

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Administration</b>								
General Funds	293.0	292.0	308.0	<b>308.0</b>	79,835.2	80,758.4	35,544.0	<b>24,005.0</b>
Appropriated S/F					429.6	25.0	25.0	<b>25.0</b>
Non-Appropriated S/F					2,592.1	200.0	200.0	<b>200.0</b>
	<u>293.0</u>	<u>292.0</u>	<u>308.0</u>	<u><b>308.0</b></u>	<u>82,856.9</u>	<u>80,983.4</u>	<u>35,769.0</u>	<u><b>24,230.0</b></u>
<b>Correctional Healthcare Services</b>								
General Funds			11.0	<b>11.0</b>			55,279.4	<b>48,592.8</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>11.0</u>	<u><b>11.0</b></u>			<u>55,279.4</u>	<u><b>48,592.8</b></u>
<b>Prisons</b>								
General Funds	1,701.7	1,693.7	1,673.7	<b>1,672.7</b>	136,491.3	130,059.4	132,385.2	<b>131,440.4</b>
Appropriated S/F	12.0	8.0	8.0	<b>8.0</b>	2,392.0	3,323.9	3,329.6	<b>3,329.6</b>
Non-Appropriated S/F					119.6	120.6	120.6	<b>120.6</b>
	<u>1,713.7</u>	<u>1,701.7</u>	<u>1,681.7</u>	<u><b>1,680.7</b></u>	<u>139,002.9</u>	<u>133,503.9</u>	<u>135,835.4</u>	<u><b>134,890.6</b></u>
<b>Community Corrections</b>								
General Funds	628.0	623.0	616.0	<b>616.0</b>	46,866.4	48,271.1	48,599.3	<b>48,054.7</b>
Appropriated S/F					549.8	730.0	905.5	<b>905.5</b>
Non-Appropriated S/F			1.0	<b>1.0</b>	364.3		50.4	<b>50.4</b>
	<u>628.0</u>	<u>623.0</u>	<u>617.0</u>	<u><b>617.0</b></u>	<u>47,780.5</u>	<u>49,001.1</u>	<u>49,555.2</u>	<u><b>49,010.6</b></u>
<b>TOTAL</b>								
General Funds	2,622.7	2,608.7	2,608.7	<b>2,607.7</b>	263,192.9	259,088.9	271,807.9	<b>252,092.9</b>
Appropriated S/F	12.0	8.0	8.0	<b>8.0</b>	3,371.4	4,078.9	4,260.1	<b>4,260.1</b>
Non-Appropriated S/F			1.0	<b>1.0</b>	3,076.0	320.6	371.0	<b>371.0</b>
	<u>2,634.7</u>	<u>2,616.7</u>	<u>2,617.7</u>	<u><b>2,616.7</b></u>	<u>269,640.3</u>	<u>263,488.4</u>	<u>276,439.0</u>	<u><b>256,724.0</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					3.2	10,758.9		
Special Funds					<u>-0.3</u>			
					2.9	10,758.9		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					263,196.1	269,847.8	271,807.9	<b>252,092.9</b>
Special Funds					<u>6,447.1</u>	<u>4,399.5</u>	<u>4,631.1</u>	<u><b>4,631.1</b></u>
					269,643.2	274,247.3	276,439.0	<b>256,724.0</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					263,196.1	269,847.8	271,807.9	<b>252,092.9</b>
Special Funds					<u>6,447.1</u>	<u>4,399.5</u>	<u>4,631.1</u>	<u><b>4,631.1</b></u>
					269,643.2	274,247.3	276,439.0	<b>256,724.0</b>
			( Reverted )		1,308.0			
			( Encumbered )		3,529.5			
			( Continuing )		7,229.4			

