

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Administration								
General Funds	237.0	274.0	288.0	274.0	43,516.5	43,318.8	48,507.5	47,042.6
Appropriated S/F					293.4	25.0	25.0	25.0
Non-Appropriated S/F					5,182.7	200.0	200.0	200.0
	<u>237.0</u>	<u>274.0</u>	<u>288.0</u>	<u>274.0</u>	<u>48,992.6</u>	<u>43,543.8</u>	<u>48,732.5</u>	<u>47,267.6</u>
Prisons								
General Funds	1,721.4	1,742.4	1,782.4	1,759.6	89,733.2	104,662.9	106,023.3	105,773.1
Appropriated S/F	19.0	19.0	19.0	19.0	1,434.3	3,580.9	3,580.9	3,590.8
Non-Appropriated S/F					508.8	120.6	120.6	120.6
	<u>1,740.4</u>	<u>1,761.4</u>	<u>1,801.4</u>	<u>1,778.6</u>	<u>91,676.3</u>	<u>108,364.4</u>	<u>109,724.8</u>	<u>109,484.5</u>
Community Corrections								
General Funds	510.0	578.0	601.0	589.0	27,279.0	30,921.5	33,061.9	32,859.0
Appropriated S/F					6.9	55.0	55.0	55.0
Non-Appropriated S/F		1.0	1.0	1.0				
	<u>510.0</u>	<u>579.0</u>	<u>602.0</u>	<u>590.0</u>	<u>27,285.9</u>	<u>30,976.5</u>	<u>33,116.9</u>	<u>32,914.0</u>
TOTAL								
General Funds	2,468.4	2,594.4	2,671.4	2,622.6	160,528.7	178,903.2	187,592.7	185,674.7
Appropriated S/F	19.0	19.0	19.0	19.0	1,734.6	3,660.9	3,660.9	3,670.8
Non-Appropriated S/F		1.0	1.0	1.0	5,691.5	320.6	320.6	320.6
	<u>2,487.4</u>	<u>2,614.4</u>	<u>2,691.4</u>	<u>2,642.6</u>	<u>167,954.8</u>	<u>182,884.7</u>	<u>191,574.2</u>	<u>189,666.1</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.3	11,353.2		
Special Funds					0.1			
					<u>1.4</u>	<u>11,353.2</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					160,530.0	190,256.4	187,592.7	185,674.7
Special Funds					7,426.2	3,981.5	3,981.5	3,991.4
					<u>167,956.2</u>	<u>194,237.9</u>	<u>191,574.2</u>	<u>189,666.1</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					160,530.0	190,256.4	187,592.7	185,674.7
Special Funds					7,426.2	3,981.5	3,981.5	3,991.4
					<u>167,956.2</u>	<u>194,237.9</u>	<u>191,574.2</u>	<u>189,666.1</u>
						853.3		
						3,202.7		
						8,150.5		

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Commissioner								
General Funds	16.0	16.0	16.0	16.0	1,864.8	1,061.5	1,118.5	1,077.9
Appropriated S/F						25.0	25.0	25.0
Non-Appropriated S/F					4,783.5			
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>6,648.3</u>	<u>1,086.5</u>	<u>1,143.5</u>	<u>1,102.9</u>
HR / Employee Dev								
General Funds	47.0	49.0	49.0	49.0	3,551.1	2,495.9	2,509.1	2,550.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>3,551.1</u>	<u>2,495.9</u>	<u>2,509.1</u>	<u>2,550.0</u>
Management Services								
General Funds	44.0	49.0	50.0	49.0	9,283.4	3,851.8	4,834.5	4,612.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.0</u>	<u>49.0</u>	<u>50.0</u>	<u>49.0</u>	<u>9,283.4</u>	<u>3,851.8</u>	<u>4,834.5</u>	<u>4,612.4</u>
Food Services								
General Funds	64.0	81.0	84.0	81.0	7,836.5	9,629.8	10,783.5	10,246.7
Appropriated S/F								
Non-Appropriated S/F					395.4	200.0	200.0	200.0
	<u>64.0</u>	<u>81.0</u>	<u>84.0</u>	<u>81.0</u>	<u>8,231.9</u>	<u>9,829.8</u>	<u>10,983.5</u>	<u>10,446.7</u>
Medical / Treatment Services								
General Funds			2.0		12,469.5	15,098.0	16,835.7	16,760.4
Appropriated S/F								
Non-Appropriated S/F					3.8			
			<u>2.0</u>		<u>12,473.3</u>	<u>15,098.0</u>	<u>16,835.7</u>	<u>16,760.4</u>
Drug & Alcohol Treatment Svc								
General Funds					3,083.8	4,209.4	4,535.9	4,535.9
Appropriated S/F					293.4			
Non-Appropriated S/F								
					<u>3,377.2</u>	<u>4,209.4</u>	<u>4,535.9</u>	<u>4,535.9</u>
Facilities Maintenance								
General Funds	66.0	79.0	87.0	79.0	5,427.4	6,972.4	7,890.3	7,259.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.0</u>	<u>79.0</u>	<u>87.0</u>	<u>79.0</u>	<u>5,427.4</u>	<u>6,972.4</u>	<u>7,890.3</u>	<u>7,259.3</u>
TOTAL								
General Funds	237.0	274.0	288.0	274.0	43,516.5	43,318.8	48,507.5	47,042.6
Appropriated S/F					293.4	25.0	25.0	25.0
Non-Appropriated S/F					5,182.7	200.0	200.0	200.0
	<u>237.0</u>	<u>274.0</u>	<u>288.0</u>	<u>274.0</u>	<u>48,992.6</u>	<u>43,543.8</u>	<u>48,732.5</u>	<u>47,267.6</u>

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

38-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	840.0	872.7	872.7	889.2				889.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>840.0</u>	<u>872.7</u>	<u>872.7</u>	<u>889.2</u>				<u>889.2</u>
Travel								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	96.6	82.9	139.9	82.9				82.9
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	956.2							
	<u>1,052.8</u>	<u>107.9</u>	<u>164.9</u>	<u>107.9</u>				<u>107.9</u>
Energy								
General Funds	2.3	2.6	2.6	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.6</u>	<u>2.6</u>	<u>2.5</u>				<u>2.5</u>
Supplies and Materials								
General Funds	25.3	10.4	10.4	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.3</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Capital Outlay								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F	3,827.3							
	<u>3,830.4</u>							
Other Items								
General Funds	654.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>654.0</u>							
Contingency - Shakedowns								
General Funds	12.8	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Legal								
General Funds	122.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>122.0</u>							
Advertisement								
General Funds	88.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.5</u>							

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

38-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Education Enhancement								
General Funds	17.7	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	17.7	75.0	75.0	75.0				75.0
TOTAL								
General Funds	1,864.8	1,061.5	1,118.5	1,077.9				1,077.9
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	4,783.5							
	6,648.3	1,086.5	1,143.5	1,102.9				1,102.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,715.2							
	4,715.2							
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

* Do not recommend inflation adjustment of \$7.0 in Contractual Services for increased fleet rental needs.

* Do not recommend enhancement of \$50.0 in Contractual Services for job fairs for recruitment of Correctional Officers.

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

38-01-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	3,236.9	2,290.4	2,303.6	2,344.6				2,344.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,236.9</u>	<u>2,290.4</u>	<u>2,303.6</u>	<u>2,344.6</u>				<u>2,344.6</u>
Travel								
General Funds	5.8	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Contractual Services								
General Funds	65.4	86.7	86.7	86.7				86.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.4</u>	<u>86.7</u>	<u>86.7</u>	<u>86.7</u>				<u>86.7</u>
Energy								
General Funds	1.5	1.5	1.5	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.4</u>				<u>1.4</u>
Supplies and Materials								
General Funds	113.1	110.8	110.8	110.8				110.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.1</u>	<u>110.8</u>	<u>110.8</u>	<u>110.8</u>				<u>110.8</u>
One-Time								
General Funds	128.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>128.4</u>							
TOTAL								
General Funds	3,551.1	2,495.9	2,509.1	2,550.0				2,550.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,551.1</u>	<u>2,495.9</u>	<u>2,509.1</u>	<u>2,550.0</u>				<u>2,550.0</u>
IPU REVENUES								
General Funds		0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
POSITIONS								
General Funds	47.0	49.0	49.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>

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

* Base adjustment includes \$13.2 in Personnel Costs to annualize the salaries of a Senior Human Resources Technician and a Training and Staff Development/Diversity Officer.

