

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Administration								
General Funds	274.0	286.0	294.0	291.0	62,372.5	61,842.8	70,300.1	68,663.1
Appropriated S/F					314.8	25.0	25.0	25.0
Non-Appropriated S/F					2,398.5	200.0	200.0	200.0
	<u>274.0</u>	<u>286.0</u>	<u>294.0</u>	<u>291.0</u>	<u>65,085.8</u>	<u>62,067.8</u>	<u>70,525.1</u>	<u>68,888.1</u>
Prisons								
General Funds	1,735.6	1,731.7	1,732.7	1,727.7	124,655.5	124,963.6	132,204.9	129,485.2
Appropriated S/F	12.0	12.0	12.0	12.0	2,221.8	3,324.9	3,324.9	3,324.9
Non-Appropriated S/F					48.7	120.6	120.6	120.6
	<u>1,747.6</u>	<u>1,743.7</u>	<u>1,744.7</u>	<u>1,739.7</u>	<u>126,926.0</u>	<u>128,409.1</u>	<u>135,650.4</u>	<u>132,930.7</u>
Community Corrections								
General Funds	609.0	605.0	604.0	603.0	40,467.6	42,373.6	45,265.1	44,844.7
Appropriated S/F					445.2	729.0	729.0	729.0
Non-Appropriated S/F					276.2			
	<u>609.0</u>	<u>605.0</u>	<u>604.0</u>	<u>603.0</u>	<u>41,189.0</u>	<u>43,102.6</u>	<u>45,994.1</u>	<u>45,573.7</u>
TOTAL								
General Funds	2,618.6	2,622.7	2,630.7	2,621.7	227,495.6	229,180.0	247,770.1	242,993.0
Appropriated S/F	12.0	12.0	12.0	12.0	2,981.8	4,078.9	4,078.9	4,078.9
Non-Appropriated S/F					2,723.4	320.6	320.6	320.6
	<u>2,630.6</u>	<u>2,634.7</u>	<u>2,642.7</u>	<u>2,633.7</u>	<u>233,200.8</u>	<u>233,579.5</u>	<u>252,169.6</u>	<u>247,392.5</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	9,218.6		
Special Funds					-0.3			
					<u>0.1</u>	<u>9,218.6</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					227,496.0	238,398.6	247,770.1	242,993.0
Special Funds					<u>5,704.9</u>	<u>4,399.5</u>	<u>4,399.5</u>	<u>4,399.5</u>
					<u>233,200.9</u>	<u>242,798.1</u>	<u>252,169.6</u>	<u>247,392.5</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					227,496.0	238,398.6	247,770.1	242,993.0
Special Funds					<u>5,704.9</u>	<u>4,399.5</u>	<u>4,399.5</u>	<u>4,399.5</u>
					<u>233,200.9</u>	<u>242,798.1</u>	<u>252,169.6</u>	<u>247,392.5</u>
				(Reverted)	222.5			
				(Encumbered)	3,079.2			
				(Continuing)	6,139.4			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Commissioner								
General Funds	18.0	19.0	20.0	20.0	1,422.8	2,889.3	3,110.1	3,065.6
Appropriated S/F						25.0	25.0	25.0
Non-Appropriated S/F					124.3			
	<u>18.0</u>	<u>19.0</u>	<u>20.0</u>	<u>20.0</u>	<u>1,547.1</u>	<u>2,914.3</u>	<u>3,135.1</u>	<u>3,090.6</u>
Human Resources/Employee Develop. Center								
General Funds	50.0	50.0	50.0	50.0	4,853.8	3,203.5	3,455.9	3,427.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>4,853.8</u>	<u>3,203.5</u>	<u>3,455.9</u>	<u>3,427.6</u>
Management Services								
General Funds	45.0	53.0	53.0	53.0	5,453.6	5,523.6	6,492.5	5,982.6
Appropriated S/F								
Non-Appropriated S/F					1,560.2			
	<u>45.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>7,013.8</u>	<u>5,523.6</u>	<u>6,492.5</u>	<u>5,982.6</u>
Food Services								
General Funds	82.0	82.0	82.0	82.0	11,825.9	12,224.9	13,624.5	13,412.4
Appropriated S/F								
Non-Appropriated S/F					565.7	200.0	200.0	200.0
	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>	<u>12,391.6</u>	<u>12,424.9</u>	<u>13,824.5</u>	<u>13,612.4</u>
Medical / Treatment Services								
General Funds		3.0	7.0	7.0	26,661.3	28,821.3	33,144.0	33,141.9
Appropriated S/F								
Non-Appropriated S/F					1.1			
		<u>3.0</u>	<u>7.0</u>	<u>7.0</u>	<u>26,662.4</u>	<u>28,821.3</u>	<u>33,144.0</u>	<u>33,141.9</u>
Drug and Alcohol Treatment Services								
General Funds			3.0		4,250.7	4,501.0	5,518.0	4,677.9
Appropriated S/F					314.8			
Non-Appropriated S/F					147.2			
			<u>3.0</u>		<u>4,712.7</u>	<u>4,501.0</u>	<u>5,518.0</u>	<u>4,677.9</u>
Facilities Maintenance								
General Funds	79.0	79.0	79.0	79.0	7,904.4	4,679.2	4,955.1	4,955.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>7,904.4</u>	<u>4,679.2</u>	<u>4,955.1</u>	<u>4,955.1</u>
TOTAL								
General Funds	274.0	286.0	294.0	291.0	62,372.5	61,842.8	70,300.1	68,663.1
Appropriated S/F					314.8	25.0	25.0	25.0
Non-Appropriated S/F					2,398.5	200.0	200.0	200.0
	<u>274.0</u>	<u>286.0</u>	<u>294.0</u>	<u>291.0</u>	<u>65,085.8</u>	<u>62,067.8</u>	<u>70,525.1</u>	<u>68,888.1</u>

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

38-01-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,113.9	1,245.8	1,394.7	1,339.4		55.3		1,394.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,113.9</u>	<u>1,245.8</u>	<u>1,394.7</u>	<u>1,339.4</u>		<u>55.3</u>		<u>1,394.7</u>
Travel								
General Funds	2.3	2.5	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>2.4</u>	<u>2.5</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
Contractual Services								
General Funds	102.7	82.9	104.7	110.2				110.2
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	64.2							
	<u>166.9</u>	<u>107.9</u>	<u>129.7</u>	<u>135.2</u>				<u>135.2</u>
Energy								
General Funds	4.2	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
Supplies and Materials								
General Funds	13.3	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	53.8							
	<u>67.1</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.2							
	<u>6.2</u>							
Contingency - Shakedowns								
General Funds	15.4	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Education Enhancement								
General Funds			50.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>50.0</u>					
Contingency Sustain. Int.								
General Funds	171.0	1,522.5	1,522.5	1,522.5				1,522.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>171.0</u>	<u>1,522.5</u>	<u>1,522.5</u>	<u>1,522.5</u>				<u>1,522.5</u>
TOTAL								
General Funds	1,422.8	2,889.3	3,110.1	3,010.3		55.3		3,065.6
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	124.3							
	<u>1,547.1</u>	<u>2,914.3</u>	<u>3,135.1</u>	<u>3,035.3</u>		<u>55.3</u>		<u>3,090.6</u>

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

38-01-01	FY 2006	FY 2007	FY 2008	FY 2008	Inflation	Structural	Enhance-	FY 2008
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	140.3							
	140.8							
POSITIONS								
General Funds	18.0	19.0	20.0	19.0		1.0		20.0
Appropriated S/F								
Non-Appropriated S/F	18.0	19.0	20.0	19.0		1.0		20.0

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

*Base adjustments include \$15.8 in Personnel Costs for 1.0 position annualization.

*Recommend structural changes of \$55.3 in Personnel Costs and 1.0 FTE Risk Management Safety Officer from Prisons, Delaware Correctional Center (38-04-03).