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Office of the Commissioner</b>								
General Funds	22.0	23.0	23.0	<b>23.0</b>	2,395.5	3,691.6	3,770.8	<b>-6,863.3</b>
Appropriated S/F						25.0	25.0	<b>25.0</b>
Non-Appropriated S/F					230.4			
	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>	<u><b>23.0</b></u>	<u>2,625.9</u>	<u>3,716.6</u>	<u>3,795.8</u>	<u><b>-6,838.3</b></u>
<b>Human Resources/Employee Develop. Center</b>								
General Funds	50.0	50.0	50.0	<b>50.0</b>	5,802.8	3,513.6	4,004.8	<b>3,998.4</b>
Appropriated S/F								
Non-Appropriated S/F					14.1			
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u><b>50.0</b></u>	<u>5,816.9</u>	<u>3,513.6</u>	<u>4,004.8</u>	<u><b>3,998.4</b></u>
<b>Management Services</b>								
General Funds	52.0	50.0	28.0	<b>28.0</b>	6,031.5	5,909.8	3,108.4	<b>3,073.3</b>
Appropriated S/F								
Non-Appropriated S/F					1,516.9			
	<u>52.0</u>	<u>50.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>7,548.4</u>	<u>5,909.8</u>	<u>3,108.4</u>	<u><b>3,073.3</b></u>
<b>Central Records</b>								
General Funds			36.0	<b>36.0</b>			1,779.5	<b>1,779.5</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>36.0</u>	<u><b>36.0</b></u>			<u>1,779.5</u>	<u><b>1,779.5</b></u>
<b>Information Technology</b>								
General Funds			13.0	<b>13.0</b>			2,902.2	<b>2,353.1</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>13.0</u>	<u><b>13.0</b></u>			<u>2,902.2</u>	<u><b>2,353.1</b></u>
<b>Food Services</b>								
General Funds	82.0	82.0	82.0	<b>82.0</b>	13,491.7	14,127.4	14,946.9	<b>14,632.6</b>
Appropriated S/F								
Non-Appropriated S/F					780.2	200.0	200.0	<b>200.0</b>
	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>	<u><b>82.0</b></u>	<u>14,271.9</u>	<u>14,327.4</u>	<u>15,146.9</u>	<u><b>14,832.6</b></u>
<b>Medical / Treatment Services</b>								
General Funds	8.0	11.0			38,933.8	43,106.3		
Appropriated S/F					95.7			
Non-Appropriated S/F					4.0			
	<u>8.0</u>	<u>11.0</u>			<u>39,033.5</u>	<u>43,106.3</u>		
<b>Drug and Alcohol Treatment Services</b>								
General Funds					5,339.3	5,392.0		
Appropriated S/F					333.9			
Non-Appropriated S/F					46.5			
					<u>5,719.7</u>	<u>5,392.0</u>		

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Facilities Maintenance</b>								
General Funds	79.0	76.0	76.0	<b>76.0</b>	7,840.6	5,017.7	5,031.4	<b>5,031.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>76.0</u>	<u>76.0</u>	<u><b>76.0</b></u>	<u>7,840.6</u>	<u>5,017.7</u>	<u>5,031.4</u>	<u><b>5,031.4</b></u>
<b>TOTAL</b>								
General Funds	293.0	292.0	308.0	<b>308.0</b>	79,835.2	80,758.4	35,544.0	<b>24,005.0</b>
Appropriated S/F					429.6	25.0	25.0	<b>25.0</b>
Non-Appropriated S/F					2,592.1	200.0	200.0	<b>200.0</b>
	<u>293.0</u>	<u>292.0</u>	<u>308.0</u>	<u><b>308.0</b></u>	<u>82,856.9</u>	<u>80,983.4</u>	<u>35,769.0</u>	<u><b>24,230.0</b></u>

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

38-01-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	1,785.3	1,720.7	1,763.1	1,763.1				1,763.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,785.3</u>	<u>1,720.7</u>	<u>1,763.1</u>	<u>1,763.1</u>				<u>1,763.1</u>
<b>Travel</b>								
General Funds	2.6	2.6	2.6	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>5.0</u>	<u>2.6</u>	<u>2.6</u>	<u>1.1</u>				<u>1.1</u>
<b>Contractual Services</b>								
General Funds	151.2	410.2	447.0	447.0				447.0
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	3.9							
	<u>155.1</u>	<u>435.2</u>	<u>472.0</u>	<u>472.0</u>				<u>472.0</u>
<b>Energy</b>								
General Funds	5.7	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
<b>Supplies and Materials</b>								
General Funds	15.7	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	218.1							
	<u>233.8</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0							
	<u>6.0</u>							
<b>One-Time</b>								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>							
<b>Contingency - Shakedowns</b>								
General Funds	15.1	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.1</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
<b>Contingency Sustain. Int.</b>								
General Funds	419.6	1,522.5	1,469.9	1,022.5		-52.6		969.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>419.6</u>	<u>1,522.5</u>	<u>1,469.9</u>	<u>1,022.5</u>		<u>-52.6</u>		<u>969.9</u>