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

38-01-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,907.3	1,906.2	2,095.2	2,105.9				2,105.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,907.3</u>	<u>1,906.2</u>	<u>2,095.2</u>	<u>2,105.9</u>				<u>2,105.9</u>
Travel								
General Funds	7.0	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
Contractual Services								
General Funds	753.5	840.0	859.5	840.0	19.5			859.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>753.5</u>	<u>840.0</u>	<u>859.5</u>	<u>840.0</u>	<u>19.5</u>			<u>859.5</u>
Energy								
General Funds	49.3	96.9	96.9	66.0				66.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.3</u>	<u>96.9</u>	<u>96.9</u>	<u>66.0</u>				<u>66.0</u>
Supplies and Materials								
General Funds	126.2	46.7	48.6	46.7				46.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>126.2</u>	<u>46.7</u>	<u>48.6</u>	<u>46.7</u>				<u>46.7</u>
Capital Outlay								
General Funds	5.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
One-Time								
General Funds	423.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>423.0</u>							
Other Items								
General Funds	4,294.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,294.0</u>							
Management Information System								
General Funds	361.6	856.6	1,628.9	856.6	72.3		500.0	1,428.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>361.6</u>	<u>856.6</u>	<u>1,628.9</u>	<u>856.6</u>	<u>72.3</u>		<u>500.0</u>	<u>1,428.9</u>
Warehouse								
General Funds	207.0	96.0	96.0	96.0				96.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>207.0</u>	<u>96.0</u>	<u>96.0</u>	<u>96.0</u>				<u>96.0</u>

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

38-01-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Offender Tracking								
General Funds	114.0							
Appropriated S/F								
Non-Appropriated S/F								
	114.0							
Offender Tracking/DEV								
General Funds	1,035.5							
Appropriated S/F								
Non-Appropriated S/F								
	1,035.5							
TOTAL								
General Funds	9,283.4	3,851.8	4,834.5	4,020.6	91.8		500.0	4,612.4
Appropriated S/F								
Non-Appropriated S/F								
	9,283.4	3,851.8	4,834.5	4,020.6	91.8		500.0	4,612.4
IPU REVENUES								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	34.3							
	36.2							
POSITIONS								
General Funds	44.0	49.0	50.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F								
	44.0	49.0	50.0	49.0				49.0

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

* Base adjustment includes \$75.3 in Personnel Costs to annualize the salaries of two Account Specialists, one Senior Fiscal Administration Officer and two Application Support Specialists.

* Recommend inflation adjustment of \$19.5 in Contractual Services to cover costs of annual rent increase for Central Administration Building.

* Recommend inflation adjustment of \$72.3 in Management Information System (MIS) line to cover the increased costs of licensing Oracle, Printrak and help desk software applications used by the Delaware Automated Correction System (DACS).

* Recommend enhancement of \$500.0 in Management Information System (MIS) line for contractual support to maintain the Delaware Automated Correction System (DACS), particularly through the first year of operation. Maintenance will involve debugging the system and updating it to incorporate changes made to Delaware's laws regarding sentencing, inmates, and associated topics.

* Do not recommend enhancement of \$200.0 in Management Information System (MIS) line for lifecycle replacement of computers and enhancements of \$23.7 in Personnel Costs; 1.0 FTE CO/Storekeeper; and operating costs of \$1.9 in Supplies and Materials for increased workload at the central warehouse.

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

38-01-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	2,066.9	3,036.2	3,429.6	3,386.7				3,386.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,066.9</u>	<u>3,036.2</u>	<u>3,429.6</u>	<u>3,386.7</u>				<u>3,386.7</u>
Travel								
General Funds	0.8	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
Contractual Services								
General Funds	192.2	210.9	210.9	210.9				210.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>192.2</u>	<u>210.9</u>	<u>210.9</u>	<u>210.9</u>				<u>210.9</u>
Supplies and Materials								
General Funds	5,541.7	6,328.3	7,086.2	6,328.3	266.4			6,594.7
Appropriated S/F								
Non-Appropriated S/F	395.4	200.0	200.0	200.0				200.0
	<u>5,937.1</u>	<u>6,528.3</u>	<u>7,286.2</u>	<u>6,528.3</u>	<u>266.4</u>			<u>6,794.7</u>
Capital Outlay								
General Funds	34.9	50.0	52.4	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.9</u>	<u>50.0</u>	<u>52.4</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	7,836.5	9,629.8	10,783.5	9,980.3	266.4			10,246.7
Appropriated S/F								
Non-Appropriated S/F	395.4	200.0	200.0	200.0				200.0
	<u>8,231.9</u>	<u>9,829.8</u>	<u>10,983.5</u>	<u>10,180.3</u>	<u>266.4</u>			<u>10,446.7</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	395.4	464.0	464.0	464.0				464.0
	<u>395.8</u>	<u>464.0</u>	<u>464.0</u>	<u>464.0</u>				<u>464.0</u>
POSITIONS								
General Funds	64.0	81.0	84.0	81.0				81.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.0</u>	<u>81.0</u>	<u>84.0</u>	<u>81.0</u>				<u>81.0</u>

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

* Base adjustment includes \$297.8 in Personnel Costs to annualize the salaries of 15 CO/Cooks assigned to the Delaware Correctional Center, the Kent County Work Release Center and the Sussex Violation of Probation Center.

* Recommend inflation adjustment of \$266.4 in Supplies and Materials for food, paper and cleaning products, and other items associated with the preparation, serving, and clean up of meals based on inflation and projected population increase of 300 inmates during the fiscal year. Do not recommend additional \$485.8.

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

38-01-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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* Do not recommend enhancements of \$31.3 in Personnel Costs, 1.0 FTE CO/Cook, \$1.9 in Supplies and Materials, and \$.8 in Capital Outlay to supervise food service at the Webb Correctional Facility; \$31.3 in Personnel Costs, 1.0 FTE CO/Cook, \$1.9 in Supplies and Materials, and \$.8 in Capital Outlay to supervise food service at the Plummer Work Release Center; and \$33.0 in Personnel Costs, 1.0 FTE CO/Cook Manager, \$1.9 in Supplies and Materials, and \$.8 in Capital Outlay to supervise food service at the Delores J. Baylor Correctional Institution.

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

38-01-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Contractual Services								
General Funds		25.0		25.0		-25.0		
Appropriated S/F								
Non-Appropriated S/F	3.8							
	3.8	25.0		25.0		-25.0		
Medical Services								
General Funds	12,389.5	14,993.0	16,755.7	15,331.6	1,323.8	25.0		16,680.4
Appropriated S/F								
Non-Appropriated S/F								
	12,389.5	14,993.0	16,755.7	15,331.6	1,323.8	25.0		16,680.4
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	12,469.5	15,098.0	16,835.7	15,436.6	1,323.8			16,760.4
Appropriated S/F								
Non-Appropriated S/F	3.8							
	12,473.3	15,098.0	16,835.7	15,436.6	1,323.8			16,760.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	58.4							
	58.4							
POSITIONS								
General Funds			2.0					
Appropriated S/F								
Non-Appropriated S/F								
			2.0					

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

* Base adjustment includes \$338.6 in the Medical Services line to annualize the contractual costs of medical services at the newly-opened expansion to the Delaware Correctional Center and the Central Violation of Probation Center.

* Recommend inflation adjustment of \$289.0 in Medical Services for contractual increase in costs of providing medical services to inmate population and \$316.1 in Medical Services for increased per diem costs of providing medical services for anticipated population increase of 300 inmates. Also recommend \$718.7 in Medical Services to fund services deferred under the new medical contract to this fiscal year.

* Recommend structural change transferring (\$25.0) from Contractual Services to \$25.0 Medical Services to consolidate funds for hospice care in the line from which the medical services contractor is paid.

* Do not recommend enhancement of \$71.0 in Medical Services, 1.0 FTE Medical Director, and operating costs of \$4.3 in Medical Services (for Fleet rental) for providing medical expertise to departmental officials as they work with the medical services contractor.

* Do not recommend enhancement internally transferring (\$24.2) within Medical Services between Contractual

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

38-01-30

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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Services and Personnel Costs, \$24.2 to convert a casual/seasonal position into a full-time, 1.0 FTE, Administrative Assistant II to support Medical/Treatment Services and the handling of increased paperwork resulting from contract for inmate healthcare services.

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

38-01-31 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Drug & Alcohol Treatment								
General Funds	3,083.8	4,209.4	4,535.9	4,209.4	125.5		201.0	4,535.9
Appropriated S/F								
Non-Appropriated S/F								
	3,083.8	4,209.4	4,535.9	4,209.4	125.5		201.0	4,535.9
Young Criminal Offender Prog.								
General Funds								
Appropriated S/F	293.4							
Non-Appropriated S/F								
	293.4							
TOTAL								
General Funds	3,083.8	4,209.4	4,535.9	4,209.4	125.5		201.0	4,535.9
Appropriated S/F	293.4							
Non-Appropriated S/F								
	3,377.2	4,209.4	4,535.9	4,209.4	125.5		201.0	4,535.9
IPU REVENUES								
General Funds								
Appropriated S/F	341.7							
Non-Appropriated S/F								
	341.7							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend inflation adjustment of \$85.5 in the Drug and Alcohol Treatment line for contractual increase in costs of providing drug and alcohol treatment services to the department's populations. Also recommend inflation adjustment of \$40.0 in the Drug and Alcohol Treatment line for increased costs of drug testing participants in the department's drug treatment programs.

* Recommend enhancement of \$201.0 in the Drug and Alcohol Treatment line for treatment beds in the department's KEY, CREST and Aftercare programs that are currently funded through expiring federal Byrne Grant. [Originally requested as an inflation adjustment, it has been recommended as enhancement.]

