

**CORRECTION
DEPARTMENT SUMMARY**

| 38-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|-----------------------|-------------------|-------------------|--------------------|-------------------------|
| | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Recommend | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Recommend |
| Administration | | | | | | | | |
| General Funds | 274.0 | 274.0 | 276.0 | 274.0 | 47,299.0 | 50,800.8 | 53,327.6 | 51,505.6 |
| Appropriated S/F | | | | | 305.8 | 25.0 | 25.0 | 25.0 |
| Non-Appropriated S/F | | | | | 4,378.0 | 200.0 | 200.0 | 200.0 |
| | <u>274.0</u> | <u>274.0</u> | <u>276.0</u> | <u>274.0</u> | <u>51,982.8</u> | <u>51,025.8</u> | <u>53,552.6</u> | <u>51,730.6</u> |
| Prisons | | | | | | | | |
| General Funds | 1,758.6 | 1,760.6 | 1,778.6 | 1,759.6 | 99,670.5 | 103,020.7 | 107,047.1 | 103,926.2 |
| Appropriated S/F | 15.0 | 15.0 | 15.0 | 12.0 | 1,444.5 | 3,427.8 | 3,427.8 | 3,308.8 |
| Non-Appropriated S/F | | | | | 128.5 | 120.6 | 120.6 | 120.6 |
| | <u>1,773.6</u> | <u>1,775.6</u> | <u>1,793.6</u> | <u>1,771.6</u> | <u>101,243.5</u> | <u>106,569.1</u> | <u>110,595.5</u> | <u>107,355.6</u> |
| Community Corrections | | | | | | | | |
| General Funds | 586.0 | 586.0 | 586.0 | 586.0 | 32,256.9 | 32,799.9 | 34,597.1 | 33,881.1 |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | | 251.1 | 468.0 | 468.0 | 399.0 |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | | | | | |
| | <u>591.0</u> | <u>591.0</u> | <u>591.0</u> | <u>586.0</u> | <u>32,508.0</u> | <u>33,267.9</u> | <u>35,065.1</u> | <u>34,280.1</u> |
| TOTAL | | | | | | | | |
| General Funds | 2,618.6 | 2,620.6 | 2,640.6 | 2,619.6 | 179,226.4 | 186,621.4 | 194,971.8 | 189,312.9 |
| Appropriated S/F | 19.0 | 19.0 | 19.0 | 12.0 | 2,001.4 | 3,920.8 | 3,920.8 | 3,732.8 |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | | 4,506.5 | 320.6 | 320.6 | 320.6 |
| | <u>2,638.6</u> | <u>2,640.6</u> | <u>2,660.6</u> | <u>2,631.6</u> | <u>185,734.3</u> | <u>190,862.8</u> | <u>199,213.2</u> | <u>193,366.3</u> |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 2.1 | 6,594.4 | | |
| Special Funds | | | | | 0.1 | | | |
| | | | | | <u>2.2</u> | <u>6,594.4</u> | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 179,228.5 | 193,215.8 | 194,971.8 | 189,312.9 |
| Special Funds | | | | | 6,508.0 | 4,241.4 | 4,241.4 | 4,053.4 |
| | | | | | <u>185,736.5</u> | <u>197,457.2</u> | <u>199,213.2</u> | <u>193,366.3</u> |
| TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 179,228.5 | 193,215.8 | 194,971.8 | 189,312.9 |
| Special Funds | | | | | 6,508.0 | 4,241.4 | 4,241.4 | 4,053.4 |
| | | | | | <u>185,736.5</u> | <u>197,457.2</u> | <u>199,213.2</u> | <u>193,366.3</u> |
| | | | | (Reverted) | 402.7 | | | |
| | | | | (Encumbered) | 2,553.2 | | | |
| | | | | (Continuing) | 4,041.2 | | | |

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

| 38-01-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Recommend | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Recommend |
| Office of the Commissioner | | | | | | | | |
| General Funds | 16.0 | 16.0 | 16.0 | 16.0 | 1,109.8 | 1,002.9 | 1,080.8 | 1,080.8 |
| Appropriated S/F | | | | | | 25.0 | 25.0 | 25.0 |
| Non-Appropriated S/F | | | | | 3,890.4 | | | |
| | <u>16.0</u> | <u>16.0</u> | <u>16.0</u> | <u>16.0</u> | <u>5,000.2</u> | <u>1,027.9</u> | <u>1,105.8</u> | <u>1,105.8</u> |
| HR / Employee Dev | | | | | | | | |
| General Funds | 49.0 | 50.0 | 50.0 | 50.0 | 3,844.0 | 2,583.1 | 2,626.6 | 2,588.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>49.0</u> | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | <u>3,844.0</u> | <u>2,583.1</u> | <u>2,626.6</u> | <u>2,588.6</u> |
| Management Services | | | | | | | | |
| General Funds | 49.0 | 48.0 | 48.0 | 48.0 | 5,794.4 | 4,869.4 | 4,890.1 | 4,816.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 2.1 | | | |
| | <u>49.0</u> | <u>48.0</u> | <u>48.0</u> | <u>48.0</u> | <u>5,796.5</u> | <u>4,869.4</u> | <u>4,890.1</u> | <u>4,816.4</u> |
| Food Services | | | | | | | | |
| General Funds | 81.0 | 81.0 | 83.0 | 81.0 | 9,945.5 | 9,948.9 | 11,087.1 | 10,494.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 481.5 | 200.0 | 200.0 | 200.0 |
| | <u>81.0</u> | <u>81.0</u> | <u>83.0</u> | <u>81.0</u> | <u>10,427.0</u> | <u>10,148.9</u> | <u>11,287.1</u> | <u>10,694.1</u> |
| Medical / Treatment Services | | | | | | | | |
| General Funds | | | | | 16,166.1 | 21,306.5 | 22,399.5 | 21,806.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 4.0 | | | |
| | | | | | <u>16,170.1</u> | <u>21,306.5</u> | <u>22,399.5</u> | <u>21,806.5</u> |
| Drug & Alcohol Treatment Svc | | | | | | | | |
| General Funds | | | | | 4,187.7 | 3,909.4 | 4,035.7 | 3,909.4 |
| Appropriated S/F | | | | | 305.8 | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | <u>4,493.5</u> | <u>3,909.4</u> | <u>4,035.7</u> | <u>3,909.4</u> |
| Facilities Maintenance | | | | | | | | |
| General Funds | 79.0 | 79.0 | 79.0 | 79.0 | 6,251.5 | 7,180.6 | 7,207.8 | 6,809.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>79.0</u> | <u>79.0</u> | <u>79.0</u> | <u>79.0</u> | <u>6,251.5</u> | <u>7,180.6</u> | <u>7,207.8</u> | <u>6,809.8</u> |
| TOTAL | | | | | | | | |
| General Funds | 274.0 | 274.0 | 276.0 | 274.0 | 47,299.0 | 50,800.8 | 53,327.6 | 51,505.6 |
| Appropriated S/F | | | | | 305.8 | 25.0 | 25.0 | 25.0 |
| Non-Appropriated S/F | | | | | 4,378.0 | 200.0 | 200.0 | 200.0 |
| | <u>274.0</u> | <u>274.0</u> | <u>276.0</u> | <u>274.0</u> | <u>51,982.8</u> | <u>51,025.8</u> | <u>53,552.6</u> | <u>51,730.6</u> |

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

| 38-01-01 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 942.8 | 889.2 | 967.1 | 967.1 | | | | 967.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>942.8</u> | <u>889.2</u> | <u>967.1</u> | <u>967.1</u> | | | | <u>967.1</u> |
| Travel | | | | | | | | |
| General Funds | 1.9 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.9</u> | <u>2.5</u> | <u>2.5</u> | <u>2.5</u> | | | | <u>2.5</u> |
| Contractual Services | | | | | | | | |
| 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 | 2,375.2 | | | | | | | |
| | <u>2,460.8</u> | <u>107.9</u> | <u>107.9</u> | <u>107.9</u> | | | | <u>107.9</u> |
| Energy | | | | | | | | |
| 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> |
| Supplies and Materials | | | | | | | | |
| General Funds | 12.0 | 10.4 | 10.4 | 10.4 | | | | 10.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 71.5 | | | | | | | |
| | <u>83.5</u> | <u>10.4</u> | <u>10.4</u> | <u>10.4</u> | | | | <u>10.4</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,443.7 | | | | | | | |
| | <u>1,443.7</u> | | | | | | | |
| Contingency - Shakedowns | | | | | | | | |
| 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> |
| Education Enhancement | | | | | | | | |
| General Funds | 49.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>49.9</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 1,109.8 | 1,002.9 | 1,080.8 | 1,080.8 | | | | 1,080.8 |
| Appropriated S/F | | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Appropriated S/F | 3,890.4 | | | | | | | |
| | <u>5,000.2</u> | <u>1,027.9</u> | <u>1,105.8</u> | <u>1,105.8</u> | | | | <u>1,105.8</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,633.2 | | | | | | | |
| | <u>1,633.2</u> | | | | | | | |

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

| 38-01-01 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 16.0 | 16.0 | 16.0 | 16.0 | | | | 16.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16.0 | 16.0 | 16.0 | 16.0 | | | | 16.0 |

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

*Recommend base funding to maintain Fiscal Year 2003 level of service.