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

38-01-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Emergency Preparedness</b>								
General Funds			52.6			52.6		52.6
Appropriated S/F								
Non-Appropriated S/F								
			52.6			52.6		52.6
<b>Strategic Reduction/Investment Target</b>								
General Funds				-10,132.6				-10,132.6
Appropriated S/F								
Non-Appropriated S/F								
				-10,132.6				-10,132.6
<b>TOTAL</b>								
General Funds	2,395.5	3,691.6	3,770.8	-6,863.3				-6,863.3
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	230.4							
	2,625.9	3,716.6	3,795.8	-6,838.3				-6,838.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	294.4							
	294.4							
<b>POSITIONS</b>								
General Funds	22.0	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	22.0	23.0	23.0	23.0				23.0

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

\*Base adjustments include (\$10,132.6) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

\*Base adjustments also include (\$1.5) in Travel to reflect a reduction in operating expenditures and (\$500.0) in Contingency Sustainability Initiative to reflect a reduction in contingency funds for security initiatives.

\*Recommend structural changes of (\$52.6) in Contingency Sustainability Initiative and \$52.6 in Emergency Preparedness to reflect projected expenditures.

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

38-01-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	5,528.8	3,207.7	3,698.9	3,698.9				3,698.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,528.8</u>	<u>3,207.7</u>	<u>3,698.9</u>	<u>3,698.9</u>				<u>3,698.9</u>
<b>Travel</b>								
General Funds	5.5	11.9	7.8	5.5		-4.1		1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.5</u>	<u>11.9</u>	<u>7.8</u>	<u>5.5</u>		<u>-4.1</u>		<u>1.4</u>
<b>Contractual Services</b>								
General Funds	111.1	116.9	115.4	116.9		-1.5		115.4
Appropriated S/F								
Non-Appropriated S/F	14.1							
	<u>125.2</u>	<u>116.9</u>	<u>115.4</u>	<u>116.9</u>		<u>-1.5</u>		<u>115.4</u>
<b>Energy</b>								
General Funds	1.6	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Supplies and Materials</b>								
General Funds	113.9	123.3	128.9	123.3		5.6		128.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.9</u>	<u>123.3</u>	<u>128.9</u>	<u>123.3</u>		<u>5.6</u>		<u>128.9</u>
<b>Drug Testing</b>								
General Funds	38.9	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.9</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
<b>First Quality</b>								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>							
<b>TOTAL</b>								
General Funds	5,802.8	3,513.6	4,004.8	3,998.4				3,998.4
Appropriated S/F								
Non-Appropriated S/F	14.1							
	<u>5,816.9</u>	<u>3,513.6</u>	<u>4,004.8</u>	<u>3,998.4</u>				<u>3,998.4</u>
<b>IPU REVENUES</b>								
General Funds		0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	48.4							
	<u>48.4</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>

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

<b>38-01-02</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2010</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			
<b>POSITIONS</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F	50.0	50.0	50.0	50.0				<b>50.0</b>

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

\*Base adjustments include (\$6.4) in Travel to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$4.1) in Travel, (\$1.5) in Contractual Services and \$5.6 in Supplies and Materials to reflect projected expenditures.