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

38-01-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	2,363.1	3,359.7	3,895.7	3,684.3				3,684.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,363.1</u>	<u>3,359.7</u>	<u>3,895.7</u>	<u>3,684.3</u>				<u>3,684.3</u>
Travel								
General Funds	6.3	9.9	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>9.9</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	513.9	589.4	600.6	600.6				600.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>513.9</u>	<u>589.4</u>	<u>600.6</u>	<u>600.6</u>				<u>600.6</u>
Supplies and Materials								
General Funds	260.7	303.8	368.0	352.8				352.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.7</u>	<u>303.8</u>	<u>368.0</u>	<u>352.8</u>				<u>352.8</u>
Capital Outlay								
General Funds	69.6	65.7	72.1	65.7				65.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.6</u>	<u>65.7</u>	<u>72.1</u>	<u>65.7</u>				<u>65.7</u>
Debt Service								
General Funds	319.8	305.7	305.7	207.7				207.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>319.8</u>	<u>305.7</u>	<u>305.7</u>	<u>207.7</u>				<u>207.7</u>
Maintenance / Restoration								
General Funds	1,894.0	2,338.2	2,638.2	2,338.2				2,338.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,894.0</u>	<u>2,338.2</u>	<u>2,638.2</u>	<u>2,338.2</u>				<u>2,338.2</u>
TOTAL								
General Funds	5,427.4	6,972.4	7,890.3	7,259.3				7,259.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,427.4</u>	<u>6,972.4</u>	<u>7,890.3</u>	<u>7,259.3</u>				<u>7,259.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	66.0	79.0	87.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.0</u>	<u>79.0</u>	<u>87.0</u>	<u>79.0</u>				<u>79.0</u>

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

38-01-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$265.4 in Personnel Costs to annualize the salaries of 12 CO/Maintenance Mechanics and two CO/Maintenance Foremen assigned to the Delaware Correctional Center Secure Housing Unit/Maximum Housing Unit. Base adjustments also include \$.1 in Travel and \$11.2 in Contractual Services for annualizing costs of maintenance at Kent County Work Release Center and \$49.0 in Supplies and Materials, also to annualize maintenance operating costs.

* Do not recommend base adjustment of \$100.0 in Maintenance and Restoration for annualization of maintenance operating costs.

* Do not recommend inflation adjustment of \$200.0 in Maintenance and Restoration to cover the increasing costs of performing maintenance on physical plants and to help reduce the backlog of maintenance projects.

* Do not recommend enhancements of \$67.2 in Personnel Costs, 2.0 FTE CO/Maintenance Mechanics, \$3.8 in Supplies and Materials, and \$1.6 in Capital Outlay for staffing of night shift at the Multi-Purpose Criminal Justice Facility; \$136.2 in Personnel Costs, 4.0 FTE (three CO/Maintenance Mechanics and one CO/Maintenance Foreman), \$7.6 in Supplies and Materials, and \$3.2 in Capital Outlay for staffing of night shift at North Satellite Region institutions (Webb Correctional Facility, Delores J. Baylor Correctional Institution, and Plummer Work Release Center); and \$67.2 in Personnel Costs, 2.0 FTE CO/Maintenance Mechanics \$3.8 in Supplies and Materials, and \$1.6 in Capital Outlay for staffing of night shift at South Region institutions (Sussex Correctional Institution, Sussex Work Release Center, and Sussex Violation of Probation Center).

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Bureau Chief - Prisons								
General Funds	9.0	11.0	11.0	11.0	6,342.0	3,601.9	1,087.2	1,048.4
Appropriated S/F								
Non-Appropriated S/F					502.0			
	<u>9.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>6,844.0</u>	<u>3,601.9</u>	<u>1,087.2</u>	<u>1,048.4</u>
Webb Correctional Facility								
General Funds	26.0	26.0	26.0	26.0	1,352.6	1,345.6	1,399.5	1,420.5
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>1,352.6</u>	<u>1,346.6</u>	<u>1,400.5</u>	<u>1,421.5</u>
Delaware Correctional Center								
General Funds	736.0	736.0	751.0	751.0	29,378.1	44,283.8	46,400.5	47,135.0
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F					1.1			
	<u>736.0</u>	<u>736.0</u>	<u>751.0</u>	<u>751.0</u>	<u>29,379.2</u>	<u>44,284.8</u>	<u>46,401.5</u>	<u>47,136.0</u>
Sussex Correctional Inst.								
General Funds	406.0	406.0	410.0	406.0	19,047.2	20,637.7	21,105.0	21,535.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>406.0</u>	<u>406.0</u>	<u>410.0</u>	<u>406.0</u>	<u>19,047.2</u>	<u>20,637.7</u>	<u>21,105.0</u>	<u>21,535.8</u>
Baylor Correctional Inst.								
General Funds	95.0	98.0	105.0	98.0	6,194.4	6,436.7	6,835.5	6,307.5
Appropriated S/F	1.0	1.0	1.0	1.0		39.5	39.5	40.2
Non-Appropriated S/F					1.8			
	<u>96.0</u>	<u>99.0</u>	<u>106.0</u>	<u>99.0</u>	<u>6,196.2</u>	<u>6,476.2</u>	<u>6,875.0</u>	<u>6,347.7</u>
Multi-Purpose Crim Justice Fac								
General Funds	366.0	372.0	380.0	372.0	20,753.9	21,605.2	22,287.6	21,459.9
Appropriated S/F	6.0	6.0	6.0	6.0		241.8	241.8	244.5
Non-Appropriated S/F								
	<u>372.0</u>	<u>378.0</u>	<u>386.0</u>	<u>378.0</u>	<u>20,753.9</u>	<u>21,847.0</u>	<u>22,529.4</u>	<u>21,704.4</u>
Morris Correctional Inst.								
General Funds	3.0	3.0			157.0	162.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>			<u>157.0</u>	<u>162.0</u>		
Transportation								
General Funds	47.0	47.0	55.0	53.0	3,797.1	3,723.2	3,972.0	3,942.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>55.0</u>	<u>53.0</u>	<u>3,797.1</u>	<u>3,723.2</u>	<u>3,972.0</u>	<u>3,942.2</u>

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Prison Industries								
General Funds	12.0	16.0	16.0	16.0	774.7	916.7	944.5	956.4
Appropriated S/F	7.0	7.0	7.0	7.0	784.1	1,641.4	1,641.4	1,644.7
Non-Appropriated S/F					1.4			
	<u>19.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>1,560.2</u>	<u>2,558.1</u>	<u>2,585.9</u>	<u>2,601.1</u>
Inmate Construction								
General Funds	6.0	6.0	6.0	6.0	278.2	266.0	274.0	278.6
Appropriated S/F	5.0	5.0	5.0	5.0	650.2	1,655.2	1,655.2	1,658.4
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>928.4</u>	<u>1,921.2</u>	<u>1,929.2</u>	<u>1,937.0</u>
Education								
General Funds	15.4	21.4	22.4	20.6	1,658.0	1,684.1	1,717.5	1,688.8
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F					2.5	120.6	120.6	120.6
	<u>15.4</u>	<u>21.4</u>	<u>22.4</u>	<u>20.6</u>	<u>1,660.5</u>	<u>1,805.7</u>	<u>1,839.1</u>	<u>1,810.4</u>
TOTAL								
General Funds	1,721.4	1,742.4	1,782.4	1,759.6	89,733.2	104,662.9	106,023.3	105,773.1
Appropriated S/F	19.0	19.0	19.0	19.0	1,434.3	3,580.9	3,580.9	3,590.8
Non-Appropriated S/F					508.8	120.6	120.6	120.6
	<u>1,740.4</u>	<u>1,761.4</u>	<u>1,801.4</u>	<u>1,778.6</u>	<u>91,676.3</u>	<u>108,364.4</u>	<u>109,724.8</u>	<u>109,484.5</u>

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

38-04-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	645.9	725.2	730.9	738.7				738.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>645.9</u>	<u>725.2</u>	<u>730.9</u>	<u>738.7</u>				<u>738.7</u>
Travel								
General Funds	0.7	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	33.4	2,608.1	37.7	36.3				36.3
Appropriated S/F								
Non-Appropriated S/F	79.1							
	<u>112.5</u>	<u>2,608.1</u>	<u>37.7</u>	<u>36.3</u>				<u>36.3</u>
Supplies and Materials								
General Funds	10.2	5.9	55.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	142.0							
	<u>152.2</u>	<u>5.9</u>	<u>55.9</u>	<u>5.9</u>				<u>5.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	280.9							
	<u>280.9</u>							
Debt Service								
General Funds	171.1	14.3	14.3	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>171.1</u>	<u>14.3</u>	<u>14.3</u>	<u>13.4</u>				<u>13.4</u>
One-Time								
General Funds	123.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>123.9</u>							
Gate Money								
General Funds	12.4	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Drug Testing								
General Funds	69.3	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.3</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Prison Arts Program								
General Funds	49.7	128.0	128.0	133.7				133.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.7</u>	<u>128.0</u>	<u>128.0</u>	<u>133.7</u>				<u>133.7</u>

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

38-04-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Out of State Housing								
General Funds	5,225.4							
Appropriated S/F								
Non-Appropriated S/F								
	5,225.4							
TOTAL								
General Funds	6,342.0	3,601.9	1,087.2	1,048.4				1,048.4
Appropriated S/F								
Non-Appropriated S/F	502.0							
	6,844.0	3,601.9	1,087.2	1,048.4				1,048.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	491.5	100.0	100.0	100.0				100.0
	491.5	100.0	100.0	100.0				100.0
POSITIONS								
General Funds	9.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	11.0	11.0	11.0				11.0

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

* Base adjustments include (\$2,571.8) from Contractual Services for funds designated for the out-of-state housing of Delaware inmates. All inmates are to be returned to Delaware with the opening of Delaware Correctional Center Secure Housing Unit/Maximum Housing Unit.