**CORRECTION
ADMINISTRATION
HR / EMPLOYEE DEV
INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-02 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 3,645.6 | 2,377.7 | 2,421.2 | 2,403.2 | | | | 2,403.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,645.6</u> | <u>2,377.7</u> | <u>2,421.2</u> | <u>2,403.2</u> | | | | <u>2,403.2</u> |
| Travel | | | | | | | | |
| General Funds | 6.2 | 6.5 | 6.5 | 6.5 | | | | 6.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6.2</u> | <u>6.5</u> | <u>6.5</u> | <u>6.5</u> | | | | <u>6.5</u> |
| Contractual Services | | | | | | | | |
| General Funds | 78.3 | 86.7 | 86.7 | 86.7 | | | | 86.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>78.3</u> | <u>86.7</u> | <u>86.7</u> | <u>86.7</u> | | | | <u>86.7</u> |
| Energy | | | | | | | | |
| General Funds | 1.4 | 1.4 | 1.4 | 1.4 | | | | 1.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.4</u> | <u>1.4</u> | <u>1.4</u> | <u>1.4</u> | | | | <u>1.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 102.2 | 110.8 | 110.8 | 90.8 | | | | 90.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>102.2</u> | <u>110.8</u> | <u>110.8</u> | <u>90.8</u> | | | | <u>90.8</u> |
| One-Time | | | | | | | | |
| General Funds | 10.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.3</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 3,844.0 | 2,583.1 | 2,626.6 | 2,588.6 | | | | 2,588.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,844.0</u> | <u>2,583.1</u> | <u>2,626.6</u> | <u>2,588.6</u> | | | | <u>2,588.6</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.1 | 0.3 | 0.3 | 0.3 | | | | 0.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.1</u> | <u>0.3</u> | <u>0.3</u> | <u>0.3</u> | | | | <u>0.3</u> |
| POSITIONS | | | | | | | | |
| General Funds | 49.0 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>49.0</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 (\$18.0) in Personnel Costs and (\$20.0) in Supplies and Materials.

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

| 38-01-10 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 2,144.1 | 2,289.6 | 2,289.6 | 2,289.6 | | | | 2,289.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,144.1</u> | <u>2,289.6</u> | <u>2,289.6</u> | <u>2,289.6</u> | | | | <u>2,289.6</u> |
| Travel | | | | | | | | |
| General Funds | 3.8 | 2.4 | 2.4 | 2.4 | | | | 2.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.8</u> | <u>2.4</u> | <u>2.4</u> | <u>2.4</u> | | | | <u>2.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | 803.0 | 820.0 | 840.7 | 820.0 | | | | 820.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | | | | | | | |
| | <u>805.0</u> | <u>820.0</u> | <u>840.7</u> | <u>820.0</u> | | | | <u>820.0</u> |
| Energy | | | | | | | | |
| General Funds | 50.3 | 61.0 | 61.0 | 58.0 | | | | 58.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>50.3</u> | <u>61.0</u> | <u>61.0</u> | <u>58.0</u> | | | | <u>58.0</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 42.3 | 49.3 | 49.3 | 49.3 | | | | 49.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | <u>42.4</u> | <u>49.3</u> | <u>49.3</u> | <u>49.3</u> | | | | <u>49.3</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 0.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.9</u> | | | | | | | |
| One-Time | | | | | | | | |
| General Funds | 5.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.9</u> | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | 361.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>361.2</u> | | | | | | | |
| First Quality | | | | | | | | |
| General Funds | 5.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.9</u> | | | | | | | |
| Management Information System | | | | | | | | |
| General Funds | 1,598.5 | 1,551.1 | 1,551.1 | 1,501.1 | | | | 1,501.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,598.5</u> | <u>1,551.1</u> | <u>1,551.1</u> | <u>1,501.1</u> | | | | <u>1,501.1</u> |

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

| 38-01-10 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Warehouse | | | | | | | | |
| General Funds | 65.3 | 96.0 | 96.0 | 96.0 | | | | 96.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>65.3</u> | <u>96.0</u> | <u>96.0</u> | <u>96.0</u> | | | | <u>96.0</u> |
| Offender Tracking/DEV | | | | | | | | |
| General Funds | 242.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>242.5</u> | | | | | | | |
| DACS Wiring Change | | | | | | | | |
| General Funds | 470.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>470.7</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 5,794.4 | 4,869.4 | 4,890.1 | 4,816.4 | | | | 4,816.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.1 | | | | | | | |
| | <u>5,796.5</u> | <u>4,869.4</u> | <u>4,890.1</u> | <u>4,816.4</u> | | | | <u>4,816.4</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 2.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | -38.8 | | | | | | | |
| | <u>-36.6</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 49.0 | 48.0 | 48.0 | 48.0 | | | | 48.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>49.0</u> | <u>48.0</u> | <u>48.0</u> | <u>48.0</u> | | | | <u>48.0</u> |

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

*Base adjustment includes (\$50.0) in Management Information System.

*Do not recommend inflation adjustment of \$20.7 in Contractual Services for the three percent annual increase in Administration Building lease agreement.

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

| 38-01-20 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 3,596.0 | 3,369.9 | 4,000.2 | 3,915.1 | | | | 3,915.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,596.0</u> | <u>3,369.9</u> | <u>4,000.2</u> | <u>3,915.1</u> | | | | <u>3,915.1</u> |
| Travel | | | | | | | | |
| General Funds | 2.2 | 4.4 | 4.4 | 4.4 | | | | 4.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.2</u> | <u>4.4</u> | <u>4.4</u> | <u>4.4</u> | | | | <u>4.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | 351.7 | 235.1 | 235.1 | 235.1 | | | | 235.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.6 | | | | | | | |
| | <u>353.3</u> | <u>235.1</u> | <u>235.1</u> | <u>235.1</u> | | | | <u>235.1</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 5,860.9 | 6,314.5 | 6,822.4 | 6,314.5 | | | | 6,314.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 479.9 | 200.0 | 200.0 | 200.0 | | | | 200.0 |
| | <u>6,340.8</u> | <u>6,514.5</u> | <u>7,022.4</u> | <u>6,514.5</u> | | | | <u>6,514.5</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 127.5 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>127.5</u> | <u>25.0</u> | <u>25.0</u> | <u>25.0</u> | | | | <u>25.0</u> |
| One-Time | | | | | | | | |
| General Funds | 7.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.2</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 9,945.5 | 9,948.9 | 11,087.1 | 10,494.1 | | | | 10,494.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 481.5 | 200.0 | 200.0 | 200.0 | | | | 200.0 |
| | <u>10,427.0</u> | <u>10,148.9</u> | <u>11,287.1</u> | <u>10,694.1</u> | | | | <u>10,694.1</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 481.5 | 464.0 | 464.0 | 464.0 | | | | 464.0 |
| | <u>481.7</u> | <u>464.0</u> | <u>464.0</u> | <u>464.0</u> | | | | <u>464.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 81.0 | 81.0 | 83.0 | 81.0 | | | | 81.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>81.0</u> | <u>81.0</u> | <u>83.0</u> | <u>81.0</u> | | | | <u>81.0</u> |

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

*Do not recommend inflation adjustment of \$480.5 in Supplies and Materials for new admission costs for estimated population increase.

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

| 38-01-20 | | | | | | | | |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |

*Do not recommend enhancement of \$85.1 in Personnel Costs, 2.0 FTEs Food Service Specialists and \$27.4 in Supplies and Materials for costs associated with operating the "U" Building at the Delaware Correctional Center.

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

38-01-30

| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.0 | | | | | | | |
| | 4.0 | | | | | | | |
| Medical Services | | | | | | | | |
| General Funds | 16,086.1 | 21,226.5 | 22,319.5 | 21,226.5 | 500.0 | | | 21,726.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 16,086.1 | 21,226.5 | 22,319.5 | 21,226.5 | 500.0 | | | 21,726.5 |
| AIDS Education & Counseling | | | | | | | | |
| General Funds | 80.0 | 80.0 | 80.0 | 80.0 | | | | 80.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 80.0 | 80.0 | 80.0 | 80.0 | | | | 80.0 |
| TOTAL | | | | | | | | |
| General Funds | 16,166.1 | 21,306.5 | 22,399.5 | 21,306.5 | 500.0 | | | 21,806.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.0 | | | | | | | |
| | 16,170.1 | 21,306.5 | 22,399.5 | 21,306.5 | 500.0 | | | 21,806.5 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | -115.5 | | | | | | | |
| | -115.5 | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Recommend inflation adjustment of \$500.0 in Medical Services to meet contractual obligations with medical vendor. Do not recommend inflation adjustment of \$588.0 in Medical Services for new admission costs for estimated population increase.

*Do not recommend one-time funding of \$5.0 in Medical Services for start-up costs associated with opening of the "U" Building at the Delaware Correctional Center.

**CORRECTION
ADMINISTRATION
DRUG & ALCOHOL TREATMENT SVC
INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-31 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Drug & Alcohol Treatment | | | | | | | | |
| General Funds | 4,187.7 | 3,909.4 | 4,035.7 | 3,909.4 | | | | 3,909.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4,187.7</u> | <u>3,909.4</u> | <u>4,035.7</u> | <u>3,909.4</u> | | | | <u>3,909.4</u> |
| Young Criminal Offender Prog. | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 305.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>305.8</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 4,187.7 | 3,909.4 | 4,035.7 | 3,909.4 | | | | 3,909.4 |
| Appropriated S/F | 305.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4,493.5</u> | <u>3,909.4</u> | <u>4,035.7</u> | <u>3,909.4</u> | | | | <u>3,909.4</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 341.7 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>341.7</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Do not recommend inflation adjustment of \$126.3 in Drug & Alcohol Treatment.