*Do not recommend enhancements of \$21.8 in Contractual Services and \$50.0 in Education Enhancement.

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

38-01-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	4,589.1	2,953.0	3,131.7	3,131.7				3,131.7
Appropriated S/F								
Non-Appropriated S/F								
	4,589.1	2,953.0	3,131.7	3,131.7				3,131.7
Travel								
General Funds	6.5	11.5	11.9	11.9				11.9
Appropriated S/F								
Non-Appropriated S/F								
	6.5	11.5	11.9	11.9				11.9
Contractual Services								
General Funds	113.4	114.2	145.2	116.9				116.9
Appropriated S/F								
Non-Appropriated S/F								
	113.4	114.2	145.2	116.9				116.9
Energy								
General Funds	1.1	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.5	1.5	1.5				1.5
Supplies and Materials								
General Funds	143.7	123.3	123.3	123.3				123.3
Appropriated S/F								
Non-Appropriated S/F								
	143.7	123.3	123.3	123.3				123.3
Drug Testing								
General Funds			42.3			42.3		42.3
Appropriated S/F								
Non-Appropriated S/F								
			42.3			42.3		42.3
TOTAL								
General Funds	4,853.8	3,203.5	3,455.9	3,385.3		42.3		3,427.6
Appropriated S/F								
Non-Appropriated S/F								
	4,853.8	3,203.5	3,455.9	3,385.3		42.3		3,427.6
IPU REVENUES								
General Funds		0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
		0.3	0.3	0.3				0.3
POSITIONS								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0

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

*Recommend structural change of \$42.3 in Drug Testing from Prisons, Bureau Chief - Prisons (38-04-01) to reallocate employee drug testing.

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

38-01-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

*Do not recommend enhancement of \$31.0 in Contractual Services.

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

38-01-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,608.6	2,927.5	3,114.5	3,105.7		8.8		3,114.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,608.6</u>	<u>2,927.5</u>	<u>3,114.5</u>	<u>3,105.7</u>		<u>8.8</u>		<u>3,114.5</u>
Travel								
General Funds	2.4	2.4	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>2.4</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	811.6	864.1	1,133.4	868.1	44.1		211.8	1,124.0
Appropriated S/F								
Non-Appropriated S/F	25.1							
	<u>836.7</u>	<u>864.1</u>	<u>1,133.4</u>	<u>868.1</u>	<u>44.1</u>		<u>211.8</u>	<u>1,124.0</u>
Energy								
General Funds	74.4	83.2	94.7	95.2				95.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.4</u>	<u>83.2</u>	<u>94.7</u>	<u>95.2</u>				<u>95.2</u>
Supplies and Materials								
General Funds	46.6	49.3	49.3	49.3				49.3
Appropriated S/F								
Non-Appropriated S/F	1,342.3							
	<u>1,388.9</u>	<u>49.3</u>	<u>49.3</u>	<u>49.3</u>				<u>49.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	192.8							
	<u>192.8</u>							
First Quality								
General Funds	5.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.5</u>							
Management Information System								
General Funds	1,819.7	1,501.1	1,502.1	1,501.1				1,501.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,819.7</u>	<u>1,501.1</u>	<u>1,502.1</u>	<u>1,501.1</u>				<u>1,501.1</u>
Warehouse								
General Funds	84.8	96.0	96.0	96.0				96.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.8</u>	<u>96.0</u>	<u>96.0</u>	<u>96.0</u>				<u>96.0</u>
Contingency Plan								
General Funds			500.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>500.0</u>					

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

38-01-10								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	5,453.6	5,523.6	6,492.5	5,717.9	44.1	8.8	211.8	5,982.6
Appropriated S/F								
Non-Appropriated S/F	1,560.2							
	<u>7,013.8</u>	<u>5,523.6</u>	<u>6,492.5</u>	<u>5,717.9</u>	<u>44.1</u>	<u>8.8</u>	<u>211.8</u>	<u>5,982.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,326.6							
	<u>1,326.6</u>							
POSITIONS								
General Funds	45.0	53.0	53.0	53.0				53.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>

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

*Recommend inflation and volume adjustment of \$44.1 in Contractual Services to cover increased lease costs.

*Recommend structural changes of \$75.1 in Personnel Costs and 1.0 FTE Planner V from Community Corrections, Bureau Chief-Community Corrections (38-06-01), and (\$66.3) in Personnel Costs and (1.0) FTE Senior Fiscal Administrative Officer to Medical/Treatment Services (38-01-30).

*Recommend enhancement of \$211.8 in Contractual Services for lease costs associated with additional space. Do not recommend additional enhancements of \$13.4 in Contractual Services, \$1.0 in Management Information System and \$500.0 in Contingency Plan.

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

38-01-20 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	4,771.8	4,990.4	5,287.2	5,287.2				5,287.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,771.8</u>	<u>4,990.4</u>	<u>5,287.2</u>	<u>5,287.2</u>				<u>5,287.2</u>
Travel								
General Funds	3.4	3.2	4.8	3.3	1.5			4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>3.2</u>	<u>4.8</u>	<u>3.3</u>	<u>1.5</u>			<u>4.8</u>
Contractual Services								
General Funds	391.0	392.0	460.5	445.0	27.0	-13.8		458.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>391.0</u>	<u>392.0</u>	<u>460.5</u>	<u>445.0</u>	<u>27.0</u>	<u>-13.8</u>		<u>458.2</u>
Supplies and Materials								
General Funds	6,633.2	6,813.1	7,742.8	7,221.7	365.5	13.8		7,601.0
Appropriated S/F								
Non-Appropriated S/F	565.7	200.0	200.0	200.0				200.0
	<u>7,198.9</u>	<u>7,013.1</u>	<u>7,942.8</u>	<u>7,421.7</u>	<u>365.5</u>	<u>13.8</u>		<u>7,801.0</u>
Capital Outlay								
General Funds	26.5	26.2	129.2	26.2	35.0			61.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.5</u>	<u>26.2</u>	<u>129.2</u>	<u>26.2</u>	<u>35.0</u>			<u>61.2</u>
TOTAL								
General Funds	11,825.9	12,224.9	13,624.5	12,983.4	429.0			13,412.4
Appropriated S/F								
Non-Appropriated S/F	565.7	200.0	200.0	200.0				200.0
	<u>12,391.6</u>	<u>12,424.9</u>	<u>13,824.5</u>	<u>13,183.4</u>	<u>429.0</u>			<u>13,612.4</u>
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	566.9	464.0	464.0	464.0				464.0
	<u>567.5</u>	<u>464.0</u>	<u>464.0</u>	<u>464.0</u>				<u>464.0</u>
POSITIONS								
General Funds	82.0	82.0	82.0	82.0				82.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>				<u>82.0</u>

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

*Recommend inflation and volume adjustments of \$1.5 in Travel, \$27.0 in Contractual Services, \$365.5 in Supplies and Materials, and \$35.0 in Capital Outlay for anticipated inmate population growth. Do not recommend additional inflation and volume adjustment of \$141.8 in Supplies and Materials.

*Recommend structural changes of (\$13.8) in Contractual Services and \$13.8 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of \$5.3 in Contractual Services.

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

38-01-20								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

*Do not recommend one-time funding of \$68.0 in Supplies and Materials.

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

38-01-30 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds		238.9	509.3	268.1		66.3	174.9	509.3
Appropriated S/F								
Non-Appropriated S/F								
		238.9	509.3	268.1		66.3	174.9	509.3
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1							
	1.1							
Medical Services								
General Funds	26,581.3	28,502.4	32,554.7	28,890.4	1,912.2		1,750.0	32,552.6
Appropriated S/F								
Non-Appropriated S/F								
	26,581.3	28,502.4	32,554.7	28,890.4	1,912.2		1,750.0	32,552.6
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	26,661.3	28,821.3	33,144.0	29,238.5	1,912.2	66.3	1,924.9	33,141.9
Appropriated S/F								
Non-Appropriated S/F	1.1							
	26,662.4	28,821.3	33,144.0	29,238.5	1,912.2	66.3	1,924.9	33,141.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.2							
	42.2							
POSITIONS								
General Funds		3.0	7.0	3.0		4.0		7.0
Appropriated S/F								
Non-Appropriated S/F								
		3.0	7.0	3.0		4.0		7.0

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

*Base adjustments include \$15.0 in Personnel Costs for 1.0 position annualization.