* Base adjustments also include \$5.7 in Personnel Costs to annualize the salary of the Administrative Assistant II assigned to the Prison Arts Program [These funds have been moved into the Prison Arts line where the dollars covering this position are located.]

* Do not recommend inflation adjustment of \$1.4 in Contractual Services for increased costs of fleet rental.

* Recommend one-time funding of \$50.0 in Budget Office's contingency for security equipment for institutions. Security items include perimeter vehicles, non-lethal force equipment, replacement handcuffs, travel chains, etc.

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

38-04-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,200.2	1,189.8	1,239.8	1,260.6				1,260.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,200.2</u>	<u>1,189.8</u>	<u>1,239.8</u>	<u>1,260.6</u>				<u>1,260.6</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	71.1	77.1	79.5	77.1				77.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>71.1</u>	<u>78.1</u>	<u>80.5</u>	<u>78.1</u>				<u>78.1</u>
Energy								
General Funds	28.5	32.9	32.9	37.0				37.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.5</u>	<u>32.9</u>	<u>32.9</u>	<u>37.0</u>				<u>37.0</u>
Supplies and Materials								
General Funds	52.6	45.6	47.1	45.6				45.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.6</u>	<u>45.6</u>	<u>47.1</u>	<u>45.6</u>				<u>45.6</u>
TOTAL								
General Funds	1,352.6	1,345.6	1,399.5	1,420.5				1,420.5
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1,352.6</u>	<u>1,346.6</u>	<u>1,400.5</u>	<u>1,421.5</u>				<u>1,421.5</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								
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

* Do not recommend inflation adjustments of \$2.4 in Contractual Services for increased fleet costs and \$1.5 in Supplies and Materials to provide newly-admitted inmates with clothing, bedding, and toiletries.

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

38-04-03 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	17,786.1	29,513.7	31,332.7	31,450.4			398.2	31,848.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>17,786.1</u>	<u>29,513.7</u>	<u>31,332.7</u>	<u>31,450.4</u>			<u>398.2</u>	<u>31,848.6</u>
Travel								
General Funds	0.7	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	676.5	935.6	1,005.4	1,005.4				1,005.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>676.5</u>	<u>936.6</u>	<u>1,006.4</u>	<u>1,006.4</u>				<u>1,006.4</u>
Energy								
General Funds	1,345.7	1,208.6	1,208.6	1,855.7				1,855.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,345.7</u>	<u>1,208.6</u>	<u>1,208.6</u>	<u>1,855.7</u>				<u>1,855.7</u>
Supplies and Materials								
General Funds	1,462.8	1,773.9	1,989.8	1,940.3			28.5	1,968.8
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>1,463.9</u>	<u>1,773.9</u>	<u>1,989.8</u>	<u>1,940.3</u>			<u>28.5</u>	<u>1,968.8</u>
Capital Outlay								
General Funds	21.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>							
Debt Service								
General Funds	8,025.6	10,826.5	10,826.5	10,431.0				10,431.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,025.6</u>	<u>10,826.5</u>	<u>10,826.5</u>	<u>10,431.0</u>				<u>10,431.0</u>
One-Time								
General Funds	51.8		12.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.8</u>		<u>12.0</u>					
Expansion Startup								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>							
DCC Fence								
General Funds	6.8	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.8</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 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	29,378.1	44,283.8	46,400.5	46,708.3			426.7	47,135.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.1							
	<u>29,379.2</u>	<u>44,284.8</u>	<u>46,401.5</u>	<u>46,709.3</u>			<u>426.7</u>	<u>47,136.0</u>
IPU REVENUES								
General Funds	24.6	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>26.5</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Funds	736.0	736.0	751.0	736.0			15.0	751.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>736.0</u>	<u>736.0</u>	<u>751.0</u>	<u>736.0</u>			<u>15.0</u>	<u>751.0</u>

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

* Base adjustments include \$1,138.3 in Personnel Costs to annualize the salaries of 43 Correctional Officer series security staff appropriated in prior fiscal years for the opening of the new 900-bed Delaware Correctional Center Secure Housing Unit/Maximum Housing Unit. Additional adjustments include \$69.8 in Contractual Services and \$166.4 in Supplies and Materials to annualize the operating costs of this expanded institution.

* Do not recommend inflation adjustment of \$21.0 in Supplies and Materials to provide newly-admitted inmates with clothing, bedding, and toiletries.

* Recommend enhancements of \$398.2 in Personnel Costs, 15.0 FTE Correctional Officers, \$28.5 in Supplies and Materials for additional staff on each shift in control rooms at the Delaware Correctional Center Secure Housing Unit/Maximum Housing Unit.

* Recommend one-time funding of \$12.0 in Budget Office's contingency for radios for Correctional Officers in control rooms.

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

38-04-04 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	16,366.0	17,914.7	18,326.5	18,513.0				18,513.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16,366.0</u>	<u>17,914.7</u>	<u>18,326.5</u>	<u>18,513.0</u>				<u>18,513.0</u>
Travel								
General Funds	7.1	10.1	10.1	10.1				10.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.1</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds	743.4	831.1	841.3	831.1				831.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>743.4</u>	<u>831.1</u>	<u>841.3</u>	<u>831.1</u>				<u>831.1</u>
Energy								
General Funds	734.4	632.5	632.5	946.8				946.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>734.4</u>	<u>632.5</u>	<u>632.5</u>	<u>946.8</u>				<u>946.8</u>
Supplies and Materials								
General Funds	832.6	916.2	952.5	916.2				916.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>832.6</u>	<u>916.2</u>	<u>952.5</u>	<u>916.2</u>				<u>916.2</u>
Capital Outlay								
General Funds	10.9		6.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.9</u>		<u>6.0</u>					
Debt Service								
General Funds	350.4	333.1	333.1	318.6				318.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>350.4</u>	<u>333.1</u>	<u>333.1</u>	<u>318.6</u>				<u>318.6</u>
One-Time								
General Funds	2.4		3.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>		<u>3.0</u>					
TOTAL								
General Funds	19,047.2	20,637.7	21,105.0	21,535.8				21,535.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,047.2</u>	<u>20,637.7</u>	<u>21,105.0</u>	<u>21,535.8</u>				<u>21,535.8</u>
IPU REVENUES								
General Funds	5.0	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>							
	<u>6.1</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 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	406.0	406.0	410.0	406.0				406.0
Appropriated S/F								
Non-Appropriated S/F								
	406.0	406.0	410.0	406.0				406.0

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

- * Do not recommend inflation adjustments of \$1.2 in Contractual Services for rental of Baxter Farm irrigation field, \$8.4 in Contractual Services for increased fleet rental costs, and \$31.5 in Supplies and Materials to provide newly admitted inmates with clothing, bedding, and toiletries.

- * Do not recommend enhancements of \$64.9 in Personnel Costs, 2.0 FTEs support positions (Correctional Counselor Supervisor and Legal Assistant), \$.6 in Contractual Services, and \$1.0 in Supplies and Materials for additional supervisor for treatment services and legal assistance to offenders.

- * Do not recommend enhancements of \$31.3 in Personnel Costs, 1.0 FTE Correctional Corporal, and \$1.9 in Supplies and Materials for expansion of Boot Camp community service component. Also do not recommend enhancement of \$33.1 in Personnel Costs, 1.0 FTE Correctional Sergeant, and \$1.9 in Supplies and Materials to address increased mail volume in Mail Room.

- * Do not recommend one-time funding of \$6.0 for office furniture and equipment and \$3.0 for computer equipment for requested support positions.

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

38-04-05 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	3,757.2	4,076.1	4,376.6	4,189.6				4,189.6
Appropriated S/F		36.8	36.8	37.5				37.5
Non-Appropriated S/F								
	<u>3,757.2</u>	<u>4,112.9</u>	<u>4,413.4</u>	<u>4,227.1</u>				<u>4,227.1</u>
Travel								
General Funds	1.1	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	221.7	219.9	257.0	219.9	35.0			254.9
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>221.7</u>	<u>220.9</u>	<u>258.0</u>	<u>220.9</u>	<u>35.0</u>			<u>255.9</u>
Energy								
General Funds	280.3	319.1	319.1	342.2				342.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>280.3</u>	<u>319.1</u>	<u>319.1</u>	<u>342.2</u>				<u>342.2</u>
Supplies and Materials								
General Funds	263.8	283.3	322.7	283.3				283.3
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F	1.8							
	<u>265.6</u>	<u>285.0</u>	<u>324.4</u>	<u>285.0</u>				<u>285.0</u>
Debt Service								
General Funds	1,670.3	1,537.0	1,537.0	1,236.2				1,236.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,670.3</u>	<u>1,537.0</u>	<u>1,537.0</u>	<u>1,236.2</u>				<u>1,236.2</u>
One-Time								
General Funds			21.8					
Appropriated S/F								
Non-Appropriated S/F								
			<u>21.8</u>					
TOTAL								
General Funds	6,194.4	6,436.7	6,835.5	6,272.5	35.0			6,307.5
Appropriated S/F		39.5	39.5	40.2				40.2
Non-Appropriated S/F	1.8							
	<u>6,196.2</u>	<u>6,476.2</u>	<u>6,875.0</u>	<u>6,312.7</u>	<u>35.0</u>			<u>6,347.7</u>
IPU REVENUES								
General Funds	47.6	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.6</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
POSITIONS								
General Funds	95.0	98.0	105.0	98.0				98.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>96.0</u>	<u>99.0</u>	<u>106.0</u>	<u>99.0</u>				<u>99.0</u>

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

38-04-05 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$18.0 in Personnel Costs to annualize the salaries of one Account Specialist, one Telephone Operator and one Records Clerk.