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

| 38-01-40 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 3,383.8 | 3,684.3 | 3,711.5 | 3,711.5 | | | | 3,711.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,383.8</u> | <u>3,684.3</u> | <u>3,711.5</u> | <u>3,711.5</u> | | | | <u>3,711.5</u> |
| Travel | | | | | | | | |
| General Funds | 9.0 | 6.0 | | 6.0 | | -6.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>9.0</u> | <u>6.0</u> | | <u>6.0</u> | | <u>-6.0</u> | | |
| Contractual Services | | | | | | | | |
| General Funds | 557.1 | 600.6 | | 600.6 | | -600.6 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>557.1</u> | <u>600.6</u> | | <u>600.6</u> | | <u>-600.6</u> | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 333.4 | 302.8 | | 302.8 | | -302.8 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>333.4</u> | <u>302.8</u> | | <u>302.8</u> | | <u>-302.8</u> | | |
| Capital Outlay | | | | | | | | |
| General Funds | 28.7 | 50.7 | | 50.7 | | -50.7 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>28.7</u> | <u>50.7</u> | | <u>50.7</u> | | <u>-50.7</u> | | |
| Debt Service | | | | | | | | |
| General Funds | 207.6 | 198.0 | 198.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>207.6</u> | <u>198.0</u> | <u>198.0</u> | | | | | |
| One-Time | | | | | | | | |
| General Funds | 17.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>17.5</u> | | | | | | | |
| Maintenance / Restoration | | | | | | | | |
| General Funds | 1,714.4 | 2,338.2 | 3,298.3 | 2,138.2 | | 960.1 | | 3,098.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,714.4</u> | <u>2,338.2</u> | <u>3,298.3</u> | <u>2,138.2</u> | | <u>960.1</u> | | <u>3,098.3</u> |
| TOTAL | | | | | | | | |
| General Funds | 6,251.5 | 7,180.6 | 7,207.8 | 6,809.8 | | | | 6,809.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6,251.5</u> | <u>7,180.6</u> | <u>7,207.8</u> | <u>6,809.8</u> | | | | <u>6,809.8</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.1</u> | | | | | | | |

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

| 38-01-40 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Funds | 79.0 | 79.0 | 79.0 | 79.0 | | | | 79.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 79.0 | 79.0 | 79.0 | 79.0 | | | | 79.0 |

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

*Base adjustment includes (\$200.0) in Maintenance/Restoration.

*Recommend structural changes internally transferring (\$6.0) in Travel, (\$600.6) in Contractual Services, (\$302.8) in Supplies and Materials and (\$50.7) in Capital Outlay to Maintenance/Restoration to streamline the planning and tracking of expenditures.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

| 38-04-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Recommend | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Recommend |
| Bureau Chief - Prisons | | | | | | | | |
| General Funds | 11.0 | 10.0 | 10.0 | 10.0 | 1,033.3 | 1,028.2 | 860.6 | 1,848.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 67.9 | | | |
| | <u>11.0</u> | <u>10.0</u> | <u>10.0</u> | <u>10.0</u> | <u>1,101.2</u> | <u>1,028.2</u> | <u>860.6</u> | <u>1,848.1</u> |
| Webb Correctional Facility | | | | | | | | |
| General Funds | 26.0 | 26.0 | 26.0 | 26.0 | 1,358.2 | 1,486.3 | 1,497.2 | 1,484.2 |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | | | 82.5 | 82.5 | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | <u>26.0</u> | <u>1,358.2</u> | <u>1,568.8</u> | <u>1,579.7</u> | <u>1,485.2</u> |
| Delaware Correctional Center | | | | | | | | |
| General Funds | 747.0 | 747.0 | 766.0 | 747.0 | 42,664.4 | 46,546.9 | 49,131.0 | 46,285.8 |
| Appropriated S/F | | | | | | 1.0 | 1.0 | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>747.0</u> | <u>747.0</u> | <u>766.0</u> | <u>747.0</u> | <u>42,664.4</u> | <u>46,547.9</u> | <u>49,132.0</u> | <u>46,286.8</u> |
| Sussex Correctional Inst. | | | | | | | | |
| General Funds | 406.0 | 406.0 | 406.0 | 406.0 | 20,502.6 | 21,327.3 | 21,957.3 | 21,371.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 0.3 | | | |
| | <u>406.0</u> | <u>406.0</u> | <u>406.0</u> | <u>406.0</u> | <u>20,502.9</u> | <u>21,327.3</u> | <u>21,957.3</u> | <u>21,371.5</u> |
| Baylor Correctional Inst. | | | | | | | | |
| General Funds | 98.0 | 98.0 | 98.0 | 98.0 | 6,295.1 | 5,657.6 | 5,899.1 | 5,778.8 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | | | 40.2 | 40.2 | 2.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>99.0</u> | <u>99.0</u> | <u>99.0</u> | <u>98.0</u> | <u>6,295.1</u> | <u>5,697.8</u> | <u>5,939.3</u> | <u>5,781.5</u> |
| Multi-Purpose Crim Justice Fac | | | | | | | | |
| General Funds | 382.0 | 382.0 | 382.0 | 382.0 | 20,959.9 | 20,224.6 | 20,873.7 | 20,323.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>382.0</u> | <u>382.0</u> | <u>382.0</u> | <u>382.0</u> | <u>20,959.9</u> | <u>20,224.6</u> | <u>20,873.7</u> | <u>20,323.0</u> |
| Transportation | | | | | | | | |
| General Funds | 47.0 | 53.0 | 53.0 | 53.0 | 4,112.1 | 4,349.9 | 4,388.4 | 4,388.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>47.0</u> | <u>53.0</u> | <u>53.0</u> | <u>53.0</u> | <u>4,112.1</u> | <u>4,349.9</u> | <u>4,388.4</u> | <u>4,388.4</u> |
| Prison Industries | | | | | | | | |
| General Funds | 16.0 | 16.0 | 16.0 | 16.0 | 1,096.3 | 760.5 | 863.2 | 863.2 |
| Appropriated S/F | 7.0 | 7.0 | 7.0 | 7.0 | 1,016.0 | 1,644.7 | 1,644.7 | 1,644.7 |
| Non-Appropriated S/F | | | | | 60.3 | | | |
| | <u>23.0</u> | <u>23.0</u> | <u>23.0</u> | <u>23.0</u> | <u>2,172.6</u> | <u>2,405.2</u> | <u>2,507.9</u> | <u>2,507.9</u> |

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

| 38-04-00 Programs | POSITIONS | | | | DOLLARS | | | |
|----------------------------|-------------------|-------------------|--------------------|-----------------------|-------------------|-------------------|--------------------|-------------------------|
| | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Recommend | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Recommend |
| Inmate Construction | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | 217.0 | 258.5 | 258.5 | 258.5 |
| Appropriated S/F | 5.0 | 5.0 | 5.0 | 5.0 | 428.5 | 1,658.4 | 1,658.4 | 1,658.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>11.0</u> | <u>11.0</u> | <u>11.0</u> | <u>11.0</u> | <u>645.5</u> | <u>1,916.9</u> | <u>1,916.9</u> | <u>1,916.9</u> |
| Education | | | | | | | | |
| General Funds | 19.6 | 16.6 | 15.6 | 15.6 | 1,431.6 | 1,380.9 | 1,318.1 | 1,324.7 |
| Appropriated S/F | | | | | | 1.0 | 1.0 | 1.0 |
| Non-Appropriated S/F | | | | | | 120.6 | 120.6 | 120.6 |
| | <u>19.6</u> | <u>16.6</u> | <u>15.6</u> | <u>15.6</u> | <u>1,431.6</u> | <u>1,502.5</u> | <u>1,439.7</u> | <u>1,446.3</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,758.6 | 1,760.6 | 1,778.6 | 1,759.6 | 99,670.5 | 103,020.7 | 107,047.1 | 103,926.2 |
| Appropriated S/F | 15.0 | 15.0 | 15.0 | 12.0 | 1,444.5 | 3,427.8 | 3,427.8 | 3,308.8 |
| Non-Appropriated S/F | | | | | 128.5 | 120.6 | 120.6 | 120.6 |
| | <u>1,773.6</u> | <u>1,775.6</u> | <u>1,793.6</u> | <u>1,771.6</u> | <u>101,243.5</u> | <u>106,569.1</u> | <u>110,595.5</u> | <u>107,355.6</u> |