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

38-01-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	3,098.6	3,011.7	1,576.1	3,032.1		-1,456.0		1,576.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,098.6</u>	<u>3,011.7</u>	<u>1,576.1</u>	<u>3,032.1</u>		<u>-1,456.0</u>		<u>1,576.1</u>
<b>Travel</b>								
General Funds	1.2	2.5	2.5	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>2.5</u>	<u>2.5</u>	<u>1.1</u>				<u>1.1</u>
<b>Contractual Services</b>								
General Funds	1,106.0	1,239.0	1,265.6	1,240.6		-8.7		1,231.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,106.0</u>	<u>1,239.0</u>	<u>1,265.6</u>	<u>1,240.6</u>		<u>-8.7</u>		<u>1,231.9</u>
<b>Energy</b>								
General Funds	115.7	95.2	95.2	95.2				95.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>115.7</u>	<u>95.2</u>	<u>95.2</u>	<u>95.2</u>				<u>95.2</u>
<b>Supplies and Materials</b>								
General Funds	46.7	64.3	73.0	64.3		8.7		73.0
Appropriated S/F								
Non-Appropriated S/F	1,516.9							
	<u>1,563.6</u>	<u>64.3</u>	<u>73.0</u>	<u>64.3</u>		<u>8.7</u>		<u>73.0</u>
<b>One-Time</b>								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>							
<b>Management Information System</b>								
General Funds	1,539.5	1,401.1		1,403.0		-1,403.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,539.5</u>	<u>1,401.1</u>		<u>1,403.0</u>		<u>-1,403.0</u>		
<b>Warehouse</b>								
General Funds	122.7	96.0	96.0	96.0				96.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>122.7</u>	<u>96.0</u>	<u>96.0</u>	<u>96.0</u>				<u>96.0</u>
<b>TOTAL</b>								
General Funds	6,031.5	5,909.8	3,108.4	5,932.3		-2,859.0		3,073.3
Appropriated S/F								
Non-Appropriated S/F	1,516.9							
	<u>7,548.4</u>	<u>5,909.8</u>	<u>3,108.4</u>	<u>5,932.3</u>		<u>-2,859.0</u>		<u>3,073.3</u>

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

<b>38-01-10</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2010</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			
<b>IPU REVENUES</b>								
General Funds	3.2							
Appropriated S/F								
Non-Appropriated S/F	1,607.6							
	1,610.8							
<b>POSITIONS</b>								
General Funds	52.0	50.0	28.0	50.0		-22.0		<b>28.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	52.0	50.0	28.0	50.0		-22.0		<b>28.0</b>

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

\*Base adjustments include (\$1.4) in Travel to reflect a reduction in operating expenditures.

\*Do not recommend inflation and volume adjustment of \$33.7 in Contractual Services for increased lease costs.

\*Recommend structural changes of (\$950.1) in Personnel Costs and (13.0) FTEs and (\$1,403.0) in Management Information System to Information Technology (38-01-14) to create new unit for organizational efficiency. Do not recommend additional structural change of (\$549.1) in Management Information System.

\*Recommend additional structural change of (\$505.9) in Personnel Costs and (9.0) FTEs to Central Records (38-01-12) to create new unit for organizational efficiency.

\*Recommend additional structural changes of (\$8.7) in Contractual Services and \$8.7 in Supplies and Materials to reflect projected expenditures.

\*Do not recommend enhancement of \$549.1 in Management Information System for sentence automation system and computer replacements. Recommend one-time funding in the Office of Management and Budget's Development fund for sentence automation system.

**CORRECTION  
ADMINISTRATION  
CENTRAL RECORDS  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-12 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds			1,749.5			1,749.5		1,749.5
Appropriated S/F								
Non-Appropriated S/F								
			1,749.5			1,749.5		1,749.5
<b>Travel</b>								
General Funds			1.0			1.0		1.0
Appropriated S/F								
Non-Appropriated S/F								
			1.0			1.0		1.0
<b>Contractual Services</b>								
General Funds			8.8			8.8		8.8
Appropriated S/F								
Non-Appropriated S/F								
			8.8			8.8		8.8
<b>Supplies and Materials</b>								
General Funds			20.2			20.2		20.2
Appropriated S/F								
Non-Appropriated S/F								
			20.2			20.2		20.2
<b>TOTAL</b>								
General Funds			1,779.5			1,779.5		1,779.5
Appropriated S/F								
Non-Appropriated S/F								
			1,779.5			1,779.5		1,779.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			36.0			36.0		36.0
Appropriated S/F								
Non-Appropriated S/F								
			36.0			36.0		36.0

