Appropriated S/F								
	<u>311.0</u>	<u>311.0</u>	<u>311.0</u>	<u>311.0</u>	<u>17,520.4</u>	<u>18,883.8</u>	<u>20,160.6</u>	<u>19,803.3</u>
<b>House Arrest</b>								
General Funds	39.0	39.0	39.0	39.0	2,156.0	2,443.7	2,602.5	2,591.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>2,156.0</u>	<u>2,443.7</u>	<u>2,602.5</u>	<u>2,591.1</u>
<b>Plummer Work Release Center</b>								
General Funds	44.0	44.0	44.0	44.0	2,565.7	2,802.4	3,064.0	3,039.4
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F								
	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u>2,565.7</u>	<u>2,803.4</u>	<u>3,065.0</u>	<u>3,040.4</u>
<b>Sussex Work Release Center</b>								
General Funds	32.0	32.0	32.0	32.0	1,719.2	1,998.6	2,161.2	2,149.8
Appropriated S/F					41.7	50.0	50.0	50.0
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>1,760.9</u>	<u>2,048.6</u>	<u>2,211.2</u>	<u>2,199.8</u>
<b>Kent Cty. Work Release Center</b>								
General Funds	42.0	42.0	42.0	42.0	2,296.2	2,306.3	2,539.5	2,520.3
Appropriated S/F						4.0	4.0	4.0
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>2,296.2</u>	<u>2,310.3</u>	<u>2,543.5</u>	<u>2,524.3</u>
<b>Sussex Violation of Probation Center</b>								
General Funds	42.0	42.0	47.0	47.0	2,672.8	2,784.2	3,264.7	3,241.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>47.0</u>	<u>47.0</u>	<u>2,672.8</u>	<u>2,784.2</u>	<u>3,264.7</u>	<u>3,241.8</u>
<b>Central Violation of Probation Center</b>								
General Funds	48.0	48.0	43.0	43.0	2,367.0	2,436.4	2,446.8	2,425.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>	<u>48.0</u>	<u>43.0</u>	<u>43.0</u>	<u>2,367.0</u>	<u>2,436.4</u>	<u>2,446.8</u>	<u>2,425.8</u>

**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

38-06-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>New Castle Women's Work Release Center</b>								
General Funds		35.0	35.0	<b>35.0</b>		1,637.1	1,773.6	<b>1,751.2</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>35.0</u>	<u>35.0</u>	<u><b>35.0</b></u>		<u>1,637.1</u>	<u>1,773.6</u>	<u><b>1,751.2</b></u>
<b>TOTAL</b>								
General Funds	574.0	609.0	609.0	<b>609.0</b>	32,305.3	36,811.7	39,590.9	<b>39,100.7</b>
Appropriated S/F					370.0	405.0	405.0	<b>405.0</b>
Non-Appropriated S/F					91.0			
	<u>574.0</u>	<u>609.0</u>	<u>609.0</u>	<u><b>609.0</b></u>	<u>32,766.3</u>	<u>37,216.7</u>	<u>39,995.9</u>	<u><b>39,505.7</b></u>

**CORRECTION  
COMMUNITY CORRECTIONS  
BUREAU CHIEF-COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	917.2	934.1	992.9	992.9				992.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>917.2</u>	<u>934.1</u>	<u>992.9</u>	<u>992.9</u>				<u>992.9</u>
<b>Travel</b>								
General Funds	10.1	13.2	13.2	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>11.1</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
<b>Contractual Services</b>								
General Funds	388.4	896.2	896.2	896.2				896.2
Appropriated S/F								
Non-Appropriated S/F	35.2							
	<u>423.6</u>	<u>896.2</u>	<u>896.2</u>	<u>896.2</u>				<u>896.2</u>
<b>Supplies and Materials</b>								
General Funds	20.6	25.7	25.7	25.7				25.7
Appropriated S/F								
Non-Appropriated S/F	51.0							
	<u>71.6</u>	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>				<u>25.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.8							
	<u>3.8</u>							
<b>TOTAL</b>								
General Funds	1,336.3	1,869.2	1,928.0	1,928.0				1,928.0
Appropriated S/F								
Non-Appropriated S/F	91.0							
	<u>1,427.3</u>	<u>1,869.2</u>	<u>1,928.0</u>	<u>1,928.0</u>				<u>1,928.0</u>
<b>IPU REVENUES</b>								
General Funds	213.8	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	96.1							
	<u>309.9</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>
<b>POSITIONS</b>								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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