*Recommend inflation and volume adjustments of \$1,411.6 in Medical Services to meet contractual obligations and \$500.6 in Medical Services for anticipated inmate population increase.

*Recommend structural changes of \$66.3 in Personnel Costs and 1.0 FTE Senior Fiscal Administrative Officer from Management Services (38-01-10); 1.0 FTE Advanced Practical Nurse from Community Corrections, Probation and Parole (38-06-02); and 2.0 FTEs (Administrative Specialist III and Quality Assurance Administrator) from Prisons, Delaware Correctional Center (38-04-03). Do not recommend additional structural change of \$174.9 in Personnel Costs.

*Recommend enhancements of \$1,750.0 in Medical Services to meet contractual obligations and \$174.9 in Personnel Costs for reallocated positions. Do not recommend additional enhancement of \$5.3 in Medical Services.

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

38-01-31	FY 2006	FY 2007	FY 2008	FY 2008	Inflation	Structural	Enhance-	FY 2008
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds			111.8					
Appropriated S/F								
Non-Appropriated S/F								
			111.8					
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	147.0							
	147.0							
Drug and Alcohol Treatment Services								
General Funds	4,250.7	4,501.0	5,406.2	4,555.3	122.6			4,677.9
Appropriated S/F								
Non-Appropriated S/F								
	4,250.7	4,501.0	5,406.2	4,555.3	122.6			4,677.9
Young Criminal Offender Prog.								
General Funds								
Appropriated S/F	314.8							
Non-Appropriated S/F								
	314.8							
TOTAL								
General Funds	4,250.7	4,501.0	5,518.0	4,555.3	122.6			4,677.9
Appropriated S/F	314.8							
Non-Appropriated S/F	147.2							
	4,712.7	4,501.0	5,518.0	4,555.3	122.6			4,677.9
IPU REVENUES								
General Funds								
Appropriated S/F	317.8							
Non-Appropriated S/F	94.2							
	412.0							
POSITIONS								
General Funds			3.0					
Appropriated S/F								
Non-Appropriated S/F								
			3.0					

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

*Base adjustments include \$54.3 in Drug and Alcohol Treatment Services for transportation costs associated with the New Castle Women's Work Release Center. Do not recommend additional base adjustment of \$213.0 in Drug and Alcohol Treatment Services.

*Recommend inflation and volume adjustment of \$122.6 in Drug and Alcohol Treatment Services to meet contractual obligations.

*Do not recommend enhancements of \$111.8 in Personnel Costs and 3.0 FTEs, and \$515.3 in Drug and Alcohol

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

38-01-31

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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Treatment Services. Funding for substance abuse contractual obligations and federal reductions in the 6 for 1 Grant program are recommended through the Office of Management and Budget's Federal Contingency Fund.

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

38-01-40 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	4,292.2	4,679.2	4,955.1	4,955.1				4,955.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,292.2</u>	<u>4,679.2</u>	<u>4,955.1</u>	<u>4,955.1</u>				<u>4,955.1</u>
Other Items								
General Funds	3,087.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,087.4</u>							
Maintenance / Restoration								
General Funds	524.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>524.8</u>							
TOTAL								
General Funds	7,904.4	4,679.2	4,955.1	4,955.1				4,955.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,904.4</u>	<u>4,679.2</u>	<u>4,955.1</u>	<u>4,955.1</u>				<u>4,955.1</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
POSITIONS								
General Funds	79.0	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Bureau Chief - Prisons								
General Funds	9.0	8.0	9.0	9.0	1,023.2	1,644.1	1,680.8	1,667.7
Appropriated S/F								
Non-Appropriated S/F					46.7			
	<u>9.0</u>	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,069.9</u>	<u>1,644.1</u>	<u>1,680.8</u>	<u>1,667.7</u>
John L. Webb Correctional Institution								
General Funds	25.0	25.0	26.0	25.0	1,671.9	1,746.1	1,907.0	1,860.5
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>26.0</u>	<u>25.0</u>	<u>1,671.9</u>	<u>1,747.1</u>	<u>1,908.0</u>	<u>1,861.5</u>
Delaware Correctional Center								
General Funds	736.0	734.0	732.0	731.0	55,233.2	54,121.7	56,676.1	54,902.1
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F								
	<u>736.0</u>	<u>734.0</u>	<u>732.0</u>	<u>731.0</u>	<u>55,233.2</u>	<u>54,122.7</u>	<u>56,677.1</u>	<u>54,903.1</u>
Sussex Correctional Institution								
General Funds	401.0	398.0	398.0	398.0	26,910.3	26,552.7	28,402.1	28,243.6
Appropriated S/F								
Non-Appropriated S/F					2.0			
	<u>401.0</u>	<u>398.0</u>	<u>398.0</u>	<u>398.0</u>	<u>26,912.3</u>	<u>26,552.7</u>	<u>28,402.1</u>	<u>28,243.6</u>
Delores J. Baylor Correctional Inst.								
General Funds	102.0	104.0	104.0	104.0	7,874.6	8,070.5	8,573.3	8,371.9
Appropriated S/F						2.7	2.7	2.7
Non-Appropriated S/F								
	<u>102.0</u>	<u>104.0</u>	<u>104.0</u>	<u>104.0</u>	<u>7,874.6</u>	<u>8,073.2</u>	<u>8,576.0</u>	<u>8,374.6</u>
Howard R. Young Correctional Institution								
General Funds	377.0	377.0	377.0	377.0	23,441.1	24,696.7	26,351.8	25,901.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>377.0</u>	<u>377.0</u>	<u>377.0</u>	<u>377.0</u>	<u>23,441.1</u>	<u>24,696.7</u>	<u>26,351.8</u>	<u>25,901.8</u>
Transportation								
General Funds	53.0	54.0	56.0	54.0	5,860.6	5,401.2	5,850.2	5,763.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.0</u>	<u>54.0</u>	<u>56.0</u>	<u>54.0</u>	<u>5,860.6</u>	<u>5,401.2</u>	<u>5,850.2</u>	<u>5,763.7</u>
Prison Industries								
General Funds	19.0	19.0	20.0	19.0	1,336.5	1,284.7	1,401.9	1,362.5
Appropriated S/F	12.0	12.0	12.0	12.0	2,221.8	3,319.2	3,319.2	3,319.2
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>	<u>31.0</u>	<u>3,558.3</u>	<u>4,603.9</u>	<u>4,721.1</u>	<u>4,681.7</u>

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Education								
General Funds	13.6	12.7	10.7	10.7	1,304.1	1,445.9	1,361.7	1,411.4
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F						120.6	120.6	120.6
	<u>13.6</u>	<u>12.7</u>	<u>10.7</u>	<u>10.7</u>	<u>1,304.1</u>	<u>1,567.5</u>	<u>1,483.3</u>	<u>1,533.0</u>
TOTAL								
General Funds	1,735.6	1,731.7	1,732.7	1,727.7	124,655.5	124,963.6	132,204.9	129,485.2
Appropriated S/F	12.0	12.0	12.0	12.0	2,221.8	3,324.9	3,324.9	3,324.9
Non-Appropriated S/F					48.7	120.6	120.6	120.6
	<u>1,747.6</u>	<u>1,743.7</u>	<u>1,744.7</u>	<u>1,739.7</u>	<u>126,926.0</u>	<u>128,409.1</u>	<u>135,650.4</u>	<u>132,930.7</u>