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

| 38-04-01 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 741.6 | 840.0 | 672.4 | 840.0 | | -167.6 | | 672.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>741.6</u> | <u>840.0</u> | <u>672.4</u> | <u>840.0</u> | | <u>-167.6</u> | | <u>672.4</u> |
| Travel | | | | | | | | |
| General Funds | 0.7 | 1.4 | 1.4 | 1.4 | | | | 1.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.4 | | | | | | | |
| | <u>1.1</u> | <u>1.4</u> | <u>1.4</u> | <u>1.4</u> | | | | <u>1.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | 34.8 | 36.3 | 36.3 | 36.3 | | | | 36.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 56.9 | | | | | | | |
| | <u>91.7</u> | <u>36.3</u> | <u>36.3</u> | <u>36.3</u> | | | | <u>36.3</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 2.8 | 2.2 | 2.2 | 2.2 | | | | 2.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.8</u> | <u>2.2</u> | <u>2.2</u> | <u>2.2</u> | | | | <u>2.2</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 10.6 | | | | | | | |
| | <u>10.6</u> | | | | | | | |
| Debt Service | | | | | | | | |
| General Funds | 13.3 | 9.0 | 9.0 | 6.0 | | | | 6.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>13.3</u> | <u>9.0</u> | <u>9.0</u> | <u>6.0</u> | | | | <u>6.0</u> |
| One-Time | | | | | | | | |
| General Funds | 46.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>46.0</u> | | | | | | | |
| Gate Money | | | | | | | | |
| General Funds | 12.5 | 19.0 | 19.0 | 19.0 | | | | 19.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>12.5</u> | <u>19.0</u> | <u>19.0</u> | <u>19.0</u> | | | | <u>19.0</u> |
| Drug Testing | | | | | | | | |
| General Funds | 75.2 | 67.3 | 67.3 | 42.3 | | | | 42.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>75.2</u> | <u>67.3</u> | <u>67.3</u> | <u>42.3</u> | | | | <u>42.3</u> |
| Prison Arts Program | | | | | | | | |
| General Funds | 106.4 | 53.0 | 53.0 | 53.0 | | | | 53.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>106.4</u> | <u>53.0</u> | <u>53.0</u> | <u>53.0</u> | | | | <u>53.0</u> |

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

| 38-04-01 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Population Contingency | | | | | | | | |
| General Funds | | | | 1,015.5 | | | | 1,015.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | 1,015.5 | | | | 1,015.5 |
| TOTAL | | | | | | | | |
| General Funds | 1,033.3 | 1,028.2 | 860.6 | 2,015.7 | | -167.6 | | 1,848.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 67.9 | | | | | | | |
| | 1,101.2 | 1,028.2 | 860.6 | 2,015.7 | | -167.6 | | 1,848.1 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 440.9 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| | 440.9 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| POSITIONS | | | | | | | | |
| General Funds | 11.0 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.0 | 10.0 | 10.0 | 10.0 | | | | 10.0 |

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

*Base adjustment includes (\$25.0) in Drug Testing.

*Recommend inflation adjustment of \$1,015.5 in Other Items for a Population Increase Contingency for new admission costs associated with estimated population increase.

*Recommend structural changes to transfer (\$167.6) in Personnel Costs to cover anticipated expenditures in hazardous duty costs. This includes (\$60.0) to the Sussex Correctional Institution (38-04-04), (\$50.6) to the Multi-Purpose Criminal Justice Facility (38-04-06) and (\$57.0) to Probation and Parole (38-06-02).

**CORRECTION
PRISONS
WEBB CORRECTIONAL FACILITY
INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-02 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 1,231.0 | 1,325.6 | 1,335.0 | 1,335.0 | | | | 1,335.0 |
| Appropriated S/F | | 81.5 | 81.5 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,231.0</u> | <u>1,407.1</u> | <u>1,416.5</u> | <u>1,335.0</u> | | | | <u>1,335.0</u> |
| Travel | | | | | | | | |
| 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> |
| Contractual Services | | | | | | | | |
| General Funds | 64.6 | 77.1 | 77.1 | 72.1 | | | | 72.1 |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>64.6</u> | <u>78.1</u> | <u>78.1</u> | <u>73.1</u> | | | | <u>73.1</u> |
| Energy | | | | | | | | |
| General Funds | 31.4 | 37.0 | 37.0 | 32.0 | | | | 32.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>31.4</u> | <u>37.0</u> | <u>37.0</u> | <u>32.0</u> | | | | <u>32.0</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 31.0 | 46.4 | 47.9 | 44.9 | | | | 44.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>31.0</u> | <u>46.4</u> | <u>47.9</u> | <u>44.9</u> | | | | <u>44.9</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,358.2 | 1,486.3 | 1,497.2 | 1,484.2 | | | | 1,484.2 |
| Appropriated S/F | | 82.5 | 82.5 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,358.2</u> | <u>1,568.8</u> | <u>1,579.7</u> | <u>1,485.2</u> | | | | <u>1,485.2</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 26.0 | 26.0 | 26.0 | 26.0 | | | | 26.0 |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | <u>26.0</u> | | | | <u>26.0</u> |

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

*Base adjustments include (\$81.5) ASF in Personnel Costs and (2.0) vacant ASF FTEs Correctional Corporals associated with the supervision of Department of Transportation related projects, (\$5.0) in Contractual Services and (\$1.5) in Supplies and Materials.

*Do not recommend inflation adjustment of \$1.5 in Supplies and Materials for new admission costs for estimated population increase.

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

38-04-03

| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 27,508.3 | 30,657.0 | 32,968.8 | 30,962.0 | | | 360.1 | 31,322.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>27,508.3</u> | <u>30,657.0</u> | <u>32,968.8</u> | <u>30,962.0</u> | | | <u>360.1</u> | <u>31,322.1</u> |
| Travel | | | | | | | | |
| General Funds | 1.3 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.3</u> | <u>2.5</u> | <u>2.5</u> | <u>2.5</u> | | | | <u>2.5</u> |
| Contractual Services | | | | | | | | |
| General Funds | 994.9 | 1,005.4 | 1,009.0 | 1,005.4 | | | | 1,005.4 |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>994.9</u> | <u>1,006.4</u> | <u>1,010.0</u> | <u>1,006.4</u> | | | | <u>1,006.4</u> |
| Energy | | | | | | | | |
| General Funds | 2,293.8 | 2,305.7 | 2,305.7 | 2,440.1 | | | | 2,440.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,293.8</u> | <u>2,305.7</u> | <u>2,305.7</u> | <u>2,440.1</u> | | | | <u>2,440.1</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 1,223.8 | 1,687.2 | 1,895.3 | 1,487.2 | | | 56.9 | 1,544.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,223.8</u> | <u>1,687.2</u> | <u>1,895.3</u> | <u>1,487.2</u> | | | <u>56.9</u> | <u>1,544.1</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 54.5 | | 26.2 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>54.5</u> | | <u>26.2</u> | | | | | |
| Debt Service | | | | | | | | |
| General Funds | 10,549.4 | 10,866.1 | 10,866.1 | 9,948.6 | | | | 9,948.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10,549.4</u> | <u>10,866.1</u> | <u>10,866.1</u> | <u>9,948.6</u> | | | | <u>9,948.6</u> |
| One-Time | | | | | | | | |
| General Funds | 11.6 | | 34.4 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>11.6</u> | | <u>34.4</u> | | | | | |
| Expansion Startup | | | | | | | | |
| General Funds | 3.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.7</u> | | | | | | | |
| DCC Fence | | | | | | | | |
| General Funds | 23.1 | 23.0 | 23.0 | 23.0 | | | | 23.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>23.1</u> | <u>23.0</u> | <u>23.0</u> | <u>23.0</u> | | | | <u>23.0</u> |

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

| 38-04-03 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| TOTAL | | | | | | | | |
| General Funds | 42,664.4 | 46,546.9 | 49,131.0 | 45,868.8 | | | 417.0 | 46,285.8 |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 42,664.4 | 46,547.9 | 49,132.0 | 45,869.8 | | | 417.0 | 46,286.8 |
| IPU REVENUES | | | | | | | | |
| General Funds | 14.7 | 10.7 | 10.7 | 10.7 | | | | 10.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 14.7 | 10.7 | 10.7 | 10.7 | | | | 10.7 |
| POSITIONS | | | | | | | | |
| General Funds | 747.0 | 747.0 | 766.0 | 747.0 | | | | 747.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 747.0 | 747.0 | 766.0 | 747.0 | | | | 747.0 |

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

*Base adjustment includes (\$200.0) in Supplies and Materials.

*Do not recommend inflation adjustment of \$21.0 in Supplies and Materials for new admission costs for estimated population increase.

*Recommend enhancements of \$360.1 in Personnel Costs and \$56.9 in Supplies and Materials to open "B" Building. Do not recommend enhancement of 5.0 FTEs Correctional Officers and 6.0 FTEs Correctional Corporals to open "B" Building. Also, do not recommend enhancements of \$1,646.7 in Personnel Costs, 3.0 FTEs Correctional Officers, 1.0 FTE Inmate Classification Officer II, 1.0 FTE Operations Specialist, 1.0 FTE Paralegal II, 1.0 FTE Correctional Records Specialist, and 1.0 FTE Correctional Counselor; \$3.6 in Contractual Services and \$106.2 in Supplies and Materials to open "U" Building.

*Recommend one-time funding in the Budget Office's contingency of \$8.8 to provide communication equipment for FTEs operating the "B" Building. Do not recommend one-time funding of \$75.8 to provide start-up and security supplies and materials to open "U" Building.