* Recommend inflation adjustment of \$35.0 in Contractual Services for increased water and sewer use.

* Do not recommend inflation adjustment of \$22.5 in Supplies and Materials to provide newly-admitted inmates with clothing, bedding, and toiletries.

* Do not recommend enhancements of \$171.3 in Personnel Costs, 5.0 FTEs, \$1.5 in Contractual Services, and \$4.4 in Supplies and Materials for staffing a Reception and Diagnostic Unit to conduct initial evaluation and classification of inmates as they enter the institution. Also do not recommend \$86.2 in Personnel Costs, 2.0 FTEs, \$.6 in Contractual Services, and \$2.0 in Supplies and Materials for staffing a Rehabilitative Services Unit at the institution.

* Do not recommend one-time funding of \$.8 for radio for Reception and Diagnostic Unit's Correctional Lieutenant; \$15.0 for computer equipment for Reception and Diagnostic Unit Staff; \$7.5 for furniture and equipment for Reception and Diagnostic Unit staff; \$6.0 for computer equipment for Rehabilitative Services Unit staff; and \$3.0 for furniture and equipment for Rehabilitative Services Unit staff.

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

38-04-06

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	14,529.6	15,327.2	15,904.1	15,913.1				15,913.1
Appropriated S/F		240.8	240.8	243.5				243.5
Non-Appropriated S/F								
	<u>14,529.6</u>	<u>15,568.0</u>	<u>16,144.9</u>	<u>16,156.6</u>				<u>16,156.6</u>
Travel								
General Funds	5.2	6.2	9.0	6.2		2.8		9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>6.2</u>	<u>9.0</u>	<u>6.2</u>		<u>2.8</u>		<u>9.0</u>
Contractual Services								
General Funds	717.1	757.0	821.3	757.0		63.1		820.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>717.1</u>	<u>758.0</u>	<u>822.3</u>	<u>758.0</u>		<u>63.1</u>		<u>821.1</u>
Energy								
General Funds	590.0	661.4	661.4	713.5				713.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>590.0</u>	<u>661.4</u>	<u>661.4</u>	<u>713.5</u>				<u>713.5</u>
Supplies and Materials								
General Funds	811.2	770.1	793.3	770.1	73.5	-65.9		777.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>811.2</u>	<u>770.1</u>	<u>793.3</u>	<u>770.1</u>	<u>73.5</u>	<u>-65.9</u>		<u>777.7</u>
Capital Outlay								
General Funds	5.0		3.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>		<u>3.2</u>					
Debt Service								
General Funds	4,070.9	4,083.3	4,083.3	3,226.5				3,226.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,070.9</u>	<u>4,083.3</u>	<u>4,083.3</u>	<u>3,226.5</u>				<u>3,226.5</u>
One-Time								
General Funds	24.9		12.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.9</u>		<u>12.0</u>					
TOTAL								
General Funds	20,753.9	21,605.2	22,287.6	21,386.4	73.5			21,459.9
Appropriated S/F		241.8	241.8	244.5				244.5
Non-Appropriated S/F								
	<u>20,753.9</u>	<u>21,847.0</u>	<u>22,529.4</u>	<u>21,630.9</u>	<u>73.5</u>			<u>21,704.4</u>
IPU REVENUES								
General Funds	228.7	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>228.7</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 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	366.0	372.0	380.0	372.0				372.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	372.0	378.0	386.0	378.0				378.0

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

* Base adjustments include \$35.6 in Personnel Costs to annualize the salaries of one Correctional Counselor, two Correctional Records Clerks and three Correctional Records Specialists.

* Recommend inflation adjustment of \$73.5 in Supplies and Materials to provide newly-admitted inmates with clothing, bedding, and toiletries.

* Recommend structural change transferring (\$65.9) from Supplies and Materials to \$2.8 in Travel and \$63.1 in Contractual Services to realign funding to reflect actual expenditures.

* Do not recommend enhancement of \$61.4 in Personnel Costs, 2.0 FTE Correctional Counselors, \$.6 in Contractual Services, and \$1.0 in Supplies and Materials to provide counseling services to increasing inmate population and to continue to progress towards a target ratio of one counselor per 100 inmates.

*Do not recommend enhancements of \$116.7 in Personnel Costs, 4.0 FTE Correctional Officers, \$7.6 in Supplies and Materials for additional security positions for videophones, medical transport, and the Americorp KickStart Program. Also do not recommend enhancements of \$52.4 in Personnel Costs, 1.0 FTE Correctional Treatment Administrator, \$.3 in Contractual Services, and \$.5 in Supplies and Materials to facilitate the counseling process for the increased population of inmates; and \$28.3 in Personnel Costs, 1.0 FTE Accountant II, \$.3 in Contractual Services, and \$.5 in Supplies and Materials for support staff to handle increased paperwork associated with increased population of inmates.

*Do not recommend one-time funding of \$3.0 for office furniture and equipment and \$6.0 for computer equipment for requested Correctional Counselors; \$3.2 for radios for requested Correctional Officers; \$1.5 for office furniture and equipment and \$3.0 for computer equipment for requested Correctional Treatment Administrator; and \$1.5 for office furniture and equipment and \$3.0 for computer equipment for requested Accountant II.

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

38-04-07

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	125.4	151.4		151.4		-151.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.4</u>	<u>151.4</u>		<u>151.4</u>		<u>-151.4</u>		
Contractual Services								
General Funds	10.7	10.6		10.6		-10.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.7</u>	<u>10.6</u>		<u>10.6</u>		<u>-10.6</u>		
Energy								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>							
Supplies and Materials								
General Funds	16.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.7</u>							
TOTAL								
General Funds	157.0	162.0		162.0		-162.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>157.0</u>	<u>162.0</u>		<u>162.0</u>		<u>-162.0</u>		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0		3.0		-3.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>		<u>3.0</u>		<u>-3.0</u>		

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

* Recommend structural change transferring (\$151.4) from Personnel Costs and (3.0) FTE filled Correctional Officers to Community Corrections, Kent County Work Release Center (38-06-08), which completes the transfer of all positions and dollars to the proper budget unit for these funds following the conversion of the Morris Correctional Institution physical plant into the Kent County Work Release Center. Also recommend structural change transferring (\$10.6) from Contractual Services to Community Corrections, Kent County Work Release Center (38-06-08). Supervision of inmate work crews for highway beautification projects will now be done out of the Kent County Work Release Center. With this transfer the Morris Correctional Institution budget unit will be eliminated.

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	3,539.0	3,514.4	3,717.6	3,664.0			58.0	3,722.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,539.0</u>	<u>3,514.4</u>	<u>3,717.6</u>	<u>3,664.0</u>			<u>58.0</u>	<u>3,722.0</u>
Travel								
General Funds		1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	197.1	169.7	189.1	169.7				169.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>197.1</u>	<u>169.7</u>	<u>189.1</u>	<u>169.7</u>				<u>169.7</u>
Energy								
General Funds	0.6	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Supplies and Materials								
General Funds	53.0	37.1	49.5	37.1			11.4	48.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.0</u>	<u>37.1</u>	<u>49.5</u>	<u>37.1</u>			<u>11.4</u>	<u>48.5</u>
One-Time								
General Funds	7.4		13.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.4</u>		<u>13.8</u>					
TOTAL								
General Funds	3,797.1	3,723.2	3,972.0	3,872.8			69.4	3,942.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,797.1</u>	<u>3,723.2</u>	<u>3,972.0</u>	<u>3,872.8</u>			<u>69.4</u>	<u>3,942.2</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
POSITIONS								
General Funds	47.0	47.0	55.0	47.0			6.0	53.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>55.0</u>	<u>47.0</u>			<u>6.0</u>	<u>53.0</u>

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

* Recommend enhancement of \$58.0 in Personnel Costs, 6.0 FTE Correctional Officers, and \$11.4 in Supplies and Materials for additional security positions needed for the secure movement of offenders in the department's custody

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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within the new New Castle County Court House and its expanded cell block, corridors, court room floors, sally port and other internal locations.

* Do not recommend inflation adjustment of \$18.8 in Contractual Services for increased fleet rental costs.

* Do not recommend enhancement of \$65.2 in Personnel Costs, 2.0 FTE support positions, \$.6 in Contractual Services, and \$1.0 in Supplies and Materials for business office-type support services and management of all training for the Corrections Emergency Response Team members.

* Recommend one-time funding of \$4.8 in the Budget Office's contingency for radios for Correctional Officers for the new New Castle County Court House.

* Do not recommend one-time funding of \$3.0 for office furniture and equipment and \$6.0 for computer equipment for requested support services positions.