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

**CORRECTION  
COMMUNITY CORRECTIONS  
PROBATION AND PAROLE  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	14,093.5	15,462.1	16,707.1	16,558.4				16,558.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,093.5</u>	<u>15,462.1</u>	<u>16,707.1</u>	<u>16,558.4</u>				<u>16,558.4</u>
<b>Travel</b>								
General Funds	9.3	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Contractual Services</b>								
General Funds	1,831.7	1,879.3	1,911.1	1,879.3				1,879.3
Appropriated S/F	328.3	350.0	350.0	350.0				350.0
Non-Appropriated S/F								
	<u>2,160.0</u>	<u>2,229.3</u>	<u>2,261.1</u>	<u>2,229.3</u>				<u>2,229.3</u>
<b>Energy</b>								
General Funds	48.1	59.6	59.6	60.8				60.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.1</u>	<u>59.6</u>	<u>59.6</u>	<u>60.8</u>				<u>60.8</u>
<b>Supplies and Materials</b>								
General Funds	152.5	103.0	103.0	103.0				103.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>152.5</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>				<u>103.0</u>
<b>Capital Outlay</b>								
General Funds	27.0	21.9	21.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>21.9</u>	<u>21.9</u>	<u>21.9</u>				<u>21.9</u>
<b>Debt Service</b>								
General Funds	1,030.0	997.9	997.9	819.9				819.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,030.0</u>	<u>997.9</u>	<u>997.9</u>	<u>819.9</u>				<u>819.9</u>
<b>TOTAL</b>								
General Funds	17,192.1	18,533.8	19,810.6	19,453.3				19,453.3
Appropriated S/F	328.3	350.0	350.0	350.0				350.0
Non-Appropriated S/F								
	<u>17,520.4</u>	<u>18,883.8</u>	<u>20,160.6</u>	<u>19,803.3</u>				<u>19,803.3</u>
<b>IPU REVENUES</b>								
General Funds	31.7	825.0	825.0	825.0				825.0
Appropriated S/F	344.0							
Non-Appropriated S/F								
	<u>375.7</u>	<u>825.0</u>	<u>825.0</u>	<u>825.0</u>				<u>825.0</u>

**CORRECTION  
COMMUNITY CORRECTIONS  
PROBATION AND PAROLE  
INTERNAL PROGRAM UNIT SUMMARY**

**38-06-02**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>POSITIONS</b>								
General Funds	311.0	311.0	311.0	311.0				<b>311.0</b>
Appropriated S/F								
Non-Appropriated S/F	311.0	311.0	311.0	311.0				<b>311.0</b>

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

\*Base adjustments include \$148.7 in Personnel Costs for Hazardous Duty pay increase. Do not recommend additional base adjustment of \$148.7 for Hazardous Duty pay.

\*Do not recommend inflation and volume adjustment of \$31.8 in Contractual Services for the increases in the Probation and Parole lease agreements.