**CORRECTION
PRISONS
SUSSEX CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04

| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 18,242.3 | 18,449.6 | 19,048.2 | 18,988.2 | | 60.0 | | 19,048.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>18,242.3</u> | <u>18,449.6</u> | <u>19,048.2</u> | <u>18,988.2</u> | | <u>60.0</u> | | <u>19,048.2</u> |
| Travel | | | | | | | | |
| General Funds | 5.8 | 8.0 | 8.0 | 2.8 | | | | 2.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.8</u> | <u>8.0</u> | <u>8.0</u> | <u>2.8</u> | | | | <u>2.8</u> |
| Contractual Services | | | | | | | | |
| General Funds | 605.5 | 736.3 | 736.3 | 736.3 | | | | 736.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>605.5</u> | <u>736.3</u> | <u>736.3</u> | <u>736.3</u> | | | | <u>736.3</u> |
| Energy | | | | | | | | |
| General Funds | 752.6 | 1,067.8 | 1,067.8 | 815.0 | | | | 815.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>752.6</u> | <u>1,067.8</u> | <u>1,067.8</u> | <u>815.0</u> | | | | <u>815.0</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 557.2 | 776.0 | 807.4 | 539.2 | | | | 539.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | <u>557.5</u> | <u>776.0</u> | <u>807.4</u> | <u>539.2</u> | | | | <u>539.2</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 23.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>23.7</u> | | | | | | | |
| Debt Service | | | | | | | | |
| General Funds | 314.0 | 289.6 | 289.6 | 230.0 | | | | 230.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>314.0</u> | <u>289.6</u> | <u>289.6</u> | <u>230.0</u> | | | | <u>230.0</u> |
| 1st State Quality Improvement Fund | | | | | | | | |
| General Funds | 1.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.5</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 20,502.6 | 21,327.3 | 21,957.3 | 21,311.5 | | 60.0 | | 21,371.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | <u>20,502.9</u> | <u>21,327.3</u> | <u>21,957.3</u> | <u>21,311.5</u> | | <u>60.0</u> | | <u>21,371.5</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 14.1 | 0.7 | 0.7 | 0.7 | | | | 0.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.7 | | | | | | | |
| | <u>14.8</u> | <u>0.7</u> | <u>0.7</u> | <u>0.7</u> | | | | <u>0.7</u> |

**CORRECTION
PRISONS
SUSSEX CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04

| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| POSITIONS | | | | | | | | |
| General Funds | 406.0 | 406.0 | 406.0 | 406.0 | | | | 406.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 406.0 | 406.0 | 406.0 | 406.0 | | | | 406.0 |

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

*Base adjustments include (\$5.2) in Travel and (\$236.8) in Supplies and Materials.

*Do not recommend inflation adjustment of \$31.4 in Supplies and Materials for new admission costs for estimated population increase.

*Recommend structural change of \$60.0 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to cover anticipated expenditures in hazardous duty costs.

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

| 38-04-05 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 4,265.7 | 4,091.1 | 4,310.1 | 4,310.1 | | | | 4,310.1 |
| Appropriated S/F | | 37.5 | 37.5 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4,265.7</u> | <u>4,128.6</u> | <u>4,347.6</u> | <u>4,310.1</u> | | | | <u>4,310.1</u> |
| Travel | | | | | | | | |
| General Funds | 0.4 | 1.3 | 1.3 | 0.6 | | | | 0.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.4</u> | <u>1.3</u> | <u>1.3</u> | <u>0.6</u> | | | | <u>0.6</u> |
| Contractual Services | | | | | | | | |
| General Funds | 254.4 | 254.9 | 254.9 | 253.0 | | | | 253.0 |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>254.4</u> | <u>255.9</u> | <u>255.9</u> | <u>254.0</u> | | | | <u>254.0</u> |
| Energy | | | | | | | | |
| General Funds | 286.0 | 312.2 | 312.2 | 312.2 | | | | 312.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>286.0</u> | <u>312.2</u> | <u>312.2</u> | <u>312.2</u> | | | | <u>312.2</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 201.7 | 266.1 | 288.6 | 221.0 | | | | 221.0 |
| Appropriated S/F | | 1.7 | 1.7 | 1.7 | | | | 1.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>201.7</u> | <u>267.8</u> | <u>290.3</u> | <u>222.7</u> | | | | <u>222.7</u> |
| Debt Service | | | | | | | | |
| General Funds | 1,286.9 | 732.0 | 732.0 | 681.9 | | | | 681.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,286.9</u> | <u>732.0</u> | <u>732.0</u> | <u>681.9</u> | | | | <u>681.9</u> |
| TOTAL | | | | | | | | |
| General Funds | 6,295.1 | 5,657.6 | 5,899.1 | 5,778.8 | | | | 5,778.8 |
| Appropriated S/F | | 40.2 | 40.2 | 2.7 | | | | 2.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6,295.1</u> | <u>5,697.8</u> | <u>5,939.3</u> | <u>5,781.5</u> | | | | <u>5,781.5</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 21.1 | 17.0 | 17.0 | 17.0 | | | | 17.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>21.1</u> | <u>17.0</u> | <u>17.0</u> | <u>17.0</u> | | | | <u>17.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 98.0 | 98.0 | 98.0 | 98.0 | | | | 98.0 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>99.0</u> | <u>99.0</u> | <u>99.0</u> | <u>98.0</u> | | | | <u>98.0</u> |

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

*Base adjustments include (\$0.7) in Travel, (\$1.9) in Contractual Services, and (\$45.1) in Supplies and Materials. Base adjustments also include (\$37.5) ASF in Personnel Costs and (1.0) vacant ASF FTE Correctional Officer for

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

| 38-04-05 | | | | | | | | |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |

supervision of inmates working at the Delaware Solid Waste Authority.

*Do not recommend inflation adjustment of \$22.5 in Supplies and Materials for new admissions costs for estimated population increase.

**CORRECTION
PRISONS
MULTI-PURPOSE CRIM JUSTICE FAC
INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-06 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 15,674.2 | 15,817.6 | 16,393.1 | 16,342.5 | | 50.6 | | 16,393.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>15,674.2</u> | <u>15,817.6</u> | <u>16,393.1</u> | <u>16,342.5</u> | | <u>50.6</u> | | <u>16,393.1</u> |
| Travel | | | | | | | | |
| General Funds | 1.5 | 5.0 | 5.0 | 2.0 | | | | 2.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.5</u> | <u>5.0</u> | <u>5.0</u> | <u>2.0</u> | | | | <u>2.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 787.9 | 636.2 | 636.2 | 636.2 | | | | 636.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>787.9</u> | <u>636.2</u> | <u>636.2</u> | <u>636.2</u> | | | | <u>636.2</u> |
| Energy | | | | | | | | |
| General Funds | 711.6 | 763.5 | 763.5 | 745.0 | | | | 745.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>711.6</u> | <u>763.5</u> | <u>763.5</u> | <u>745.0</u> | | | | <u>745.0</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 586.7 | 654.9 | 728.5 | 557.9 | | | | 557.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>586.7</u> | <u>654.9</u> | <u>728.5</u> | <u>557.9</u> | | | | <u>557.9</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 1.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.8</u> | | | | | | | |
| Debt Service | | | | | | | | |
| General Funds | 3,180.5 | 2,347.4 | 2,347.4 | 1,988.8 | | | | 1,988.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,180.5</u> | <u>2,347.4</u> | <u>2,347.4</u> | <u>1,988.8</u> | | | | <u>1,988.8</u> |
| One-Time | | | | | | | | |
| General Funds | 15.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>15.7</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 20,959.9 | 20,224.6 | 20,873.7 | 20,272.4 | | 50.6 | | 20,323.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>20,959.9</u> | <u>20,224.6</u> | <u>20,873.7</u> | <u>20,272.4</u> | | <u>50.6</u> | | <u>20,323.0</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 20.9 | 130.0 | 130.0 | 130.0 | | | | 130.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>20.9</u> | <u>130.0</u> | <u>130.0</u> | <u>130.0</u> | | | | <u>130.0</u> |

**CORRECTION
PRISONS
MULTI-PURPOSE CRIM JUSTICE FAC
INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-06 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 382.0 | 382.0 | 382.0 | 382.0 | | | | 382.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 382.0 | 382.0 | 382.0 | 382.0 | | | | 382.0 |

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

*Base adjustments include (\$3.0) in Travel and (\$97.0) in Supplies and Materials.

*Do not recommend inflation adjustment of \$73.6 in Supplies and Materials for new admission costs for estimated population increase.

*Recommend structural change of \$50.6 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to cover anticipated expenditures in hazardous duty costs.