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

\*Recommend structural changes of \$505.9 in Personnel Costs and 9.0 FTEs from Management Services (38-01-10); \$268.9 in Personnel Costs and 6.0 FTEs, \$8.8 in Contractual Services and \$9.2 in Supplies and Materials from Prisons, James T. Vaughn Correctional Center (38-04-03); \$148.4 in Personnel Costs and 3.0 FTEs and \$4.0 in Supplies and Materials from Prisons, Sussex Correctional Institution (38-04-04); \$100.8 in Personnel Costs and 2.0 FTEs from Delores J. Baylor Women's Correctional Institution (38-04-05); \$415.9 in Personnel Costs and 10.0 FTEs and \$4.0 in Supplies and Materials from Prisons, Howard R. Young Correctional Institution; \$1.0 in Travel and \$3.0 in Supplies and Materials from Community Correction, Bureau Chief (38-06-01); \$51.5 in Personnel Costs and 1.0 FTE from Community Corrections, New Castle County Community Corrections (38-06-06); \$97.0 in Personnel Costs and 2.0 FTEs from Community Corrections, Sussex County Community Corrections (38-06-07); and \$161.1 in Personnel Costs and 3.0 FTEs from Community Corrections, Kent County Community Corrections (38-06-08) to create new unit for organizational efficiency.

**CORRECTION  
ADMINISTRATION  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-14</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds			950.1			950.1		<b>950.1</b>
Appropriated S/F								
Non-Appropriated S/F								
			950.1			950.1		<b>950.1</b>
<b>Information Technology</b>								
General Funds			1,952.1			1,403.0		<b>1,403.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			1,952.1			1,403.0		<b>1,403.0</b>
<b>TOTAL</b>								
General Funds			2,902.2			2,353.1		<b>2,353.1</b>
Appropriated S/F								
Non-Appropriated S/F								
			2,902.2			2,353.1		<b>2,353.1</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			13.0			13.0		<b>13.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			13.0			13.0		<b>13.0</b>

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

\*Recommend structural changes of \$950.1 in Personnel Costs and 13.0 FTEs and \$1,403.0 in Information Technology from Management Services (38-01-10) to create new unit for organizational efficiency. Do not recommend structural change of \$549.1 in Information Technology.

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

38-01-20 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	5,007.8	5,380.6	5,395.5	5,395.5				5,395.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,007.8</u>	<u>5,380.6</u>	<u>5,395.5</u>	<u>5,395.5</u>				<u>5,395.5</u>
<b>Travel</b>								
General Funds	3.1	4.8	4.8	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>4.8</u>	<u>4.8</u>	<u>2.1</u>				<u>2.1</u>
<b>Contractual Services</b>								
General Funds	406.7	458.2	478.2	458.2				458.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>406.7</u>	<u>458.2</u>	<u>478.2</u>	<u>458.2</u>				<u>458.2</u>
<b>Supplies and Materials</b>								
General Funds	8,012.9	8,222.6	9,007.2	8,222.6	493.0			8,715.6
Appropriated S/F								
Non-Appropriated S/F	780.2	200.0	200.0	200.0				200.0
	<u>8,793.1</u>	<u>8,422.6</u>	<u>9,207.2</u>	<u>8,422.6</u>	493.0			<u>8,915.6</u>
<b>Capital Outlay</b>								
General Funds	61.2	61.2	61.2	61.2				61.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.2</u>	<u>61.2</u>	<u>61.2</u>	<u>61.2</u>				<u>61.2</u>
<b>TOTAL</b>								
General Funds	13,491.7	14,127.4	14,946.9	14,139.6	493.0			14,632.6
Appropriated S/F								
Non-Appropriated S/F	780.2	200.0	200.0	200.0				200.0
	<u>14,271.9</u>	<u>14,327.4</u>	<u>15,146.9</u>	<u>14,339.6</u>	493.0			<u>14,832.6</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	703.7	464.0	464.0	464.0				464.0
	<u>703.8</u>	<u>464.0</u>	<u>464.0</u>	<u>464.0</u>				<u>464.0</u>
<b>POSITIONS</b>								
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**

\*Base adjustments include (\$2.7) in Travel to reflect a reduction in operating expenditures.

\*Recommend inflation and volume adjustments of \$493.0 in Supplies and Materials for anticipated population growth and increased food costs. Do not recommend additional inflation and volume adjustments of \$20.0 in Contractual Services and \$291.6 in Supplies and Materials.