**CORRECTION  
COMMUNITY CORRECTIONS  
HOUSE ARREST  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,937.2	2,223.7	2,382.5	2,371.1				2,371.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,937.2</u>	<u>2,223.7</u>	<u>2,382.5</u>	<u>2,371.1</u>				<u>2,371.1</u>
<b>Contractual Services</b>								
General Funds	207.1	212.5	212.5	212.5				212.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>207.1</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
<b>Supplies and Materials</b>								
General Funds	11.7	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
<b>TOTAL</b>								
General Funds	2,156.0	2,443.7	2,602.5	2,591.1				2,591.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,156.0</u>	<u>2,443.7</u>	<u>2,602.5</u>	<u>2,591.1</u>				<u>2,591.1</u>
<b>IPU REVENUES</b>								
General Funds	2.7	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>POSITIONS</b>								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

\*Base adjustments include \$11.4 in Personnel Costs for Hazardous Duty pay increase. Do not recommend additional base adjustment of \$11.4 for Hazardous Duty pay.

**CORRECTION  
COMMUNITY CORRECTIONS  
PLUMMER WORK RELEASE CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-06 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	2,207.6	2,447.0	2,693.6	2,670.7				2,670.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,207.6</u>	<u>2,447.0</u>	<u>2,693.6</u>	<u>2,670.7</u>				<u>2,670.7</u>
<b>Travel</b>								
General Funds	0.1	0.3	2.3	0.3		2.0		2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.3</u>	<u>2.3</u>	<u>0.3</u>		<u>2.0</u>		<u>2.3</u>
<b>Contractual Services</b>								
General Funds	136.1	125.4	138.4	125.4	15.0	-2.0		138.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>136.1</u>	<u>126.4</u>	<u>139.4</u>	<u>126.4</u>	<u>15.0</u>	<u>-2.0</u>		<u>139.4</u>
<b>Energy</b>								
General Funds	85.1	90.4	90.4	92.2				92.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.1</u>	<u>90.4</u>	<u>90.4</u>	<u>92.2</u>				<u>92.2</u>
<b>Supplies and Materials</b>								
General Funds	44.7	50.6	50.6	50.6				50.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.7</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>
<b>Debt Service</b>								
General Funds	92.1	88.7	88.7	85.2				85.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>92.1</u>	<u>88.7</u>	<u>88.7</u>	<u>85.2</u>				<u>85.2</u>
<b>TOTAL</b>								
General Funds	2,565.7	2,802.4	3,064.0	3,024.4	15.0			3,039.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>2,565.7</u>	<u>2,803.4</u>	<u>3,065.0</u>	<u>3,025.4</u>	<u>15.0</u>			<u>3,040.4</u>
<b>IPU REVENUES</b>								
General Funds	183.4	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>183.4</u>	<u>438.3</u>	<u>438.3</u>	<u>438.3</u>				<u>438.3</u>
<b>POSITIONS</b>								
General Funds	44.0	44.0	44.0	44.0				44.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>

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

\*Base adjustments include \$22.9 in Personnel Costs for Hazardous Duty pay increase and \$52.0 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$22.9 for Hazardous

**CORRECTION  
COMMUNITY CORRECTIONS  
PLUMMER WORK RELEASE CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-06</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2006</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			

Duty pay.

\*Recommend inflation and volume adjustment of \$15.0 in Contractual Services for water and sewer increases.

\*Recommend structural change transferring (\$2.0) from Contractual Services to Travel to align appropriation with actual expenditures.

**CORRECTION  
COMMUNITY CORRECTIONS  
SUSSEX WORK RELEASE CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-07

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,618.3	1,904.4	2,067.0	2,055.6				2,055.6
Appropriated S/F								
Non-Appropriated S/F								
	1,618.3	1,904.4	2,067.0	2,055.6				2,055.6
<b>Contractual Services</b>								
General Funds	42.5	66.7	42.7	66.7		-24.0		42.7
Appropriated S/F	23.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	66.1	91.7	67.7	91.7		-24.0		67.7
<b>Supplies and Materials</b>								
General Funds	58.4	27.5	51.5	27.5		24.0		51.5
Appropriated S/F	18.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	76.5	52.5	76.5	52.5		24.0		76.5
<b>TOTAL</b>								
General Funds	1,719.2	1,998.6	2,161.2	2,149.8				2,149.8
Appropriated S/F	41.7	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	1,760.9	2,048.6	2,211.2	2,199.8				2,199.8
<b>IPU REVENUES</b>								
General Funds	152.2	171.4	171.4	171.4				171.4
Appropriated S/F	47.9							
Non-Appropriated S/F								
	200.1	171.4	171.4	171.4				171.4
<b>POSITIONS</b>								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	32.0				32.0