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-08 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 3,877.8 | 4,129.7 | 4,168.2 | 4,168.2 | | | | 4,168.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,877.8</u> | <u>4,129.7</u> | <u>4,168.2</u> | <u>4,168.2</u> | | | | <u>4,168.2</u> |
| Travel | | | | | | | | |
| General Funds | 0.1 | 1.3 | 1.3 | 1.3 | | | | 1.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.1</u> | <u>1.3</u> | <u>1.3</u> | <u>1.3</u> | | | | <u>1.3</u> |
| Contractual Services | | | | | | | | |
| General Funds | 198.4 | 169.7 | 169.7 | 169.7 | | | | 169.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>198.4</u> | <u>169.7</u> | <u>169.7</u> | <u>169.7</u> | | | | <u>169.7</u> |
| Energy | | | | | | | | |
| General Funds | 0.7 | 0.7 | 0.7 | 0.7 | | | | 0.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.7</u> | <u>0.7</u> | <u>0.7</u> | <u>0.7</u> | | | | <u>0.7</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 35.1 | 48.5 | 48.5 | 48.5 | | | | 48.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>35.1</u> | <u>48.5</u> | <u>48.5</u> | <u>48.5</u> | | | | <u>48.5</u> |
| TOTAL | | | | | | | | |
| General Funds | 4,112.1 | 4,349.9 | 4,388.4 | 4,388.4 | | | | 4,388.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4,112.1</u> | <u>4,349.9</u> | <u>4,388.4</u> | <u>4,388.4</u> | | | | <u>4,388.4</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 47.0 | 53.0 | 53.0 | 53.0 | | | | 53.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>47.0</u> | <u>53.0</u> | <u>53.0</u> | <u>53.0</u> | | | | <u>53.0</u> |

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

*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

| 38-04-09 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 851.9 | 759.5 | 862.2 | 862.2 | | | | 862.2 |
| Appropriated S/F | 196.5 | 327.6 | 327.6 | 327.6 | | | | 327.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,048.4</u> | <u>1,087.1</u> | <u>1,189.8</u> | <u>1,189.8</u> | | | | <u>1,189.8</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>4.0</u> | <u>4.0</u> | <u>4.0</u> | | | | <u>4.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 32.4 | | | | | | | |
| Appropriated S/F | 168.7 | 395.4 | 295.4 | 395.4 | | -100.0 | | 295.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>201.1</u> | <u>395.4</u> | <u>295.4</u> | <u>395.4</u> | | <u>-100.0</u> | | <u>295.4</u> |
| Energy | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.9 | 10.2 | 10.2 | 10.2 | | | | 10.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.9</u> | <u>10.2</u> | <u>10.2</u> | <u>10.2</u> | | | | <u>10.2</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 121.1 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated S/F | 637.3 | 847.5 | 747.5 | 847.5 | | -100.0 | | 747.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>758.4</u> | <u>848.5</u> | <u>748.5</u> | <u>848.5</u> | | <u>-100.0</u> | | <u>748.5</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 46.1 | | | | | | | |
| Appropriated S/F | 2.5 | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Non-Appropriated S/F | 60.3 | | | | | | | |
| | <u>108.9</u> | <u>60.0</u> | <u>60.0</u> | <u>60.0</u> | | | | <u>60.0</u> |
| One-Time | | | | | | | | |
| General Funds | 14.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>14.7</u> | | | | | | | |
| Garment Shop | | | | | | | | |
| General Funds | 30.1 | | | | | | | |
| Appropriated S/F | 7.1 | | 200.0 | | | 200.0 | | 200.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>37.2</u> | | <u>200.0</u> | | | <u>200.0</u> | | <u>200.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,096.3 | 760.5 | 863.2 | 863.2 | | | | 863.2 |
| Appropriated S/F | 1,016.0 | 1,644.7 | 1,644.7 | 1,644.7 | | | | 1,644.7 |
| Non-Appropriated S/F | 60.3 | | | | | | | |
| | <u>2,172.6</u> | <u>2,405.2</u> | <u>2,507.9</u> | <u>2,507.9</u> | | | | <u>2,507.9</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,163.0 | 988.6 | 988.6 | 988.6 | | | | 988.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,163.0</u> | <u>988.6</u> | <u>988.6</u> | <u>988.6</u> | | | | <u>988.6</u> |

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

38-04-09

| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| POSITIONS | | | | | | | | |
| General Funds | 16.0 | 16.0 | 16.0 | 16.0 | | | | 16.0 |
| Appropriated S/F | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Non-Appropriated S/F | 23.0 | 23.0 | 23.0 | 23.0 | | | | 23.0 |

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

*Recommend structural change internally transferring (\$100.0) ASF in Contractual Services and (\$100.0) ASF in Supplies and Materials to \$200.0 ASF in Garment Shop to realign funding to reflect actual expenditures.

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

| 38-04-10 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 213.2 | 255.2 | 255.2 | 255.2 | | | | 255.2 |
| Appropriated S/F | 61.9 | 414.4 | 414.4 | 414.4 | | | | 414.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>275.1</u> | <u>669.6</u> | <u>669.6</u> | <u>669.6</u> | | | | <u>669.6</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.2 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.2</u> | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> | | | | <u>5.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 2.5 | 2.6 | 2.6 | 2.6 | | | | 2.6 |
| Appropriated S/F | 91.8 | 549.0 | 549.0 | 549.0 | | | | 549.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>94.3</u> | <u>551.6</u> | <u>551.6</u> | <u>551.6</u> | | | | <u>551.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 1.3 | 0.7 | 0.7 | 0.7 | | | | 0.7 |
| Appropriated S/F | 273.6 | 573.0 | 573.0 | 573.0 | | | | 573.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>274.9</u> | <u>573.7</u> | <u>573.7</u> | <u>573.7</u> | | | | <u>573.7</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 117.0 | 117.0 | 117.0 | | | | 117.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>117.0</u> | <u>117.0</u> | <u>117.0</u> | | | | <u>117.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 217.0 | 258.5 | 258.5 | 258.5 | | | | 258.5 |
| Appropriated S/F | 428.5 | 1,658.4 | 1,658.4 | 1,658.4 | | | | 1,658.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>645.5</u> | <u>1,916.9</u> | <u>1,916.9</u> | <u>1,916.9</u> | | | | <u>1,916.9</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 475.8 | 1,574.0 | 1,574.0 | 1,574.0 | | | | 1,574.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>475.8</u> | <u>1,574.0</u> | <u>1,574.0</u> | <u>1,574.0</u> | | | | <u>1,574.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | | | | 6.0 |
| Appropriated S/F | 5.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>11.0</u> | <u>11.0</u> | <u>11.0</u> | <u>11.0</u> | | | | <u>11.0</u> |

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

*Recommend base funding to maintain Fiscal Year 2003 level of service.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-11 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 1,421.3 | 1,359.4 | 1,296.6 | 1,303.2 | | | | 1,303.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,421.3</u> | <u>1,359.4</u> | <u>1,296.6</u> | <u>1,303.2</u> | | | | <u>1,303.2</u> |
| Travel | | | | | | | | |
| General Funds | 0.1 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.1</u> | <u>1.5</u> | <u>1.5</u> | <u>1.5</u> | | | | <u>1.5</u> |
| Contractual Services | | | | | | | | |
| General Funds | 4.0 | 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>4.0</u> | <u>25.5</u> | <u>25.5</u> | <u>25.5</u> | | | | <u>25.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 6.2 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 91.1 | 91.1 | 91.1 | | | | 91.1 |
| | <u>6.2</u> | <u>96.1</u> | <u>96.1</u> | <u>96.1</u> | | | | <u>96.1</u> |
| Capital Outlay | | | | | | | | |
| 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> |
| TOTAL | | | | | | | | |
| General Funds | 1,431.6 | 1,380.9 | 1,318.1 | 1,324.7 | | | | 1,324.7 |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | | 120.6 | 120.6 | 120.6 | | | | 120.6 |
| | <u>1,431.6</u> | <u>1,502.5</u> | <u>1,439.7</u> | <u>1,446.3</u> | | | | <u>1,446.3</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 1.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 293.7 | 293.7 | 293.7 | | | | 293.7 |
| | <u>1.6</u> | <u>293.7</u> | <u>293.7</u> | <u>293.7</u> | | | | <u>293.7</u> |
| POSITIONS | | | | | | | | |
| General Funds | 19.6 | 16.6 | 15.6 | 15.6 | | | | 15.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>19.6</u> | <u>16.6</u> | <u>15.6</u> | <u>15.6</u> | | | | <u>15.6</u> |

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

*Base adjustments include (\$62.8) in Personnel Costs and (1.0) FTE Teacher to transfer position to the Department of Education (95-03-20).