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

38-01-30 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	824.5	1,470.8		1,561.3		-1,561.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>824.5</u>	<u>1,470.8</u>		<u>1,561.3</u>		<u>-1,561.3</u>		
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0							
	<u>4.0</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F	95.7							
Non-Appropriated S/F								
	<u>95.7</u>							
<b>Medical Services</b>								
General Funds	38,049.3	41,555.5		41,559.5		-41,559.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>38,049.3</u>	<u>41,555.5</u>		<u>41,559.5</u>		<u>-41,559.5</u>		
<b>AIDS Education &amp; Counseling</b>								
General Funds	60.0	80.0		80.0		-80.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.0</u>	<u>80.0</u>		<u>80.0</u>		<u>-80.0</u>		
<b>TOTAL</b>								
General Funds	38,933.8	43,106.3		43,200.8		-43,200.8		
Appropriated S/F	95.7							
Non-Appropriated S/F	4.0							
	<u>39,033.5</u>	<u>43,106.3</u>		<u>43,200.8</u>		<u>-43,200.8</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.4							
	<u>64.4</u>							
<b>POSITIONS</b>								
General Funds	8.0	11.0		11.0		-11.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>11.0</u>		<u>11.0</u>		<u>-11.0</u>		

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

\*Base adjustments include \$89.0 in Personnel Costs for 1.0 position annualization. Do not recommend additional base adjustment of \$25.9 in Personnel Costs for 2.0 position annualizations.

\*Do not recommend inflation and volume adjustment of \$5,475.2 in Medical Services for increased lease costs and population growth.

\*Recommend structural changes of (\$1,561.3) in Personnel Costs and (11.0) FTEs, (\$41,559.5) in Medical Services,

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

<b>38-01-30</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2010</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			

(\$80.0) in AIDS Education and Counseling to Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to create new unit for organizational efficiency. Do not recommend additional structural changes of (\$25.9) in Personnel Costs and (\$6,175.2) in Medical Services.

\*Do not recommend enhancement of \$700.0 in Medical Services for pharmaceuticals and immunizations.

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

38-01-31 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.5							
	44.5							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.0							
	2.0							
<b>One-Time</b>								
General Funds	660.1							
Appropriated S/F								
Non-Appropriated S/F								
	660.1							
<b>Other Items</b>								
General Funds								
Appropriated S/F	306.8							
Non-Appropriated S/F								
	306.8							
<b>Drug and Alcohol Treatment Services</b>								
General Funds	4,679.2	5,392.0		5,392.0		-5,392.0		
Appropriated S/F								
Non-Appropriated S/F								
	4,679.2	5,392.0		5,392.0		-5,392.0		
<b>Young Criminal Offender Prog.</b>								
General Funds								
Appropriated S/F	27.1							
Non-Appropriated S/F								
	27.1							
<b>TOTAL</b>								
General Funds	5,339.3	5,392.0		5,392.0		-5,392.0		
Appropriated S/F	333.9							
Non-Appropriated S/F	46.5							
	5,719.7	5,392.0		5,392.0		-5,392.0		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	334.7							
Non-Appropriated S/F	172.6							
	507.3							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Do not recommend base adjustment of \$230.5 in Drug and Alcohol Treatment Services for recruitment and retention of contractual drug and alcohol counselors.

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

<b>38-01-31</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>

\*Do not recommend inflation and volume adjustment of \$255.0 in Drug and Alcohol Treatment Services for contractual increase.

\*Recommend structural change of (\$5,392.0) in Drug and Alcohol Treatment Services to Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to create new unit for organizational efficiency. Do not recommend additional structural change of (\$485.5) in Drug and Alcohol Treatment Services.

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

<b>38-01-40</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,697.6	5,017.7	5,031.4	5,031.4				<b>5,031.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,697.6</u>	<u>5,017.7</u>	<u>5,031.4</u>	<u>5,031.4</u>				<u><b>5,031.4</b></u>
<b>Other Items</b>								
General Funds	3,143.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,143.0</u>							
<b>TOTAL</b>								
General Funds	7,840.6	5,017.7	5,031.4	5,031.4				<b>5,031.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,840.6</u>	<u>5,017.7</u>	<u>5,031.4</u>	<u>5,031.4</u>				<u><b>5,031.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	79.0	76.0	76.0	76.0				<b>76.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u><b>76.0</b></u>

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

\*Recommend base funding sufficient to maintain operations.