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

38-04-09 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	630.3	688.7	716.5	728.4				728.4
Appropriated S/F	167.7	324.3	324.3	327.6				327.6
Non-Appropriated S/F								
	798.0	1,013.0	1,040.8	1,056.0				1,056.0
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
Contractual Services								
General Funds	47.5	33.1	33.1	33.1				33.1
Appropriated S/F	129.9	395.4	395.4	395.4				395.4
Non-Appropriated S/F								
	177.4	428.5	428.5	428.5				428.5
Energy								
General Funds								
Appropriated S/F	4.8	10.2	10.2	10.2				10.2
Non-Appropriated S/F								
	4.8	10.2	10.2	10.2				10.2
Supplies and Materials								
General Funds	96.9	98.2	98.2	98.2				98.2
Appropriated S/F	479.2	847.5	847.5	847.5				847.5
Non-Appropriated S/F	0.1							
	576.2	945.7	945.7	945.7				945.7
Capital Outlay								
General Funds		96.7	96.7	96.7				96.7
Appropriated S/F	2.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F	1.3							
	3.8	156.7	156.7	156.7				156.7
TOTAL								
General Funds	774.7	916.7	944.5	956.4				956.4
Appropriated S/F	784.1	1,641.4	1,641.4	1,644.7				1,644.7
Non-Appropriated S/F	1.4							
	1,560.2	2,558.1	2,585.9	2,601.1				2,601.1
IPU REVENUES								
General Funds								
Appropriated S/F	795.4	988.6	988.6	988.6				988.6
Non-Appropriated S/F	45.4							
	840.8	988.6	988.6	988.6				988.6
POSITIONS								
General Funds	12.0	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								
	19.0	23.0	23.0	23.0				23.0

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

38-04-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	275.0	262.7	270.7	275.3				275.3
Appropriated S/F	64.7	411.2	411.2	414.4				414.4
Non-Appropriated S/F								
	339.7	673.9	681.9	689.7				689.7
Travel								
General Funds								
Appropriated S/F	1.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	1.5	5.0	5.0	5.0				5.0
Contractual Services								
General Funds	2.5	2.6	2.6	2.6				2.6
Appropriated S/F	225.2	549.0	549.0	549.0				549.0
Non-Appropriated S/F								
	227.7	551.6	551.6	551.6				551.6
Supplies and Materials								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F	352.9	573.0	573.0	573.0				573.0
Non-Appropriated S/F								
	353.6	573.7	573.7	573.7				573.7
Capital Outlay								
General Funds								
Appropriated S/F	5.9	117.0	117.0	117.0				117.0
Non-Appropriated S/F								
	5.9	117.0	117.0	117.0				117.0
TOTAL								
General Funds	278.2	266.0	274.0	278.6				278.6
Appropriated S/F	650.2	1,655.2	1,655.2	1,658.4				1,658.4
Non-Appropriated S/F								
	928.4	1,921.2	1,929.2	1,937.0				1,937.0
IPU REVENUES								
General Funds								
Appropriated S/F	702.8	1,574.0	1,574.0	1,574.0				1,574.0
Non-Appropriated S/F								
	702.8	1,574.0	1,574.0	1,574.0				1,574.0
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								
	11.0	11.0	11.0	11.0				11.0

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,444.3	1,662.6	1,690.7	1,667.3				1,667.3
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>1,446.8</u>	<u>1,662.6</u>	<u>1,690.7</u>	<u>1,667.3</u>				<u>1,667.3</u>
Travel								
General Funds	1.0	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	158.2	15.0	15.3	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>158.2</u>	<u>25.5</u>	<u>25.8</u>	<u>25.5</u>				<u>25.5</u>
Supplies and Materials								
General Funds	54.5	5.0	7.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F		91.1	91.1	91.1				91.1
	<u>54.5</u>	<u>96.1</u>	<u>98.1</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>
One-Time								
General Funds			3.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>3.0</u>					
TOTAL								
General Funds	1,658.0	1,684.1	1,717.5	1,688.8				1,688.8
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	2.5	120.6	120.6	120.6				120.6
	<u>1,660.5</u>	<u>1,805.7</u>	<u>1,839.1</u>	<u>1,810.4</u>				<u>1,810.4</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	2.6	293.7	293.7	293.7				293.7
	<u>3.0</u>	<u>293.7</u>	<u>293.7</u>	<u>293.7</u>				<u>293.7</u>
POSITIONS								
General Funds	15.4	21.4	22.4	20.6				20.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.4</u>	<u>21.4</u>	<u>22.4</u>	<u>20.6</u>				<u>20.6</u>

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

* Base adjustments include the transfer of (\$51.2) in Personnel Costs and vacant (.8) FTE Life Skills Teacher to the Department of Education, Special Needs Program (95-03-20), Prison Education Program per Fiscal Year 2001 Epilogue

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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language requiring all vacant Teacher positions and associated funding to be transferred from the Department of Correction to the Department of Education. The Department of Education is now the primary agency responsible for the delivery of education services to inmates in Department of Correction institutions.

* Do not recommend enhancement of \$28.1 in Personnel Costs, 1.0 FTE Administrative Assistant I, \$.3 in Contractual Services, and \$.5 in Supplies and Materials for secretarial support for the Department of Correction's Education Liaison position.

* Do not recommend one-time funding of \$1.5 for office furniture and equipment and \$3.0 for computer equipment for requested position.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Bureau Chief-Comm Corrections								
General Funds	16.0	17.0	17.0	17.0	1,415.3	1,421.2	1,625.5	1,490.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,415.3</u>	<u>1,421.2</u>	<u>1,625.5</u>	<u>1,490.7</u>
Probation And Parole								
General Funds	315.0	321.0	321.0	321.0	15,974.7	18,077.9	18,099.7	18,251.9
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				
	<u>315.0</u>	<u>322.0</u>	<u>322.0</u>	<u>322.0</u>	<u>15,974.7</u>	<u>18,077.9</u>	<u>18,099.7</u>	<u>18,251.9</u>
House Arrest								
General Funds	38.0	38.0	48.0	39.0	2,154.5	2,112.2	2,463.7	2,241.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.0</u>	<u>38.0</u>	<u>48.0</u>	<u>39.0</u>	<u>2,154.5</u>	<u>2,112.2</u>	<u>2,463.7</u>	<u>2,241.9</u>
Plummer Work Release Center								
General Funds	42.0	44.0	48.0	48.0	2,203.9	2,362.4	2,623.8	2,626.0
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F								
	<u>42.0</u>	<u>44.0</u>	<u>48.0</u>	<u>48.0</u>	<u>2,203.9</u>	<u>2,363.4</u>	<u>2,624.8</u>	<u>2,627.0</u>
Sussex Work Release Center								
General Funds	32.0	32.0	35.0	35.0	1,983.4	1,514.5	1,776.0	1,766.8
Appropriated S/F					6.9	50.0	50.0	50.0
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>35.0</u>	<u>35.0</u>	<u>1,990.3</u>	<u>1,564.5</u>	<u>1,826.0</u>	<u>1,816.8</u>
Kent Cty. Work Release Center								
General Funds	23.0	40.0	43.0	43.0	1,176.4	1,496.7	2,122.1	2,151.9
Appropriated S/F						4.0	4.0	4.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>40.0</u>	<u>43.0</u>	<u>43.0</u>	<u>1,176.4</u>	<u>1,500.7</u>	<u>2,126.1</u>	<u>2,155.9</u>
Sussex Probation Centers								
General Funds	44.0	42.0	45.0	42.0	2,370.8	2,039.2	2,236.7	2,190.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.0</u>	<u>42.0</u>	<u>45.0</u>	<u>42.0</u>	<u>2,370.8</u>	<u>2,039.2</u>	<u>2,236.7</u>	<u>2,190.4</u>
Central Violation of Probation								
General Funds		44.0	44.0	44.0		1,897.4	2,114.4	2,139.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>44.0</u>	<u>44.0</u>	<u>44.0</u>		<u>1,897.4</u>	<u>2,114.4</u>	<u>2,139.4</u>
TOTAL								
General Funds	510.0	578.0	601.0	589.0	27,279.0	30,921.5	33,061.9	32,859.0
Appropriated S/F					6.9	55.0	55.0	55.0
Non-Appropriated S/F		1.0	1.0	1.0				
	<u>510.0</u>	<u>579.0</u>	<u>602.0</u>	<u>590.0</u>	<u>27,285.9</u>	<u>30,976.5</u>	<u>33,116.9</u>	<u>32,914.0</u>

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

38-06-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	847.9	854.7	899.7	915.6				915.6
Appropriated S/F								
Non-Appropriated S/F								
	847.9	854.7	899.7	915.6				915.6
Travel								
General Funds	23.2	13.2	23.2	13.2		10.0		23.2
Appropriated S/F								
Non-Appropriated S/F								
	23.2	13.2	23.2	13.2		10.0		23.2
Contractual Services								
General Funds	449.6	499.6	521.6	499.6		-10.0	10.0	499.6
Appropriated S/F								
Non-Appropriated S/F								
	449.6	499.6	521.6	499.6		-10.0	10.0	499.6
Supplies and Materials								
General Funds	65.3	25.7	25.7	25.7				25.7
Appropriated S/F								
Non-Appropriated S/F								
	65.3	25.7	25.7	25.7				25.7
Capital Outlay								
General Funds			127.3					
Appropriated S/F								
Non-Appropriated S/F								
			127.3					
Debt Service								
General Funds	29.3	28.0	28.0	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F								
	29.3	28.0	28.0	26.6				26.6
TOTAL								
General Funds	1,415.3	1,421.2	1,625.5	1,480.7			10.0	1,490.7
Appropriated S/F								
Non-Appropriated S/F								
	1,415.3	1,421.2	1,625.5	1,480.7			10.0	1,490.7
IPU REVENUES								
General Funds	135.2	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	39.9							
	175.1	231.0	231.0	231.0				231.0
POSITIONS								
General Funds	16.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	16.0	17.0	17.0	17.0				17.0

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

* Recommend internal structural change transferring (\$10.0) from Contractual Services to Travel, \$10.0 to realign funds to accommodate specialized caseload training for Probation and Parole Officers that is only available at

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

38-06-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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out-of-state locations.