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

38-04-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	548.9	645.6	717.0	684.7			32.3	717.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>548.9</u>	<u>645.6</u>	<u>717.0</u>	<u>684.7</u>			<u>32.3</u>	<u>717.0</u>
Travel								
General Funds	1.4	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	65.1	56.3	59.4	57.9			0.3	58.2
Appropriated S/F								
Non-Appropriated S/F	29.0							
	<u>94.1</u>	<u>56.3</u>	<u>59.4</u>	<u>57.9</u>			<u>0.3</u>	<u>58.2</u>
Supplies and Materials								
General Funds	2.1	2.2	6.7	2.2			0.5	2.7
Appropriated S/F								
Non-Appropriated S/F	17.7							
	<u>19.8</u>	<u>2.2</u>	<u>6.7</u>	<u>2.2</u>			<u>0.5</u>	<u>2.7</u>
Debt Service								
General Funds	228.6	219.1	219.1	211.2				211.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>228.6</u>	<u>219.1</u>	<u>219.1</u>	<u>211.2</u>				<u>211.2</u>
Gate Money								
General Funds	13.6	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.6</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Drug Testing								
General Funds	47.1	42.3		42.3		-42.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.1</u>	<u>42.3</u>		<u>42.3</u>		<u>-42.3</u>		
Prison Arts								
General Funds	52.9	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.9</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Population Contingency								
General Funds	50.0	558.2	558.2	558.2				558.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>558.2</u>	<u>558.2</u>	<u>558.2</u>				<u>558.2</u>
Distance Learning								
General Funds	13.5	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

38-04-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	1,023.2	1,644.1	1,680.8	1,676.9		-42.3	33.1	1,667.7
Appropriated S/F								
Non-Appropriated S/F	46.7							
	<u>1,069.9</u>	<u>1,644.1</u>	<u>1,680.8</u>	<u>1,676.9</u>		<u>-42.3</u>	<u>33.1</u>	<u>1,667.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0	100.0	100.0				100.0
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
POSITIONS								
General Funds	9.0	8.0	9.0	8.0			1.0	9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>8.0</u>	<u>9.0</u>	<u>8.0</u>			<u>1.0</u>	<u>9.0</u>

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

*Recommend structural change of (\$42.3) in Drug Testing to Administration, Human Resources/Employee Development Center (38-01-02) to reallocate employee drug testing.

*Recommend enhancements of \$32.3 in Personnel Costs and 1.0 FTE Non-Medical Grievance Officer, \$0.3 in Contractual Services and \$0.5 in Supplies and Materials to handle non-medical grievances. Do not recommend additional enhancement of \$2.8 in Contractual Services.

*Recommend one-time funding of \$4.0 in the Office of Management and Budget's contingency for costs associated with recommended position.

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

38-04-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,521.7	1,580.9	1,718.2	1,673.9				1,673.9
Appropriated S/F								
Non-Appropriated S/F								
	1,521.7	1,580.9	1,718.2	1,673.9				1,673.9
Travel								
General Funds	0.3	0.2	0.7	0.2		0.5		0.7
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.2	0.7	0.2		0.5		0.7
Contractual Services								
General Funds	73.9	72.1	75.4	74.2		-0.2		74.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	73.9	73.1	76.4	75.2		-0.2		75.0
Energy								
General Funds	37.0	45.9	61.6	62.9				62.9
Appropriated S/F								
Non-Appropriated S/F								
	37.0	45.9	61.6	62.9				62.9
Supplies and Materials								
General Funds	39.0	47.0	51.1	48.0	1.3	-0.3		49.0
Appropriated S/F								
Non-Appropriated S/F								
	39.0	47.0	51.1	48.0	1.3	-0.3		49.0
TOTAL								
General Funds	1,671.9	1,746.1	1,907.0	1,859.2	1.3			1,860.5
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	1,671.9	1,747.1	1,908.0	1,860.2	1.3			1,861.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	25.0	25.0	26.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	26.0	25.0				25.0

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

*Recommend inflation and volume adjustment of \$1.3 in Supplies and Materials for anticipated inmate population growth.

*Recommend structural changes of \$0.5 in Travel, (\$0.2) in Contractual Services and (\$0.3) in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of \$44.3 in Personnel Costs and 1.0 FTE, \$3.5 in Contractual Services and \$2.1 in Supplies and Materials.

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

38-04-03 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	40,012.1	38,511.1	40,618.4	40,756.4		-55.3		40,701.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>40,012.1</u>	<u>38,511.1</u>	<u>40,618.4</u>	<u>40,756.4</u>		<u>-55.3</u>		<u>40,701.1</u>
Travel								
General Funds	7.0	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	1,081.4	1,060.4	1,060.7	1,060.4				1,060.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1,081.4</u>	<u>1,061.4</u>	<u>1,061.7</u>	<u>1,061.4</u>				<u>1,061.4</u>
Energy								
General Funds	3,814.5	4,588.9	4,999.7	5,127.0				5,127.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,814.5</u>	<u>4,588.9</u>	<u>4,999.7</u>	<u>5,127.0</u>				<u>5,127.0</u>
Supplies and Materials								
General Funds	1,611.4	1,572.1	1,608.1	1,586.1	17.5			1,603.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,611.4</u>	<u>1,572.1</u>	<u>1,608.1</u>	<u>1,586.1</u>	<u>17.5</u>			<u>1,603.6</u>
Capital Outlay								
General Funds	46.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.7</u>							
Debt Service								
General Funds	8,599.1	8,363.7	8,363.7	6,384.5				6,384.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,599.1</u>	<u>8,363.7</u>	<u>8,363.7</u>	<u>6,384.5</u>				<u>6,384.5</u>
Cars and Wagons								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>							
First Quality								
General Funds	12.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.7</u>							
DCC Fence								
General Funds	33.3	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.3</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 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	55,233.2	54,121.7	56,676.1	54,939.9	17.5	-55.3		54,902.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>55,233.2</u>	<u>54,122.7</u>	<u>56,677.1</u>	<u>54,940.9</u>	<u>17.5</u>	<u>-55.3</u>		<u>54,903.1</u>
IPU REVENUES								
General Funds	17.5	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.5</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Funds	736.0	734.0	732.0	734.0		-3.0		731.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>736.0</u>	<u>734.0</u>	<u>732.0</u>	<u>734.0</u>		<u>-3.0</u>		<u>731.0</u>

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

*Recommend inflation and volume adjustment of \$17.5 in Supplies and Materials for anticipated inmate population growth.

*Recommend structural changes of (2.0) FTEs (Administrative Specialist III and Quality Assurance Administrator) to Administration, Medical/Treatment Services (38-01-30), and (\$55.3) in Personnel Costs and (1.0) FTE Risk Management Officer to Administration, Office of the Commissioner (38-01-01). Do not recommend additional structural change of (\$108.6) in Personnel Costs.

*Do not recommend enhancements of \$25.9 in Personnel Costs and 1.0 FTE, \$0.3 in Contractual Services and \$0.5 in Supplies and Materials.

*Do not recommend one-time funding of \$4.0 in Supplies and Materials.