**CORRECTION  
CORRECTIONAL HEALTHCARE SERVICES  
MEDICAL TREATMENT AND SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

38-02-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds			1,587.2			1,561.3		1,561.3
Appropriated S/F								
Non-Appropriated S/F								
			1,587.2			1,561.3		1,561.3
<b>Aids Education and Counseling</b>								
General Funds			80.0			80.0		80.0
Appropriated S/F								
Non-Appropriated S/F								
			80.0			80.0		80.0
<b>Drug &amp; Alcohol Treatment</b>								
General Funds			5,877.5			5,392.0		5,392.0
Appropriated S/F								
Non-Appropriated S/F								
			5,877.5			5,392.0		5,392.0
<b>Medical Services</b>								
General Funds			47,734.7			41,559.5		41,559.5
Appropriated S/F								
Non-Appropriated S/F								
			47,734.7			41,559.5		41,559.5
<b>TOTAL</b>								
General Funds			55,279.4			48,592.8		48,592.8
Appropriated S/F								
Non-Appropriated S/F								
			55,279.4			48,592.8		48,592.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			11.0			11.0		11.0
Appropriated S/F								
Non-Appropriated S/F								
			11.0			11.0		11.0

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

\*Recommend structural changes of \$1,561.3 in Personnel Costs and 11.0 FTEs, \$80.0 in AIDS Education and Counseling and \$41,559.5 in Medical Services from Administration, Medical/Treatment Services (38-01-30); and \$5,392.0 in Drug and Alcohol Treatment from Administration, Drug and Alcohol Treatment Services (38-01-31) to create new unit for organizational efficiency. Do not recommend additional structural changes of \$25.9 in Personnel Costs, \$485.5 in Drug and Alcohol Treatment and \$6,175.2 in Medical Services.

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Bureau Chief - Prisons</b>								
General Funds	9.0	8.0	8.0	<b>8.0</b>	947.1	1,753.4	1,863.3	<b>1,762.6</b>
Appropriated S/F								
Non-Appropriated S/F					119.5			
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>1,066.6</u>	<u>1,753.4</u>	<u>1,863.3</u>	<u><b>1,762.6</b></u>
<b>James T. Vaughn Correctional Center</b>								
General Funds	730.0	729.0	723.0	<b>723.0</b>	61,180.3	56,034.4	57,345.4	<b>57,190.9</b>
Appropriated S/F						1.0	1.0	<b>1.0</b>
Non-Appropriated S/F								
	<u>730.0</u>	<u>729.0</u>	<u>723.0</u>	<u><b>723.0</b></u>	<u>61,180.3</u>	<u>56,035.4</u>	<u>57,346.4</u>	<u><b>57,191.9</b></u>
<b>Sussex Correctional Institution</b>								
General Funds	398.0	398.0	395.0	<b>395.0</b>	29,957.1	28,728.1	29,009.3	<b>28,938.1</b>
Appropriated S/F								
Non-Appropriated S/F					0.1			
	<u>398.0</u>	<u>398.0</u>	<u>395.0</u>	<u><b>395.0</b></u>	<u>29,957.2</u>	<u>28,728.1</u>	<u>29,009.3</u>	<u><b>28,938.1</b></u>
<b>Delores J. Baylor Correctional Inst.</b>								
General Funds	104.0	101.0	99.0	<b>99.0</b>	9,433.6	8,591.0	9,228.9	<b>8,699.7</b>
Appropriated S/F						2.7	2.7	<b>2.7</b>
Non-Appropriated S/F								
	<u>104.0</u>	<u>101.0</u>	<u>99.0</u>	<u><b>99.0</b></u>	<u>9,433.6</u>	<u>8,593.7</u>	<u>9,231.6</u>	<u><b>8,702.4</b></u>
<b>Howard R. Young Correctional Institution</b>								
General Funds	377.0	376.0	367.0	<b>367.0</b>	25,647.4	26,386.7	26,095.2	<b>26,007.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>377.0</u>	<u>376.0</u>	<u>367.0</u>	<u><b>367.0</b></u>	<u>25,647.4</u>	<u>26,386.7</u>	<u>26,095.2</u>	<u><b>26,007.7</b></u>
<b>Transportation</b>								
General Funds	54.0	54.0	54.0	<b>54.0</b>	6,900.0	5,944.2	6,218.3	<b>6,217.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u><b>54.0</b></u>	<u>6,900.0</u>	<u>5,944.2</u>	<u>6,218.3</u>	<u><b>6,217.6</b></u>
<b>Delaware Correctional Industries</b>								
General Funds	19.0	19.0	19.0	<b>18.0</b>	1,347.7	1,380.2	1,379.9	<b>1,379.9</b>
Appropriated S/F	12.0	8.0	8.0	<b>8.0</b>	2,392.0	3,319.2	3,324.9	<b>3,324.9</b>
Non-Appropriated S/F								
	<u>31.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>26.0</b></u>	<u>3,739.7</u>	<u>4,699.4</u>	<u>4,704.8</u>	<u><b>4,704.8</b></u>
<b>Education</b>								
General Funds	10.7	8.7	8.7	<b>8.7</b>	1,078.1	1,241.4	1,244.9	<b>1,243.9</b>
Appropriated S/F						1.0	1.0	<b>1.0</b>
Non-Appropriated S/F						120.6	120.6	<b>120.6</b>
	<u>10.7</u>	<u>8.7</u>	<u>8.7</u>	<u><b>8.7</b></u>	<u>1,078.1</u>	<u>1,363.0</u>	<u>1,366.5</u>	<u><b>1,365.5</b></u>
<b>TOTAL</b>								
General Funds	1,701.7	1,693.7	1,673.7	<b>1,672.7</b>	136,491.3	130,059.4	132,385.2	<b>131,440.4</b>
Appropriated S/F	12.0	8.0	8.0	<b>8.0</b>	2,392.0	3,323.9	3,329.6	<b>3,329.6</b>
Non-Appropriated S/F					119.6	120.6	120.6	<b>120.6</b>
	<u>1,713.7</u>	<u>1,701.7</u>	<u>1,681.7</u>	<u><b>1,680.7</b></u>	<u>139,002.9</u>	<u>133,503.9</u>	<u>135,835.4</u>	<u><b>134,890.6</b></u>