* Recommend enhancement of \$10.0 in Contractual Services to pick up fleet costs from expiring federal grant for two vehicles used for Operation Safe Streets in Dover.

* Do not recommend inflation adjustment of \$1.2 in Contractual Services for increased fleet rental costs.

* Do not recommend enhancements of \$20.8 in Contractual Services for materials to perform LSI assessments to be used in case supervision plans and \$127.3 in Capital Outlay for 800 Mhz radios to increase availability of these radios to Probation and Parole Officers and do lifecycle replacement of existing radios.

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

38-06-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	13,058.8	14,502.2	14,427.6	14,904.9		-357.7	137.4	14,684.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,058.8</u>	<u>14,502.2</u>	<u>14,427.6</u>	<u>14,904.9</u>		<u>-357.7</u>	<u>137.4</u>	<u>14,684.6</u>
Travel								
General Funds	9.9	10.6	10.6	10.6				10.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>	<u>10.6</u>	<u>10.6</u>	<u>10.6</u>				<u>10.6</u>
Contractual Services								
General Funds	1,946.7	2,177.6	2,215.6	2,177.6	31.6	-13.8	10.0	2,205.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,946.7</u>	<u>2,177.6</u>	<u>2,215.6</u>	<u>2,177.6</u>	<u>31.6</u>	<u>-13.8</u>	<u>10.0</u>	<u>2,205.4</u>
Energy								
General Funds	51.5	60.5	60.5	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.5</u>	<u>60.5</u>	<u>60.5</u>	<u>62.8</u>				<u>62.8</u>
Supplies and Materials								
General Funds	159.9	153.6	176.0	153.6		-13.2	6.0	146.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>159.9</u>	<u>153.6</u>	<u>176.0</u>	<u>153.6</u>		<u>-13.2</u>	<u>6.0</u>	<u>146.4</u>
Capital Outlay								
General Funds	8.7	49.9	85.9	49.9				49.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>49.9</u>	<u>85.9</u>	<u>49.9</u>				<u>49.9</u>
Debt Service								
General Funds	614.5	1,123.5	1,123.5	1,092.2				1,092.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>614.5</u>	<u>1,123.5</u>	<u>1,123.5</u>	<u>1,092.2</u>				<u>1,092.2</u>
One-Time								
General Funds	124.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>124.7</u>							
TOTAL								
General Funds	15,974.7	18,077.9	18,099.7	18,451.6	31.6	-384.7	153.4	18,251.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,974.7</u>	<u>18,077.9</u>	<u>18,099.7</u>	<u>18,451.6</u>	<u>31.6</u>	<u>-384.7</u>	<u>153.4</u>	<u>18,251.9</u>
IPU REVENUES								
General Funds	58.8	825.0	825.0	825.0				825.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.8</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 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	315.0	321.0	321.0	321.0		-8.0	8.0	321.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	315.0	322.0	322.0	322.0		-8.0	8.0	322.0

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

- * Base adjustments include \$145.7 in Personnel Costs to annualize the salaries of four Probation and Parole Officers, two Social Service Specialists and one Probation and Parole Supervisor appropriated as the Apprehension Unit in Fiscal Year 2001.
- * Recommend inflation adjustment of \$31.6 in Contractual Services for annual rent increases for Probation and Parole facilities in Wilmington, New Castle, Middletown, Dover and Georgetown.
- * Recommend structural change transferring (\$70.3) from Personnel Costs and (1.0) filled FTE Regional Manager to Bureau of Community Corrections, House Arrest (38-06-04) to align supervisory position to the budget unit in which the positions being supervised are located.
- * Recommend structural change transferring (\$171.2) from Personnel Costs, (4.0) vacant FTEs (two Probation and Parole Officer II's, one Social Services Specialist, and one Probation and Parole Supervisor), (\$8.2) from Contractual Services, and (\$7.7) from Supplies and Materials to Community Corrections, Plummer Work Release Center (38-06-06). This transfers Apprehension Unit positions to a facility that can provide a base of support 24-hours a day seven days a week as they search for walk-aways and absconders in New Castle County.
- * Recommend structural change transferring (\$116.2) from Personnel Costs, (3.0) vacant FTEs (two Probation and Parole Officer II's and one Social Services Specialist), (\$5.6) from Contractual Services, and (\$5.5) from Supplies and Materials to Community Corrections, Sussex Work Release Center (38-06-07). This transfers Apprehension Unit positions to a facility that can provide a base of support 24-hours a day seven days a week as they search for walk-aways and absconders in Kent and Sussex Counties.
- * Recommend enhancements of \$10.0 in Contractual Services to provide cellular telephones and \$6.0 in Supplies and Materials for uniforms for Operation Safe Streets and Apprehension Unit officers.
- * Recommend enhancement of \$137.4 in Personnel Costs and 8.0 FTEs (Probation and Parole Officers) for SENTAC Level III caseloads to keep the number of cases between 35 and 38 cases per officer.
- * Do not recommend enhancements of \$2.4 in Contractual Services for computer training, \$7.8 in Contractual Services for fleet vehicles, and \$17.6 in Supplies and Materials for equipment and supplies for recommended Probation and Parole Officers.
- * Do not recommend one-time funding of \$12.0 for radios, \$12.0 for office furniture and equipment, and \$24.0 for computer equipment for recommended Probation and Parole Officers.

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

38-06-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,856.1	1,892.0	2,194.7	1,951.4		70.3		2,021.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,856.1</u>	<u>1,892.0</u>	<u>2,194.7</u>	<u>1,951.4</u>		<u>70.3</u>		<u>2,021.7</u>
Travel								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	195.1	212.5	222.9	212.5				212.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>195.1</u>	<u>212.5</u>	<u>222.9</u>	<u>212.5</u>				<u>212.5</u>
Supplies and Materials								
General Funds	8.5	7.5	24.9	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>	<u>7.5</u>	<u>24.9</u>	<u>7.5</u>				<u>7.5</u>
Capital Outlay								
General Funds			6.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>6.0</u>					
One-Time								
General Funds	94.7		15.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.7</u>		<u>15.0</u>					
TOTAL								
General Funds	2,154.5	2,112.2	2,463.7	2,171.6		70.3		2,241.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,154.5</u>	<u>2,112.2</u>	<u>2,463.7</u>	<u>2,171.6</u>		<u>70.3</u>		<u>2,241.9</u>
IPU REVENUES								
General Funds	4.5	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
POSITIONS								
General Funds	38.0	38.0	48.0	38.0		1.0		39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.0</u>	<u>38.0</u>	<u>48.0</u>	<u>38.0</u>		<u>1.0</u>		<u>39.0</u>

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

* Recommend structural change transferring \$70.3 in Personnel Costs and 1.0 filled FTE Regional Manager from Bureau of Community Corrections, Probation and Parole (38-06-02) to align supervisory position to the budget unit

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

38-06-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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in which the positions being supervised are located.

* Do not recommend inflation adjustment of \$5.0 in Contractual Services for increased fleet rental costs.

* Do not recommend enhancements of \$207.4 in Personnel Costs, 9.0 FTEs, \$5.4 in Contractual Services, \$9.9 in Supplies and Materials, and \$6.0 in Capital Outlay for positions to increase the staff of the Monitoring Center.

* Do not recommend one-time funding of \$7.5 for office furniture and equipment and \$15.0 for computer equipment for requested increased staff for Monitoring Center.

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

38-06-06

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,809.9	1,943.3	2,154.5	2,017.2		171.2		2,188.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,809.9</u>	<u>1,943.3</u>	<u>2,154.5</u>	<u>2,017.2</u>		<u>171.2</u>		<u>2,188.4</u>
Travel								
General Funds	7.0	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
Contractual Services								
General Funds	127.4	140.4	167.9	140.4		8.2		148.6
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>127.4</u>	<u>141.4</u>	<u>168.9</u>	<u>141.4</u>		<u>8.2</u>		<u>149.6</u>
Energy								
General Funds	70.6	89.4	89.4	95.4				95.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.6</u>	<u>89.4</u>	<u>89.4</u>	<u>95.4</u>				<u>95.4</u>
Supplies and Materials								
General Funds	67.0	74.4	83.6	74.4		7.7		82.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.0</u>	<u>74.4</u>	<u>83.6</u>	<u>74.4</u>		<u>7.7</u>		<u>82.1</u>
Capital Outlay								
General Funds			13.5					
Appropriated S/F								
Non-Appropriated S/F								
			<u>13.5</u>					
Debt Service								
General Funds	105.6	102.3	102.3	98.9				98.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.6</u>	<u>102.3</u>	<u>102.3</u>	<u>98.9</u>				<u>98.9</u>
One-Time								
General Funds	16.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.4</u>							
TOTAL								
General Funds	2,203.9	2,362.4	2,623.8	2,438.9		187.1		2,626.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>2,203.9</u>	<u>2,363.4</u>	<u>2,624.8</u>	<u>2,439.9</u>		<u>187.1</u>		<u>2,627.0</u>
IPU REVENUES								
General Funds	201.5	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>201.5</u>	<u>438.3</u>	<u>438.3</u>	<u>438.3</u>				<u>438.3</u>

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

38-06-06

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	42.0	44.0	48.0	44.0		4.0		48.0
Appropriated S/F								
Non-Appropriated S/F								
	42.0	44.0	48.0	44.0		4.0		48.0

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

* Recommend structural change transferring \$171.2 to Personnel Costs, 4.0 vacant FTEs (two Probation and Parole Officer II's, one Social Services Specialist, and one Probation and Parole Supervisor), \$8.2 to Contractual Services, and \$7.7 to Supplies and Materials from Community Corrections, Probation and Parole (38-06-02). This transfers Apprehension Unit positions to a facility that can provide a base of support 24-hours a day seven days a week as they search for walk-aways and absconders in New Castle County.