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

| 38-06-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Recommend | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Recommend |
| Bureau Chief-Comm Corrections | | | | | | | | |
| General Funds | 17.0 | 17.0 | 17.0 | 17.0 | 1,288.6 | 1,521.6 | 1,550.4 | 1,340.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>17.0</u> | <u>17.0</u> | <u>17.0</u> | <u>17.0</u> | <u>1,288.6</u> | <u>1,521.6</u> | <u>1,550.4</u> | <u>1,340.4</u> |
| Probation And Parole | | | | | | | | |
| General Funds | 321.0 | 321.0 | 321.0 | 321.0 | 17,844.4 | 17,314.2 | 18,586.2 | 18,112.1 |
| Appropriated S/F | | | | | 247.2 | 250.0 | 250.0 | 344.0 |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | | | | | |
| | <u>322.0</u> | <u>322.0</u> | <u>322.0</u> | <u>321.0</u> | <u>18,091.6</u> | <u>17,564.2</u> | <u>18,836.2</u> | <u>18,456.1</u> |
| House Arrest | | | | | | | | |
| General Funds | 39.0 | 39.0 | 39.0 | 39.0 | 2,118.1 | 2,351.9 | 2,385.0 | 2,384.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>39.0</u> | <u>39.0</u> | <u>39.0</u> | <u>39.0</u> | <u>2,118.1</u> | <u>2,351.9</u> | <u>2,385.0</u> | <u>2,384.8</u> |
| Plummer Work Release Center | | | | | | | | |
| General Funds | 44.0 | 44.0 | 44.0 | 44.0 | 2,567.4 | 2,731.7 | 2,769.5 | 2,738.9 |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | | | 82.5 | 82.5 | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>46.0</u> | <u>46.0</u> | <u>46.0</u> | <u>44.0</u> | <u>2,567.4</u> | <u>2,814.2</u> | <u>2,852.0</u> | <u>2,739.9</u> |
| Sussex Work Release Center | | | | | | | | |
| General Funds | 32.0 | 32.0 | 32.0 | 32.0 | 1,708.0 | 1,919.5 | 1,950.3 | 1,948.8 |
| Appropriated S/F | | | | | 3.9 | 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>1,711.9</u> | <u>1,969.5</u> | <u>2,000.3</u> | <u>1,998.8</u> |
| Kent Cty. Work Release Center | | | | | | | | |
| General Funds | 43.0 | 43.0 | 43.0 | 43.0 | 2,025.4 | 2,214.4 | 2,251.8 | 2,299.1 |
| Appropriated S/F | | | | | | 4.0 | 4.0 | 4.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>43.0</u> | <u>43.0</u> | <u>43.0</u> | <u>43.0</u> | <u>2,025.4</u> | <u>2,218.4</u> | <u>2,255.8</u> | <u>2,303.1</u> |
| Sussex Probation Centers | | | | | | | | |
| General Funds | 42.0 | 42.0 | 42.0 | 42.0 | 2,462.6 | 2,467.5 | 2,713.3 | 2,707.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>42.0</u> | <u>42.0</u> | <u>42.0</u> | <u>42.0</u> | <u>2,462.6</u> | <u>2,467.5</u> | <u>2,713.3</u> | <u>2,707.9</u> |
| Central Violation of Probation | | | | | | | | |
| General Funds | 48.0 | 48.0 | 48.0 | 48.0 | 2,242.4 | 2,279.1 | 2,390.6 | 2,349.1 |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | | | 81.5 | 81.5 | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | <u>48.0</u> | <u>2,242.4</u> | <u>2,360.6</u> | <u>2,472.1</u> | <u>2,349.1</u> |
| TOTAL | | | | | | | | |
| General Funds | 586.0 | 586.0 | 586.0 | 586.0 | 32,256.9 | 32,799.9 | 34,597.1 | 33,881.1 |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | | 251.1 | 468.0 | 468.0 | 399.0 |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | | | | | |
| | <u>591.0</u> | <u>591.0</u> | <u>591.0</u> | <u>586.0</u> | <u>32,508.0</u> | <u>33,267.9</u> | <u>35,065.1</u> | <u>34,280.1</u> |

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

| 38-06-01 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 1,040.4 | 1,045.6 | 1,074.4 | 905.3 | | | | 905.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,040.4</u> | <u>1,045.6</u> | <u>1,074.4</u> | <u>905.3</u> | | | | <u>905.3</u> |
| Travel | | | | | | | | |
| General Funds | 16.5 | 23.2 | 23.2 | 13.2 | | | | 13.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>16.5</u> | <u>23.2</u> | <u>23.2</u> | <u>13.2</u> | | | | <u>13.2</u> |
| Contractual Services | | | | | | | | |
| General Funds | 166.3 | 427.1 | 427.1 | 396.2 | | | | 396.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>166.3</u> | <u>427.1</u> | <u>427.1</u> | <u>396.2</u> | | | | <u>396.2</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 38.9 | 25.7 | 25.7 | 25.7 | | | | 25.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>38.9</u> | <u>25.7</u> | <u>25.7</u> | <u>25.7</u> | | | | <u>25.7</u> |
| Debt Service | | | | | | | | |
| General Funds | 26.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>26.5</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 1,288.6 | 1,521.6 | 1,550.4 | 1,340.4 | | | | 1,340.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,288.6</u> | <u>1,521.6</u> | <u>1,550.4</u> | <u>1,340.4</u> | | | | <u>1,340.4</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 80.1 | 231.0 | 231.0 | 231.0 | | | | 231.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 63.6 | | | | | | | |
| | <u>143.7</u> | <u>231.0</u> | <u>231.0</u> | <u>231.0</u> | | | | <u>231.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 17.0 | 17.0 | 17.0 | 17.0 | | | | 17.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>17.0</u> | <u>17.0</u> | <u>17.0</u> | <u>17.0</u> | | | | <u>17.0</u> |

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

*Base adjustments include (\$169.1) in Personnel Costs, (\$10.0) in Travel and (\$30.9) in Contractual Services.

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

| 38-06-02 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 14,610.8 | 14,021.1 | 15,259.3 | 14,951.3 | | 57.0 | | 15,008.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>14,610.8</u> | <u>14,021.1</u> | <u>15,259.3</u> | <u>14,951.3</u> | | <u>57.0</u> | | <u>15,008.3</u> |
| Travel | | | | | | | | |
| General Funds | 4.9 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.9</u> | <u>10.0</u> | <u>10.0</u> | <u>10.0</u> | | | | <u>10.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 1,932.2 | 1,973.3 | 2,007.1 | 1,879.3 | | | | 1,879.3 |
| Appropriated S/F | 247.2 | 250.0 | 250.0 | 344.0 | | | | 344.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,179.4</u> | <u>2,223.3</u> | <u>2,257.1</u> | <u>2,223.3</u> | | | | <u>2,223.3</u> |
| Energy | | | | | | | | |
| General Funds | 58.7 | 62.8 | 62.8 | 59.6 | | | | 59.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>58.7</u> | <u>62.8</u> | <u>62.8</u> | <u>59.6</u> | | | | <u>59.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 107.6 | 164.0 | 164.0 | 103.0 | | | | 103.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>107.6</u> | <u>164.0</u> | <u>164.0</u> | <u>103.0</u> | | | | <u>103.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 35.8 | 21.9 | 21.9 | 21.9 | | | | 21.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>35.8</u> | <u>21.9</u> | <u>21.9</u> | <u>21.9</u> | | | | <u>21.9</u> |
| Debt Service | | | | | | | | |
| General Funds | 1,092.2 | 1,061.1 | 1,061.1 | 1,030.0 | | | | 1,030.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,092.2</u> | <u>1,061.1</u> | <u>1,061.1</u> | <u>1,030.0</u> | | | | <u>1,030.0</u> |
| One-Time | | | | | | | | |
| General Funds | 2.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.2</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 17,844.4 | 17,314.2 | 18,586.2 | 18,055.1 | | 57.0 | | 18,112.1 |
| Appropriated S/F | 247.2 | 250.0 | 250.0 | 344.0 | | | | 344.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>18,091.6</u> | <u>17,564.2</u> | <u>18,836.2</u> | <u>18,399.1</u> | | <u>57.0</u> | | <u>18,456.1</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 44.3 | 825.0 | 825.0 | 825.0 | | | | 825.0 |
| Appropriated S/F | 250.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>294.3</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 Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Funds | 321.0 | 321.0 | 321.0 | 321.0 | | | | 321.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | | | | | |
| | 322.0 | 322.0 | 322.0 | 321.0 | | | | 321.0 |

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

*Base adjustments include (\$251.0) in Personnel Costs and (\$61.0) in Supplies and Materials. Base adjustment also includes (1.0) vacant NSF FTE Correctional Officer created to support a federal grant never received.

*Base adjustments include (\$94.0) in Contractual Services to \$94.0 ASF in Contractual Services for the Victims Compensation Fund.

*Do not recommend inflation adjustment of \$33.8 in Contractual Services based on the annual rent increases of the Probation and Parole offices.

*Recommend structural change of \$57.0 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to cover anticipated expenditures in hazardous duty costs.

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

38-06-04

| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 1,885.9 | 2,131.7 | 2,164.8 | 2,164.8 | | | | 2,164.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,885.9</u> | <u>2,131.7</u> | <u>2,164.8</u> | <u>2,164.8</u> | | | | <u>2,164.8</u> |
| Travel | | | | | | | | |
| General Funds | 0.1 | 0.2 | 0.2 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.1</u> | <u>0.2</u> | <u>0.2</u> | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 221.8 | 212.5 | 212.5 | 212.5 | | | | 212.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>221.8</u> | <u>212.5</u> | <u>212.5</u> | <u>212.5</u> | | | | <u>212.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 10.3 | 7.5 | 7.5 | 7.5 | | | | 7.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.3</u> | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | | | | <u>7.5</u> |
| TOTAL | | | | | | | | |
| General Funds | 2,118.1 | 2,351.9 | 2,385.0 | 2,384.8 | | | | 2,384.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,118.1</u> | <u>2,351.9</u> | <u>2,385.0</u> | <u>2,384.8</u> | | | | <u>2,384.8</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 2.5 | 10.5 | 10.5 | 10.5 | | | | 10.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.5</u> | <u>10.5</u> | <u>10.5</u> | <u>10.5</u> | | | | <u>10.5</u> |
| POSITIONS | | | | | | | | |
| 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 adjustment includes (\$0.2) in Travel.