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

38-04-04								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	24,178.0	23,715.9	25,116.0	25,116.0				25,116.0
Appropriated S/F								
Non-Appropriated S/F								
	24,178.0	23,715.9	25,116.0	25,116.0				25,116.0
Travel								
General Funds	4.8	2.8	6.0	3.2		2.8		6.0
Appropriated S/F								
Non-Appropriated S/F								
	4.8	2.8	6.0	3.2		2.8		6.0
Contractual Services								
General Funds	794.2	739.3	753.0	745.3		-2.8		742.5
Appropriated S/F								
Non-Appropriated S/F								
	794.2	739.3	753.0	745.3		-2.8		742.5
Energy								
General Funds	1,137.5	1,298.4	1,683.6	1,718.8				1,718.8
Appropriated S/F								
Non-Appropriated S/F								
	1,137.5	1,298.4	1,683.6	1,718.8				1,718.8
Supplies and Materials								
General Funds	589.7	581.2	628.4	602.2	26.2			628.4
Appropriated S/F								
Non-Appropriated S/F	2.0							
	591.7	581.2	628.4	602.2	26.2			628.4
Capital Outlay								
General Funds	8.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	25.0	25.0	25.0				25.0
Debt Service								
General Funds	198.1	190.1	190.1	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F								
	198.1	190.1	190.1	6.9				6.9
TOTAL								
General Funds	26,910.3	26,552.7	28,402.1	28,217.4	26.2			28,243.6
Appropriated S/F								
Non-Appropriated S/F	2.0							
	26,912.3	26,552.7	28,402.1	28,217.4	26.2			28,243.6
IPU REVENUES								
General Funds	22.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.3							
	23.0	0.7	0.7	0.7				0.7

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

38-04-04								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	401.0	398.0	398.0	398.0				398.0
Appropriated S/F								
Non-Appropriated S/F	401.0	398.0	398.0	398.0				398.0

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

*Recommend inflation and volume adjustment of \$26.2 in Supplies and Materials for anticipated inmate population growth.

*Recommend structural changes of \$2.8 in Travel and (\$2.8) in Contractual Services to reflect projected expenditures.

*Do not recommend enhancement of \$16.5 in Contractual Services.

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

38-04-05 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	5,711.4	5,652.2	6,003.2	6,003.2				6,003.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,711.4</u>	<u>5,652.2</u>	<u>6,003.2</u>	<u>6,003.2</u>				<u>6,003.2</u>
Travel								
General Funds	1.1	1.3	2.2	1.3		0.9		2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.3</u>	<u>2.2</u>	<u>1.3</u>		<u>0.9</u>		<u>2.2</u>
Contractual Services								
General Funds	290.0	281.6	285.9	282.0		3.3		285.3
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>290.0</u>	<u>282.6</u>	<u>286.9</u>	<u>283.0</u>		<u>3.3</u>		<u>286.3</u>
Energy								
General Funds	455.5	463.0	580.0	618.4				618.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>455.5</u>	<u>463.0</u>	<u>580.0</u>	<u>618.4</u>				<u>618.4</u>
Supplies and Materials								
General Funds	278.9	251.8	281.4	266.8	18.8	-4.2		281.4
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F								
	<u>278.9</u>	<u>253.5</u>	<u>283.1</u>	<u>268.5</u>	<u>18.8</u>	<u>-4.2</u>		<u>283.1</u>
Debt Service								
General Funds	1,137.7	1,420.6	1,420.6	1,181.4				1,181.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,137.7</u>	<u>1,420.6</u>	<u>1,420.6</u>	<u>1,181.4</u>				<u>1,181.4</u>
TOTAL								
General Funds	7,874.6	8,070.5	8,573.3	8,353.1	18.8			8,371.9
Appropriated S/F		2.7	2.7	2.7				2.7
Non-Appropriated S/F								
	<u>7,874.6</u>	<u>8,073.2</u>	<u>8,576.0</u>	<u>8,355.8</u>	<u>18.8</u>			<u>8,374.6</u>
IPU REVENUES								
General Funds	88.8	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.8</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
POSITIONS								
General Funds	102.0	104.0	104.0	104.0				104.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.0</u>	<u>104.0</u>	<u>104.0</u>	<u>104.0</u>				<u>104.0</u>

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

*Base adjustments include \$23.1 in Personnel Costs for 2.0 position annualizations.

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

38-04-05

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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*Recommend inflation and volume adjustment of \$18.8 in Supplies and Materials for anticipated inmate population growth.

*Recommend structural changes of \$0.9 in Travel, \$3.3 in Contractual Services and (\$4.2) in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of \$1.0 in Contractual Services.

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

38-04-06 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	19,624.5	20,605.2	21,815.8	21,815.8				21,815.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,624.5</u>	<u>20,605.2</u>	<u>21,815.8</u>	<u>21,815.8</u>				<u>21,815.8</u>
Travel								
General Funds	3.9	2.5	4.7	2.7		2.0		4.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>2.5</u>	<u>4.7</u>	<u>2.7</u>		<u>2.0</u>		<u>4.7</u>
Contractual Services								
General Funds	1,009.0	735.4	690.9	737.0		-47.0		690.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,009.0</u>	<u>735.4</u>	<u>690.9</u>	<u>737.0</u>		<u>-47.0</u>		<u>690.0</u>
Energy								
General Funds	1,011.9	1,168.5	1,500.1	1,523.2				1,523.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,011.9</u>	<u>1,168.5</u>	<u>1,500.1</u>	<u>1,523.2</u>				<u>1,523.2</u>
Supplies and Materials								
General Funds	764.4	693.2	848.4	742.2	61.2	45.0		848.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>764.4</u>	<u>693.2</u>	<u>848.4</u>	<u>742.2</u>	<u>61.2</u>	<u>45.0</u>		<u>848.4</u>
Debt Service								
General Funds	1,027.4	1,491.9	1,491.9	1,019.7				1,019.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,027.4</u>	<u>1,491.9</u>	<u>1,491.9</u>	<u>1,019.7</u>				<u>1,019.7</u>
TOTAL								
General Funds	23,441.1	24,696.7	26,351.8	25,840.6	61.2			25,901.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,441.1</u>	<u>24,696.7</u>	<u>26,351.8</u>	<u>25,840.6</u>	<u>61.2</u>			<u>25,901.8</u>
IPU REVENUES								
General Funds	128.4	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>128.4</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
POSITIONS								
General Funds	377.0	377.0	377.0	377.0				377.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>377.0</u>	<u>377.0</u>	<u>377.0</u>	<u>377.0</u>				<u>377.0</u>

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

*Recommend inflation and volume adjustment of \$61.2 in Supplies and Materials to reflect anticipated inmate population growth.

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

38-04-06	FY 2006	FY 2007	FY 2008	FY 2008	Inflation & Volume	Structural	Enhance-	FY 2008
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend structural changes of \$2.0 in Travel, (\$47.0) in Contractual Services and \$45.0 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of \$2.5 in Contractual Services.

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	5,627.8	5,159.2	5,544.1	5,487.1				5,487.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,627.8</u>	<u>5,159.2</u>	<u>5,544.1</u>	<u>5,487.1</u>				<u>5,487.1</u>
Travel								
General Funds	4.3	1.3	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.3</u>	<u>1.3</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	181.3	191.1	248.4	225.6				225.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>181.3</u>	<u>191.1</u>	<u>248.4</u>	<u>225.6</u>				<u>225.6</u>
Supplies and Materials								
General Funds	47.2	49.6	56.3	49.6				49.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.2</u>	<u>49.6</u>	<u>56.3</u>	<u>49.6</u>				<u>49.6</u>
TOTAL								
General Funds	5,860.6	5,401.2	5,850.2	5,763.7				5,763.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,860.6</u>	<u>5,401.2</u>	<u>5,850.2</u>	<u>5,763.7</u>				<u>5,763.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	53.0	54.0	56.0	54.0				54.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.0</u>	<u>54.0</u>	<u>56.0</u>	<u>54.0</u>				<u>54.0</u>

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

*Base adjustments include \$12.4 in Personnel Costs for 1.0 position annualization.

*Do not recommend enhancements of \$57.0 in Personnel Costs and 2.0 FTEs, \$57.3 in Contractual Services and \$3.2 in Supplies and Materials.

*Do not recommend one-time funding of \$3.5 in Supplies and Materials.