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

\*Base adjustments include \$11.4 in Personnel Costs for Hazardous Duty pay increase and \$25.9 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$11.4 for Hazardous Duty pay.

\*Recommend structural change transferring (\$24.0) from Contractual Services to Supplies and Materials.

**CORRECTION  
COMMUNITY CORRECTIONS  
KENT CTY. WORK RELEASE CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-08								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,966.0	1,977.9	2,196.1	2,173.2				2,173.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,966.0</u>	<u>1,977.9</u>	<u>2,196.1</u>	<u>2,173.2</u>				<u>2,173.2</u>
<b>Contractual Services</b>								
General Funds	84.5	71.1	86.1	71.1	15.0			86.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>84.5</u>	<u>75.1</u>	<u>90.1</u>	<u>75.1</u>	<u>15.0</u>			<u>90.1</u>
<b>Energy</b>								
General Funds	173.6	180.9	180.9	184.6				184.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>173.6</u>	<u>180.9</u>	<u>180.9</u>	<u>184.6</u>				<u>184.6</u>
<b>Supplies and Materials</b>								
General Funds	72.1	76.4	76.4	76.4				76.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.1</u>	<u>76.4</u>	<u>76.4</u>	<u>76.4</u>				<u>76.4</u>
<b>TOTAL</b>								
General Funds	2,296.2	2,306.3	2,539.5	2,505.3	15.0			2,520.3
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>2,296.2</u>	<u>2,310.3</u>	<u>2,543.5</u>	<u>2,509.3</u>	<u>15.0</u>			<u>2,524.3</u>
<b>IPU REVENUES</b>								
General Funds	98.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.7</u>							
<b>POSITIONS</b>								
General Funds	42.0	42.0	42.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

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

\*Base adjustments include \$22.9 in Personnel Costs for Hazardous Duty pay increase and \$52.0 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$22.9 for Hazardous Duty pay.

\*Recommend inflation and volume adjustment of \$15.0 in Contractual Services for water and sewer increases.

**CORRECTION  
COMMUNITY CORRECTIONS  
SUSSEX VIOLATION OF PROBATION CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-09 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	2,430.6	2,511.1	2,991.6	2,747.7		221.0		2,968.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,430.6</u>	<u>2,511.1</u>	<u>2,991.6</u>	<u>2,747.7</u>		<u>221.0</u>		<u>2,968.7</u>
<b>Travel</b>								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Contractual Services</b>								
General Funds	128.6	172.1	138.1	172.1		-34.0		138.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>128.6</u>	<u>172.1</u>	<u>138.1</u>	<u>172.1</u>		<u>-34.0</u>		<u>138.1</u>
<b>Supplies and Materials</b>								
General Funds	113.5	100.9	134.9	100.9		34.0		134.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.5</u>	<u>100.9</u>	<u>134.9</u>	<u>100.9</u>		<u>34.0</u>		<u>134.9</u>
<b>TOTAL</b>								
General Funds	2,672.8	2,784.2	3,264.7	3,020.8		221.0		3,241.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,672.8</u>	<u>2,784.2</u>	<u>3,264.7</u>	<u>3,020.8</u>		<u>221.0</u>		<u>3,241.8</u>
<b>IPU REVENUES</b>								
General Funds	5.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>							
<b>POSITIONS</b>								
General Funds	42.0	42.0	47.0	42.0		5.0		47.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>47.0</u>	<u>42.0</u>		<u>5.0</u>		<u>47.0</u>

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

\*Base adjustments include \$22.9 in Personnel Costs for Hazardous Duty pay increase and \$52.0 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustments of \$22.9 for Hazardous Duty pay.