* Do not recommend enhancements of \$19.3 in Contractual Services, \$1.5 in Supplies and Materials, and \$13.5 in Capital Outlay for radios for transferred Apprehension Unit.

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

38-06-07

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,599.0	1,418.8	1,635.0	1,543.8		116.2		1,660.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,599.0</u>	<u>1,418.8</u>	<u>1,635.0</u>	<u>1,543.8</u>		<u>116.2</u>		<u>1,660.0</u>
Travel								
General Funds	1.3	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	72.4	66.7	91.5	66.7		5.6		72.3
Appropriated S/F	6.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>79.3</u>	<u>91.7</u>	<u>116.5</u>	<u>91.7</u>		<u>5.6</u>		<u>97.3</u>
Supplies and Materials								
General Funds	42.6	27.5	34.5	27.5		5.5		33.0
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>42.6</u>	<u>52.5</u>	<u>59.5</u>	<u>52.5</u>		<u>5.5</u>		<u>58.0</u>
Capital Outlay								
General Funds			13.5					
Appropriated S/F								
Non-Appropriated S/F								
			<u>13.5</u>					
Sussex Violation of Parole CTR								
General Funds	268.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>268.1</u>							
TOTAL								
General Funds	1,983.4	1,514.5	1,776.0	1,639.5		127.3		1,766.8
Appropriated S/F	6.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>1,990.3</u>	<u>1,564.5</u>	<u>1,826.0</u>	<u>1,689.5</u>		<u>127.3</u>		<u>1,816.8</u>
IPU REVENUES								
General Funds	161.2	171.4	171.4	171.4				171.4
Appropriated S/F	9.6							
Non-Appropriated S/F								
	<u>170.8</u>	<u>171.4</u>	<u>171.4</u>	<u>171.4</u>				<u>171.4</u>
POSITIONS								
General Funds	32.0	32.0	35.0	32.0		3.0		35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>35.0</u>	<u>32.0</u>		<u>3.0</u>		<u>35.0</u>

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

* Recommend structural changes transferring \$116.2 to Personnel Costs, 3.0 vacant FTEs (two Probation and Parole Officer II's and one Social Services Specialist), \$5.6 to Contractual Services, and \$5.5 to Supplies and Materials from

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

38-06-07

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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Community Corrections, Probation and Parole (38-06-02). This transfers Apprehension Unit positions to a facility that can provide a base of support 24-hours a day seven days a week as they search for walk-aways and absconders in Kent and Sussex Counties.

* Do not recommend enhancements of \$19.2 in Contractual Services, \$1.5 in Supplies and Materials, and \$13.5 in Capital Outlay for radios for transferred Apprehension Unit.

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

38-06-08 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,074.0	1,220.0	1,804.0	1,676.9		151.4		1,828.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,074.0</u>	<u>1,220.0</u>	<u>1,804.0</u>	<u>1,676.9</u>		<u>151.4</u>		<u>1,828.3</u>
Travel								
General Funds	0.2	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
Contractual Services								
General Funds	49.2	59.7	101.1	90.5		10.6		101.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>49.2</u>	<u>63.7</u>	<u>105.1</u>	<u>94.5</u>		<u>10.6</u>		<u>105.1</u>
Energy								
General Funds	28.3	89.9	89.9	95.4				95.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.3</u>	<u>89.9</u>	<u>89.9</u>	<u>95.4</u>				<u>95.4</u>
Supplies and Materials								
General Funds	24.7	123.9	123.9	123.9				123.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.7</u>	<u>123.9</u>	<u>123.9</u>	<u>123.9</u>				<u>123.9</u>
TOTAL								
General Funds	1,176.4	1,496.7	2,122.1	1,989.9		162.0		2,151.9
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>1,176.4</u>	<u>1,500.7</u>	<u>2,126.1</u>	<u>1,993.9</u>		<u>162.0</u>		<u>2,155.9</u>
IPU REVENUES								
General Funds	53.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.9</u>							
POSITIONS								
General Funds	23.0	40.0	43.0	40.0		3.0		43.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>40.0</u>	<u>43.0</u>	<u>40.0</u>		<u>3.0</u>		<u>43.0</u>

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

* Base adjustments include \$432.6 in Personnel Costs to annualize the salaries of 17.0 FTEs for security and support positions appropriated in Fiscal Year 2001 to staff the expansion of this facility (brings the number of positions here in line with the numbers of positions found at the other work release centers) and \$30.8 in Contractual Services to annualize contractual operating costs for the expansion of this facility.

* Recommend structural changes transferring \$151.4 to Personnel Costs and 3.0 FTE filled Correctional Officers from Prisons, Morris Correctional Institution (38-04-07), which completes the transfer of all positions and dollars to the

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

38-06-08

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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proper budget unit for these funds following the conversion of the Morris Correctional Institution physical plant into the Kent County Work Release Center. Also recommend structural change transferring \$10.6 to Contractual Services from Prisons, Morris Correctional Institution (38-04-07). Supervision of inmate work crews for highway beautification projects will now be done out of the Kent County Work Release Center.

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

38-06-09

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,860.1	1,711.0	1,889.4	1,862.5				1,862.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,860.1</u>	<u>1,711.0</u>	<u>1,889.4</u>	<u>1,862.5</u>				<u>1,862.5</u>
Travel								
General Funds	5.4	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds	51.0	172.1	183.1	172.1				172.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.0</u>	<u>172.1</u>	<u>183.1</u>	<u>172.1</u>				<u>172.1</u>
Energy								
General Funds		49.7	49.7	49.4				49.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>49.7</u>	<u>49.7</u>	<u>49.4</u>				<u>49.4</u>
Supplies and Materials								
General Funds	132.5	100.9	106.6	100.9				100.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>132.5</u>	<u>100.9</u>	<u>106.6</u>	<u>100.9</u>				<u>100.9</u>
Capital Outlay								
General Funds			2.4					
Appropriated S/F								
Non-Appropriated S/F								
			<u>2.4</u>					
VOP Contingency								
General Funds	321.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>321.8</u>							
TOTAL								
General Funds	2,370.8	2,039.2	2,236.7	2,190.4				2,190.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,370.8</u>	<u>2,039.2</u>	<u>2,236.7</u>	<u>2,190.4</u>				<u>2,190.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	44.0	42.0	45.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.0</u>	<u>42.0</u>	<u>45.0</u>	<u>42.0</u>				<u>42.0</u>

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

38-06-09 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancements of \$56.4 in Personnel Costs, 3.0 FTE Correctional Officers, \$11.0 in Contractual Services, and \$5.7 in Supplies and Materials for supervising three additional offender work crews.

* Do not recommend one-time funding of \$2.4 for radios for requested work crew Correctional Officers.

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

38-06-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds		1,567.5	1,707.2	1,732.5				1,732.5
Appropriated S/F								
Non-Appropriated S/F								
		1,567.5	1,707.2	1,732.5				1,732.5
Travel								
General Funds		5.0	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.5	5.5				5.5
Contractual Services								
General Funds		74.8	151.6	81.6			70.0	151.6
Appropriated S/F								
Non-Appropriated S/F								
		74.8	151.6	81.6			70.0	151.6
Energy								
General Funds		49.5	49.5	49.2				49.2
Appropriated S/F								
Non-Appropriated S/F								
		49.5	49.5	49.2				49.2
Supplies and Materials								
General Funds		196.1	196.1	196.1				196.1
Appropriated S/F								
Non-Appropriated S/F								
		196.1	196.1	196.1				196.1
Capital Outlay								
General Funds		4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
		4.5	4.5	4.5				4.5
TOTAL								
General Funds		1,897.4	2,114.4	2,069.4			70.0	2,139.4
Appropriated S/F								
Non-Appropriated S/F								
		1,897.4	2,114.4	2,069.4			70.0	2,139.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		44.0	44.0	44.0				44.0
Appropriated S/F								
Non-Appropriated S/F								
		44.0	44.0	44.0				44.0

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

* Base adjustments include \$139.7 in Personnel Costs for annualizing the salaries of the 44.0 FTEs staffing the Central Violation of Probation Center; \$.5 in Travel to annualize travel operating costs of the center; and \$6.8 in

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

38-06-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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Contractual Services to annualize contractual operating costs.

* Recommend enhancement of \$70.0 in Contractual Services to cover the costs of renting nine fleet vans used to transport offenders to work sites. Also included in the costs is a vehicle for supervisory staff.

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