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

38-04-09 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,332.2	1,280.4	1,395.5	1,358.2				1,358.2
Appropriated S/F	343.6	753.0	753.0	753.0				753.0
Non-Appropriated S/F								
	<u>1,675.8</u>	<u>2,033.4</u>	<u>2,148.5</u>	<u>2,111.2</u>				<u>2,111.2</u>
Travel								
General Funds								
Appropriated S/F	7.6	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>7.6</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Contractual Services								
General Funds	2.3	2.6	2.6	2.6				2.6
Appropriated S/F	264.1	844.4	844.4	844.4				844.4
Non-Appropriated S/F								
	<u>266.4</u>	<u>847.0</u>	<u>847.0</u>	<u>847.0</u>				<u>847.0</u>
Energy								
General Funds								
Appropriated S/F	8.7	15.3	15.3	15.3				15.3
Non-Appropriated S/F								
	<u>8.7</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Supplies and Materials								
General Funds	1.2	1.7	3.8	1.7				1.7
Appropriated S/F	1,203.9	1,320.5	1,320.5	1,320.5				1,320.5
Non-Appropriated S/F								
	<u>1,205.1</u>	<u>1,322.2</u>	<u>1,324.3</u>	<u>1,322.2</u>				<u>1,322.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	90.7	177.0	177.0	177.0				177.0
Non-Appropriated S/F								
	<u>90.7</u>	<u>177.0</u>	<u>177.0</u>	<u>177.0</u>				<u>177.0</u>
Garment Shop								
General Funds								
Appropriated S/F	303.2	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>303.2</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
First Quality								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>							
TOTAL								
General Funds	1,336.5	1,284.7	1,401.9	1,362.5				1,362.5
Appropriated S/F	2,221.8	3,319.2	3,319.2	3,319.2				3,319.2
Non-Appropriated S/F								
	<u>3,558.3</u>	<u>4,603.9</u>	<u>4,721.1</u>	<u>4,681.7</u>				<u>4,681.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,284.9	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	<u>2,284.9</u>	<u>2,562.6</u>	<u>2,562.6</u>	<u>2,562.6</u>				<u>2,562.6</u>

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

38-04-09

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	19.0	19.0	20.0	19.0				19.0
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	31.0	31.0	32.0	31.0				31.0

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

*Do not recommend enhancements of \$37.3 in Personnel Costs and 1.0 FTE and \$2.1 in Supplies and Materials.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,281.3	1,424.4	1,339.9	1,561.7		-172.1		1,389.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,281.3</u>	<u>1,424.4</u>	<u>1,339.9</u>	<u>1,561.7</u>		<u>-172.1</u>		<u>1,389.6</u>
Travel								
General Funds	1.4	1.5	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.5</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
Contractual Services								
General Funds	2.0	15.0	3.0	15.0		-12.0		3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		9.5	9.5	9.5				9.5
	<u>2.0</u>	<u>25.5</u>	<u>13.5</u>	<u>25.5</u>		<u>-12.0</u>		<u>13.5</u>
Supplies and Materials								
General Funds	19.4	5.0	17.0	5.0		12.0		17.0
Appropriated S/F								
Non-Appropriated S/F		91.1	91.1	91.1				91.1
	<u>19.4</u>	<u>96.1</u>	<u>108.1</u>	<u>96.1</u>		<u>12.0</u>		<u>108.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		20.0	20.0	20.0				20.0
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	1,304.1	1,445.9	1,361.7	1,583.5		-172.1		1,411.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		120.6	120.6	120.6				120.6
	<u>1,304.1</u>	<u>1,567.5</u>	<u>1,483.3</u>	<u>1,705.1</u>		<u>-172.1</u>		<u>1,533.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		293.7	293.7	293.7				293.7
		<u>293.7</u>	<u>293.7</u>	<u>293.7</u>				<u>293.7</u>
POSITIONS								
General Funds	13.6	12.7	10.7	12.7		-2.0		10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.6</u>	<u>12.7</u>	<u>10.7</u>	<u>12.7</u>		<u>-2.0</u>		<u>10.7</u>

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

*Recommend structural changes of (\$172.1) in Personnel Costs and (2.0) FTEs Teacher to the Department of Education, Block Grants and Pass Through Programs, Special Needs Programs (95-03-20) to reallocate vacant positions per the Fiscal Year 2007 Budget Act; and (\$12.0) in Contractual Services and \$12.0 in Supplies and Materials to reflect projected expenditures.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Bureau Chief-Community Corrections								
General Funds	16.0	7.0	6.0	6.0	1,697.9	1,574.3	1,540.1	1,540.1
Appropriated S/F						120.9	120.9	120.9
Non-Appropriated S/F					276.2			
	<u>16.0</u>	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>1,974.1</u>	<u>1,695.2</u>	<u>1,661.0</u>	<u>1,661.0</u>
Probation And Parole								
General Funds	311.0	312.0	312.0	311.0	20,774.7	21,071.4	22,466.2	22,354.6
Appropriated S/F					363.8	403.1	403.1	403.1
Non-Appropriated S/F								
	<u>311.0</u>	<u>312.0</u>	<u>312.0</u>	<u>311.0</u>	<u>21,138.5</u>	<u>21,474.5</u>	<u>22,869.3</u>	<u>22,757.7</u>
House Arrest								
General Funds	39.0	39.0	39.0	39.0	2,526.7	2,782.2	3,192.1	2,937.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>2,526.7</u>	<u>2,782.2</u>	<u>3,192.1</u>	<u>2,937.4</u>
Plummer Work Release Center								
General Funds	44.0	45.0	45.0	45.0	2,978.2	3,394.1	3,650.6	3,648.6
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F								
	<u>44.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>2,978.2</u>	<u>3,395.1</u>	<u>3,651.6</u>	<u>3,649.6</u>
Sussex Work Release Center								
General Funds	32.0	32.0	32.0	32.0	2,140.6	2,356.5	2,491.3	2,491.3
Appropriated S/F					81.2	200.0	200.0	200.0
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>2,221.8</u>	<u>2,556.5</u>	<u>2,691.3</u>	<u>2,691.3</u>
Morris Correctional Work Release Center								
General Funds	42.0	42.0	42.0	42.0	2,766.2	2,826.9	2,987.5	2,969.0
Appropriated S/F					0.2	4.0	4.0	4.0
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>2,766.4</u>	<u>2,830.9</u>	<u>2,991.5</u>	<u>2,973.0</u>
Sussex Violation of Probation Center								
General Funds	47.0	50.0	50.0	50.0	3,395.4	3,715.2	3,958.3	3,920.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>3,395.4</u>	<u>3,715.2</u>	<u>3,958.3</u>	<u>3,920.9</u>
Central Violation of Probation Center								
General Funds	43.0	43.0	43.0	43.0	2,831.1	2,720.4	2,912.8	2,915.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>2,831.1</u>	<u>2,720.4</u>	<u>2,912.8</u>	<u>2,915.1</u>

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
New Castle Women's Work Release Center								
General Funds	35.0	35.0	35.0	35.0	1,356.8	1,932.6	2,066.2	2,067.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>1,356.8</u>	<u>1,932.6</u>	<u>2,066.2</u>	<u>2,067.7</u>
TOTAL	<u><u>609.0</u></u>	<u><u>605.0</u></u>	<u><u>604.0</u></u>	<u><u>603.0</u></u>	<u><u>40,467.6</u></u>	<u><u>42,373.6</u></u>	<u><u>45,265.1</u></u>	<u><u>44,844.7</u></u>
General Funds	609.0	605.0	604.0	603.0	40,467.6	42,373.6	45,265.1	44,844.7
Appropriated S/F					445.2	729.0	729.0	729.0
Non-Appropriated S/F					276.2			
	<u>609.0</u>	<u>605.0</u>	<u>604.0</u>	<u>603.0</u>	<u>41,189.0</u>	<u>43,102.6</u>	<u>45,994.1</u>	<u>45,573.7</u>