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

| 38-06-06 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 2,210.5 | 2,342.2 | 2,380.0 | 2,380.0 | | | | 2,380.0 |
| Appropriated S/F | | 81.5 | 81.5 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,210.5</u> | <u>2,423.7</u> | <u>2,461.5</u> | <u>2,380.0</u> | | | | <u>2,380.0</u> |
| Travel | | | | | | | | |
| General Funds | 2.0 | 2.6 | 2.6 | 0.3 | | | | 0.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.0</u> | <u>2.6</u> | <u>2.6</u> | <u>0.3</u> | | | | <u>0.3</u> |
| Contractual Services | | | | | | | | |
| General Funds | 123.8 | 140.4 | 140.4 | 125.4 | | | | 125.4 |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>123.8</u> | <u>141.4</u> | <u>141.4</u> | <u>126.4</u> | | | | <u>126.4</u> |
| Energy | | | | | | | | |
| General Funds | 73.6 | 90.4 | 90.4 | 90.4 | | | | 90.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>73.6</u> | <u>90.4</u> | <u>90.4</u> | <u>90.4</u> | | | | <u>90.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 58.6 | 60.6 | 60.6 | 50.6 | | | | 50.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>58.6</u> | <u>60.6</u> | <u>60.6</u> | <u>50.6</u> | | | | <u>50.6</u> |
| Debt Service | | | | | | | | |
| General Funds | 98.9 | 95.5 | 95.5 | 92.2 | | | | 92.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>98.9</u> | <u>95.5</u> | <u>95.5</u> | <u>92.2</u> | | | | <u>92.2</u> |
| TOTAL | | | | | | | | |
| General Funds | 2,567.4 | 2,731.7 | 2,769.5 | 2,738.9 | | | | 2,738.9 |
| Appropriated S/F | | 82.5 | 82.5 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,567.4</u> | <u>2,814.2</u> | <u>2,852.0</u> | <u>2,739.9</u> | | | | <u>2,739.9</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 179.7 | 438.3 | 438.3 | 438.3 | | | | 438.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>179.7</u> | <u>438.3</u> | <u>438.3</u> | <u>438.3</u> | | | | <u>438.3</u> |
| POSITIONS | | | | | | | | |
| General Funds | 44.0 | 44.0 | 44.0 | 44.0 | | | | 44.0 |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>46.0</u> | <u>46.0</u> | <u>46.0</u> | <u>44.0</u> | | | | <u>44.0</u> |

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

*Base adjustments include (\$81.5) ASF in Personnel Costs and (2.0) vacant ASF FTEs Correctional Corporals associated with the supervision of Department of Transportation related projects, (\$2.3) in Travel, (\$15.0) in

CORRECTION
 COMMUNITY CORRECTIONS
 PLUMMER WORK RELEASE CENTER
 INTERNAL PROGRAM UNIT SUMMARY

38-06-06

| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|

Contractual Services and (\$10.0) in Supplies and Materials.

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

38-06-07

| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 1,611.7 | 1,823.8 | 1,854.6 | 1,854.6 | | | | 1,854.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,611.7</u> | <u>1,823.8</u> | <u>1,854.6</u> | <u>1,854.6</u> | | | | <u>1,854.6</u> |
| Travel | | | | | | | | |
| General Funds | | 1.5 | 1.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>1.5</u> | <u>1.5</u> | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 67.9 | 66.7 | 66.7 | 66.7 | | | | 66.7 |
| Appropriated S/F | 3.9 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>71.8</u> | <u>91.7</u> | <u>91.7</u> | <u>91.7</u> | | | | <u>91.7</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 28.4 | 27.5 | 27.5 | 27.5 | | | | 27.5 |
| Appropriated S/F | | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>28.4</u> | <u>52.5</u> | <u>52.5</u> | <u>52.5</u> | | | | <u>52.5</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,708.0 | 1,919.5 | 1,950.3 | 1,948.8 | | | | 1,948.8 |
| Appropriated S/F | 3.9 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,711.9</u> | <u>1,969.5</u> | <u>2,000.3</u> | <u>1,998.8</u> | | | | <u>1,998.8</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 153.9 | 171.4 | 171.4 | 171.4 | | | | 171.4 |
| Appropriated S/F | 6.6 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>160.5</u> | <u>171.4</u> | <u>171.4</u> | <u>171.4</u> | | | | <u>171.4</u> |
| POSITIONS | | | | | | | | |
| General Funds | 32.0 | 32.0 | 32.0 | 32.0 | | | | 32.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>32.0</u> | <u>32.0</u> | <u>32.0</u> | <u>32.0</u> | | | | <u>32.0</u> |

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

*Base adjustment includes (\$1.5) in Travel.

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

| 38-06-08 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,726.1 | 1,928.3 | 1,965.7 | 1,965.7 | | | | 1,965.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,726.1</u> | <u>1,928.3</u> | <u>1,965.7</u> | <u>1,965.7</u> | | | | <u>1,965.7</u> |
| Travel | | | | | | | | |
| General Funds | | 3.2 | 3.2 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>3.2</u> | <u>3.2</u> | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 61.4 | 81.1 | 81.1 | 76.1 | | | | 76.1 |
| Appropriated S/F | | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>61.4</u> | <u>85.1</u> | <u>85.1</u> | <u>80.1</u> | | | | <u>80.1</u> |
| Energy | | | | | | | | |
| General Funds | 135.9 | 90.4 | 90.4 | 180.9 | | | | 180.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>135.9</u> | <u>90.4</u> | <u>90.4</u> | <u>180.9</u> | | | | <u>180.9</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 91.5 | 111.4 | 111.4 | 76.4 | | | | 76.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>91.5</u> | <u>111.4</u> | <u>111.4</u> | <u>76.4</u> | | | | <u>76.4</u> |
| One-Time | | | | | | | | |
| General Funds | 10.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.5</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 2,025.4 | 2,214.4 | 2,251.8 | 2,299.1 | | | | 2,299.1 |
| Appropriated S/F | | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,025.4</u> | <u>2,218.4</u> | <u>2,255.8</u> | <u>2,303.1</u> | | | | <u>2,303.1</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 68.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>68.8</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 43.0 | 43.0 | 43.0 | 43.0 | | | | 43.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>43.0</u> | <u>43.0</u> | <u>43.0</u> | <u>43.0</u> | | | | <u>43.0</u> |

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

*Base adjustments include (\$3.2) in Travel, (\$5.0) in Contractual Services and (\$35.0) in Supplies and Materials.

**CORRECTION
COMMUNITY CORRECTIONS
SUSSEX PROBATION CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-09

| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 2,207.5 | 2,189.0 | 2,434.8 | 2,434.8 | | | | 2,434.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,207.5</u> | <u>2,189.0</u> | <u>2,434.8</u> | <u>2,434.8</u> | | | | <u>2,434.8</u> |
| Travel | | | | | | | | |
| General Funds | 0.7 | 5.5 | 5.5 | 0.1 | | | | 0.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.7</u> | <u>5.5</u> | <u>5.5</u> | <u>0.1</u> | | | | <u>0.1</u> |
| Contractual Services | | | | | | | | |
| General Funds | 159.4 | 172.1 | 172.1 | 172.1 | | | | 172.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>159.4</u> | <u>172.1</u> | <u>172.1</u> | <u>172.1</u> | | | | <u>172.1</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 95.0 | 100.9 | 100.9 | 100.9 | | | | 100.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>95.0</u> | <u>100.9</u> | <u>100.9</u> | <u>100.9</u> | | | | <u>100.9</u> |
| TOTAL | | | | | | | | |
| General Funds | 2,462.6 | 2,467.5 | 2,713.3 | 2,707.9 | | | | 2,707.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,462.6</u> | <u>2,467.5</u> | <u>2,713.3</u> | <u>2,707.9</u> | | | | <u>2,707.9</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.6</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| 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 adjustment includes (\$5.4) in Travel.

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

38-06-10

| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 1,922.9 | 1,916.7 | 2,028.2 | 2,028.2 | | | | 2,028.2 |
| Appropriated S/F | | 81.5 | 81.5 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,922.9</u> | <u>1,998.2</u> | <u>2,109.7</u> | <u>2,028.2</u> | | | | <u>2,028.2</u> |
| Travel | | | | | | | | |
| General Funds | | 5.5 | 5.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>5.5</u> | <u>5.5</u> | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 73.2 | 126.6 | 126.6 | 126.6 | | | | 126.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>73.2</u> | <u>126.6</u> | <u>126.6</u> | <u>126.6</u> | | | | <u>126.6</u> |
| Energy | | | | | | | | |
| General Funds | 84.3 | 49.2 | 49.2 | 78.2 | | | | 78.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>84.3</u> | <u>49.2</u> | <u>49.2</u> | <u>78.2</u> | | | | <u>78.2</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 118.6 | 176.6 | 176.6 | 111.6 | | | | 111.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>118.6</u> | <u>176.6</u> | <u>176.6</u> | <u>111.6</u> | | | | <u>111.6</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 4.3 | 4.5 | 4.5 | 4.5 | | | | 4.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.3</u> | <u>4.5</u> | <u>4.5</u> | <u>4.5</u> | | | | <u>4.5</u> |
| Other Items | | | | | | | | |
| General Funds | 39.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>39.1</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 2,242.4 | 2,279.1 | 2,390.6 | 2,349.1 | | | | 2,349.1 |
| Appropriated S/F | | 81.5 | 81.5 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,242.4</u> | <u>2,360.6</u> | <u>2,472.1</u> | <u>2,349.1</u> | | | | <u>2,349.1</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 7.0 | | | | | | | |
| Appropriated S/F | 0.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.1</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 48.0 | 48.0 | 48.0 | 48.0 | | | | 48.0 |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | <u>48.0</u> | | | | <u>48.0</u> |

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

38-06-10

| Lines | FY 2002 Actual | FY 2003 Budget | FY 2004 Request | FY 2004 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2004 Recommend |
|--------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
|--------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|

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

*Base adjustments include (\$81.5) ASF in Personnel Costs and (2.0) vacant ASF FTEs Correctional Corporals associated with the supervision of Department of Transportation related projects, (\$5.5) in Travel and (\$65.0) in Supplies and Materials.