\*Recommend structural changes of 5.0 FTEs Correctional Officer/Corporals and \$221.0 in Personnel Costs from Central Violation of Probation Center (38-06-10) transferring a work crew to Sussex Violation of Probation Center.

\*Recommend structural change transferring (\$34.0) from Contractual Services to Supplies and Materials.

**CORRECTION  
COMMUNITY CORRECTIONS  
CENTRAL VIOLATION OF PROBATION CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	2,079.0	2,092.4	2,102.8	2,300.9		-221.0		2,079.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,079.0</u>	<u>2,092.4</u>	<u>2,102.8</u>	<u>2,300.9</u>		<u>-221.0</u>		<u>2,079.9</u>
<b>Contractual Services</b>								
General Funds	75.1	131.6	131.6	131.6				131.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.1</u>	<u>131.6</u>	<u>131.6</u>	<u>131.6</u>				<u>131.6</u>
<b>Energy</b>								
General Funds	100.6	96.3	96.3	98.2				98.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.6</u>	<u>96.3</u>	<u>96.3</u>	<u>98.2</u>				<u>98.2</u>
<b>Supplies and Materials</b>								
General Funds	108.5	111.6	111.6	111.6				111.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>108.5</u>	<u>111.6</u>	<u>111.6</u>	<u>111.6</u>				<u>111.6</u>
<b>Capital Outlay</b>								
General Funds	3.8	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>TOTAL</b>								
General Funds	2,367.0	2,436.4	2,446.8	2,646.8		-221.0		2,425.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,367.0</u>	<u>2,436.4</u>	<u>2,446.8</u>	<u>2,646.8</u>		<u>-221.0</u>		<u>2,425.8</u>
<b>IPU REVENUES</b>								
General Funds	13.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>							
<b>POSITIONS</b>								
General Funds	48.0	48.0	43.0	48.0		-5.0		43.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>	<u>48.0</u>	<u>43.0</u>	<u>48.0</u>		<u>-5.0</u>		<u>43.0</u>

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

\*Base adjustments include \$22.9 in Personnel Costs for Hazardous Duty pay increase and \$52.0 in Personnel Costs for Selective Market Variation (SMV) increase. Do not recommend additional base adjustment of \$22.9 for Hazardous Duty pay.

\*Recommend structural changes transferring (5.0) FTEs Correctional Officer/Corporals and (\$221.0) in Personnel Costs to transfer a work crew to Sussex Violation of Probation Center (38-06-09).

**CORRECTION  
COMMUNITY CORRECTIONS  
NEW CASTLE WOMEN'S WORK RELEASE CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-11

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds		1,500.5	1,637.0	1,614.1				1,614.1
Appropriated S/F								
Non-Appropriated S/F								
		1,500.5	1,637.0	1,614.1				1,614.1
<b>Travel</b>								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Funds		62.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F								
		62.0	62.0	62.0				62.0
<b>Energy</b>								
General Funds		26.4	26.4	26.9				26.9
Appropriated S/F								
Non-Appropriated S/F								
		26.4	26.4	26.9				26.9
<b>Supplies and Materials</b>								
General Funds		46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F								
		46.2	46.2	46.2				46.2
<b>TOTAL</b>								
General Funds		1,637.1	1,773.6	1,751.2				1,751.2
Appropriated S/F								
Non-Appropriated S/F								
		1,637.1	1,773.6	1,751.2				1,751.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		35.0	35.0	35.0				35.0

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

\*Base adjustments include \$22.9 in Personnel Costs for Hazardous Duty pay increase. Do not recommend additional base adjustment of \$22.9 for Hazardous Duty pay.