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

38-06-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,053.5	639.2	604.6	679.7		-75.1		604.6
Appropriated S/F								
Non-Appropriated S/F	50.4							
	<u>1,103.9</u>	<u>639.2</u>	<u>604.6</u>	<u>679.7</u>		<u>-75.1</u>		<u>604.6</u>
Travel								
General Funds	10.9	13.2	13.6	13.6				13.6
Appropriated S/F								
Non-Appropriated S/F	4.4							
	<u>15.3</u>	<u>13.2</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
Contractual Services								
General Funds	610.5	896.2	890.2	896.2		-6.0		890.2
Appropriated S/F								
Non-Appropriated S/F	89.3							
	<u>699.8</u>	<u>896.2</u>	<u>890.2</u>	<u>896.2</u>		<u>-6.0</u>		<u>890.2</u>
Supplies and Materials								
General Funds	23.0	25.7	31.7	25.7		6.0		31.7
Appropriated S/F		120.9	120.9	120.9				120.9
Non-Appropriated S/F	35.6							
	<u>58.6</u>	<u>146.6</u>	<u>152.6</u>	<u>146.6</u>		<u>6.0</u>		<u>152.6</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	96.5							
	<u>96.5</u>							
TOTAL								
General Funds	1,697.9	1,574.3	1,540.1	1,615.2		-75.1		1,540.1
Appropriated S/F		120.9	120.9	120.9				120.9
Non-Appropriated S/F	276.2							
	<u>1,974.1</u>	<u>1,695.2</u>	<u>1,661.0</u>	<u>1,736.1</u>		<u>-75.1</u>		<u>1,661.0</u>
IPU REVENUES								
General Funds	362.3	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	299.7							
	<u>662.0</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>
POSITIONS								
General Funds	16.0	7.0	6.0	7.0		-1.0		6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>	<u>7.0</u>	<u>6.0</u>	<u>7.0</u>		<u>-1.0</u>		<u>6.0</u>

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

*Recommend structural changes of (\$75.1) in Personnel Costs and (1.0) FTE Planner V to Administration, Management Services (38-01-10); and (\$6.0) in Contractual Services and \$6.0 in Supplies and Materials to reflect projected expenditures.

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

38-06-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	17,728.0	18,065.5	19,129.7	19,148.7				19,148.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>17,728.0</u>	<u>18,065.5</u>	<u>19,129.7</u>	<u>19,148.7</u>				<u>19,148.7</u>
Travel								
General Funds	10.0	10.0	10.4	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Contractual Services								
General Funds	1,901.4	2,006.0	2,302.8	2,177.0	26.8			2,203.8
Appropriated S/F	363.8	403.1	403.1	403.1				403.1
Non-Appropriated S/F								
	<u>2,265.2</u>	<u>2,409.1</u>	<u>2,705.9</u>	<u>2,580.1</u>	<u>26.8</u>			<u>2,606.9</u>
Energy								
General Funds	59.4	64.2	97.6	98.0				98.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.4</u>	<u>64.2</u>	<u>97.6</u>	<u>98.0</u>				<u>98.0</u>
Supplies and Materials								
General Funds	193.1	103.0	103.0	103.0				103.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>193.1</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>				<u>103.0</u>
Capital Outlay								
General Funds	50.0	21.9	21.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>21.9</u>	<u>21.9</u>	<u>21.9</u>				<u>21.9</u>
Debt Service								
General Funds	832.8	800.8	800.8	768.8				768.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>832.8</u>	<u>800.8</u>	<u>800.8</u>	<u>768.8</u>				<u>768.8</u>
TOTAL								
General Funds	20,774.7	21,071.4	22,466.2	22,327.8	26.8			22,354.6
Appropriated S/F	363.8	403.1	403.1	403.1				403.1
Non-Appropriated S/F								
	<u>21,138.5</u>	<u>21,474.5</u>	<u>22,869.3</u>	<u>22,730.9</u>	<u>26.8</u>			<u>22,757.7</u>
IPU REVENUES								
General Funds	2.7	825.0	825.0	825.0				825.0
Appropriated S/F	356.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>358.7</u>	<u>831.0</u>	<u>831.0</u>	<u>831.0</u>				<u>831.0</u>

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

38-06-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	311.0	312.0	312.0	312.0		-1.0		311.0
Appropriated S/F								
Non-Appropriated S/F	311.0	312.0	312.0	312.0		-1.0		311.0

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

*Recommend inflation and volume adjustment of \$26.8 in Contractual Services for increased lease costs.

*Recommend structural change of (1.0) FTE Advanced Practical Nurse to Administration, Medical/Treatment Services (38-01-30). Do not recommend additional structural change of (\$66.3) in Personnel Costs.

*Recommend enhancement of \$171.0 in Contractual Services for lease costs associated with new office space. Do not recommend additional enhancement of \$47.3 in Personnel Costs and 1.0 FTE.

*Recommend one-time funding of \$75.0 in the Office of Management and Budget's contingency for a re-entry pilot program in New Castle County. Do not recommend additional one-time funding of \$270.0 in Contractual Services. Funding for the relocation of office space is recommended through the Office of Management and Budget's Federal Contingency Fund.

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

38-06-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,334.5	2,562.2	2,717.4	2,717.4				2,717.4
Appropriated S/F								
Non-Appropriated S/F								
	2,334.5	2,562.2	2,717.4	2,717.4				2,717.4
Contractual Services								
General Funds	173.4	212.5	298.7	212.5		-9.7		202.8
Appropriated S/F								
Non-Appropriated S/F								
	173.4	212.5	298.7	212.5		-9.7		202.8
Supplies and Materials								
General Funds	6.3	7.5	17.2	7.5		9.7		17.2
Appropriated S/F								
Non-Appropriated S/F								
	6.3	7.5	17.2	7.5		9.7		17.2
Capital Outlay								
General Funds			158.8					
Appropriated S/F								
Non-Appropriated S/F								
			158.8					
One-Time								
General Funds	12.5							
Appropriated S/F								
Non-Appropriated S/F								
	12.5							
TOTAL								
General Funds	2,526.7	2,782.2	3,192.1	2,937.4				2,937.4
Appropriated S/F								
Non-Appropriated S/F								
	2,526.7	2,782.2	3,192.1	2,937.4				2,937.4
IPU REVENUES								
General Funds	2.8	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	2.8	10.5	10.5	10.5				10.5
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	39.0				39.0

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

*Recommend structural changes of (\$9.7) in Contractual Services and \$9.7 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of \$95.9 in Contractual Services. Funding for replacement of electronic monitoring equipment is recommended through the Office of Management and Budget's Federal Contingency Fund.

*Do not recommend one-time funding of \$158.8 in Capital Outlay. Funding for electronic monitoring equipment leases is recommended through the Office of Management and Budget's Federal Contingency Fund.

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

38-06-06 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,605.3	2,999.1	3,177.6	3,177.6				3,177.6
Appropriated S/F								
Non-Appropriated S/F								
	2,605.3	2,999.1	3,177.6	3,177.6				3,177.6
Travel								
General Funds	1.9	2.3	4.9	2.3		2.6		4.9
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.3	4.9	2.3		2.6		4.9
Contractual Services								
General Funds	128.2	138.4	135.8	138.4		-2.6		135.8
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	128.2	139.4	136.8	139.4		-2.6		136.8
Energy								
General Funds	106.8	121.9	199.9	201.5				201.5
Appropriated S/F								
Non-Appropriated S/F								
	106.8	121.9	199.9	201.5				201.5
Supplies and Materials								
General Funds	50.8	50.6	50.6	50.6				50.6
Appropriated S/F								
Non-Appropriated S/F								
	50.8	50.6	50.6	50.6				50.6
Debt Service								
General Funds	85.2	81.8	81.8	78.2				78.2
Appropriated S/F								
Non-Appropriated S/F								
	85.2	81.8	81.8	78.2				78.2
TOTAL								
General Funds	2,978.2	3,394.1	3,650.6	3,648.6				3,648.6
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	2,978.2	3,395.1	3,651.6	3,649.6				3,649.6
IPU REVENUES								
General Funds	140.6	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F								
	140.6	438.3	438.3	438.3				438.3
POSITIONS								
General Funds	44.0	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	44.0	45.0	45.0	45.0				45.0

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

*Recommend structural changes of \$2.6 in Travel and (\$2.6) in Contractual Services to reflect projected expenditures.

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

38-06-07

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,062.5	2,262.3	2,397.1	2,397.1				2,397.1
Appropriated S/F		20.0	0.5	20.0		-19.5		0.5
Non-Appropriated S/F								
	<u>2,062.5</u>	<u>2,282.3</u>	<u>2,397.6</u>	<u>2,417.1</u>		<u>-19.5</u>		<u>2,397.6</u>
Contractual Services								
General Funds	36.8	42.7	37.7	42.7		-5.0		37.7
Appropriated S/F	13.0	52.0	32.0	52.0		-20.0		32.0
Non-Appropriated S/F								
	<u>49.8</u>	<u>94.7</u>	<u>69.7</u>	<u>94.7</u>		<u>-25.0</u>		<u>69.7</u>
Energy								
General Funds								
Appropriated S/F	4.8	10.0	15.0	10.0		5.0		15.0
Non-Appropriated S/F								
	<u>4.8</u>	<u>10.0</u>	<u>15.0</u>	<u>10.0</u>		<u>5.0</u>		<u>15.0</u>
Supplies and Materials								
General Funds	41.3	51.5	56.5	51.5		5.0		56.5
Appropriated S/F	47.4	82.0	121.5	82.0		39.5		121.5
Non-Appropriated S/F								
	<u>88.7</u>	<u>133.5</u>	<u>178.0</u>	<u>133.5</u>		<u>44.5</u>		<u>178.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	16.0	36.0	31.0	36.0		-5.0		31.0
Non-Appropriated S/F								
	<u>16.0</u>	<u>36.0</u>	<u>31.0</u>	<u>36.0</u>		<u>-5.0</u>		<u>31.0</u>
TOTAL								
General Funds	2,140.6	2,356.5	2,491.3	2,491.3				2,491.3
Appropriated S/F	81.2	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>2,221.8</u>	<u>2,556.5</u>	<u>2,691.3</u>	<u>2,691.3</u>				<u>2,691.3</u>
IPU REVENUES								
General Funds	144.8	171.4	171.4	171.4				171.4
Appropriated S/F	90.5	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>235.3</u>	<u>321.4</u>	<u>321.4</u>	<u>321.4</u>				<u>321.4</u>
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

*Recommend structural changes of (\$19.5) ASF in Personnel Costs, (\$5.0) and (\$20.0) ASF in Contractual Services, \$5.0 ASF in Energy, \$5.0 and \$39.5 ASF in Supplies and Materials, and (\$5.0) ASF in Capital Outlay to reflect projected expenditures.

**CORRECTION
COMMUNITY CORRECTIONS
MORRIS CORRECTIONAL WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-08

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,423.1	2,402.2	2,540.5	2,540.5				2,540.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,423.1</u>	<u>2,402.2</u>	<u>2,540.5</u>	<u>2,540.5</u>				<u>2,540.5</u>
Contractual Services								
General Funds	85.4	86.1	108.4	86.1				86.1
Appropriated S/F	0.2	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>85.6</u>	<u>90.1</u>	<u>112.4</u>	<u>90.1</u>				<u>90.1</u>
Energy								
General Funds	207.0	262.2	262.2	266.0				266.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>207.0</u>	<u>262.2</u>	<u>262.2</u>	<u>266.0</u>				<u>266.0</u>
Supplies and Materials								
General Funds	50.7	76.4	76.4	76.4				76.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.7</u>	<u>76.4</u>	<u>76.4</u>	<u>76.4</u>				<u>76.4</u>
TOTAL								
General Funds	2,766.2	2,826.9	2,987.5	2,969.0				2,969.0
Appropriated S/F	0.2	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>2,766.4</u>	<u>2,830.9</u>	<u>2,991.5</u>	<u>2,973.0</u>				<u>2,973.0</u>
IPU REVENUES								
General Funds	150.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.9</u>							
POSITIONS								
General Funds	42.0	42.0	42.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

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

*Do not recommend enhancement of \$22.3 in Contractual Services.

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

38-06-09

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	3,113.9	3,428.0	3,633.6	3,633.6				3,633.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,113.9</u>	<u>3,428.0</u>	<u>3,633.6</u>	<u>3,633.6</u>				<u>3,633.6</u>
Travel								
General Funds	0.1	0.1	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	132.3	152.2	184.6	152.2		-5.0		147.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>132.3</u>	<u>152.2</u>	<u>184.6</u>	<u>152.2</u>		<u>-5.0</u>		<u>147.2</u>
Supplies and Materials								
General Funds	139.0	134.9	139.9	134.9		5.0		139.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.0</u>	<u>134.9</u>	<u>139.9</u>	<u>134.9</u>		<u>5.0</u>		<u>139.9</u>
One-Time								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>							
TOTAL								
General Funds	3,395.4	3,715.2	3,958.3	3,920.9				3,920.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,395.4</u>	<u>3,715.2</u>	<u>3,958.3</u>	<u>3,920.9</u>				<u>3,920.9</u>
IPU REVENUES								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>							
POSITIONS								
General Funds	47.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

*Recommend structural changes of (\$5.0) in Contractual Services and \$5.0 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of \$37.4 in Contractual Services.

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

38-06-10

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,509.1	2,303.0	2,439.8	2,439.8				2,439.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,509.1</u>	<u>2,303.0</u>	<u>2,439.8</u>	<u>2,439.8</u>				<u>2,439.8</u>
Contractual Services								
General Funds	86.4	141.1	141.1	141.1				141.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.4</u>	<u>141.1</u>	<u>141.1</u>	<u>141.1</u>				<u>141.1</u>
Energy								
General Funds	148.1	160.2	215.8	218.1				218.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.1</u>	<u>160.2</u>	<u>215.8</u>	<u>218.1</u>				<u>218.1</u>
Supplies and Materials								
General Funds	83.0	111.6	111.6	111.6				111.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.0</u>	<u>111.6</u>	<u>111.6</u>	<u>111.6</u>				<u>111.6</u>
Capital Outlay								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
TOTAL								
General Funds	2,831.1	2,720.4	2,912.8	2,915.1				2,915.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,831.1</u>	<u>2,720.4</u>	<u>2,912.8</u>	<u>2,915.1</u>				<u>2,915.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	43.0	43.0	43.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

38-06-11 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,195.2	1,792.8	1,896.4	1,896.4				1,896.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,195.2</u>	<u>1,792.8</u>	<u>1,896.4</u>	<u>1,896.4</u>				<u>1,896.4</u>
Travel								
General Funds	2.1	2.0	4.0	2.0		2.0		4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>2.0</u>	<u>4.0</u>	<u>2.0</u>		<u>2.0</u>		<u>4.0</u>
Contractual Services								
General Funds	49.8	62.0	98.0	62.0		6.0	30.0	98.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.8</u>	<u>62.0</u>	<u>98.0</u>	<u>62.0</u>		<u>6.0</u>	<u>30.0</u>	<u>98.0</u>
Energy								
General Funds	20.6	29.6	29.6	31.1				31.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.6</u>	<u>29.6</u>	<u>29.6</u>	<u>31.1</u>				<u>31.1</u>
Supplies and Materials								
General Funds	45.3	46.2	38.2	46.2		-8.0		38.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.3</u>	<u>46.2</u>	<u>38.2</u>	<u>46.2</u>		<u>-8.0</u>		<u>38.2</u>
Other Items								
General Funds	43.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.8</u>							
TOTAL								
General Funds	1,356.8	1,932.6	2,066.2	2,037.7			30.0	2,067.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,356.8</u>	<u>1,932.6</u>	<u>2,066.2</u>	<u>2,037.7</u>			<u>30.0</u>	<u>2,067.7</u>
IPU REVENUES								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>							
POSITIONS								
General Funds	35.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>

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

*Recommend structural changes of \$2.0 in Travel, \$6.0 Contractual Services and (\$8.0) in Supplies and Materials to reflect projected expenditures.

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

38-06-11								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

*Recommend enhancement of \$30.0 in Contractual Services for costs associated with inmate transportation.