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

38-04-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	555.3	815.6	805.4	817.9		-12.5		805.4
Appropriated S/F								
Non-Appropriated S/F								
	555.3	815.6	805.4	817.9		-12.5		805.4
<b>Travel</b>								
General Funds	0.7	1.4	1.4	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	0.7	1.4	1.4	0.7				0.7
<b>Contractual Services</b>								
General Funds	23.7	48.2	51.5	51.5				51.5
Appropriated S/F								
Non-Appropriated S/F	115.2							
	138.9	48.2	51.5	51.5				51.5
<b>Supplies and Materials</b>								
General Funds	5.4	7.7	112.0	7.7		4.3		12.0
Appropriated S/F								
Non-Appropriated S/F	4.3							
	9.7	7.7	112.0	7.7		4.3		12.0
<b>Debt Service</b>								
General Funds	211.2	203.3	203.3	203.3				203.3
Appropriated S/F								
Non-Appropriated S/F								
	211.2	203.3	203.3	203.3				203.3
<b>One-Time</b>								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
<b>Gate Money</b>								
General Funds	19.8	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	19.8	19.0	19.0	19.0				19.0
<b>Drug Testing</b>								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	1.3							
<b>Prison Arts</b>								
General Funds	76.1	70.0	82.5	70.0		12.5		82.5
Appropriated S/F								
Non-Appropriated S/F								
	76.1	70.0	82.5	70.0		12.5		82.5

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

38-04-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Population Contingency</b>								
General Funds	32.0	558.2	558.2	558.2				558.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>558.2</u>	<u>558.2</u>	<u>558.2</u>				<u>558.2</u>
<b>Distance Learning</b>								
General Funds	20.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>TOTAL</b>								
General Funds	947.1	1,753.4	1,863.3	1,758.3		4.3		1,762.6
Appropriated S/F								
Non-Appropriated S/F	119.5							
	<u>1,066.6</u>	<u>1,753.4</u>	<u>1,863.3</u>	<u>1,758.3</u>		<u>4.3</u>		<u>1,762.6</u>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
General Funds	9.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

\*Base adjustments include (\$0.7) in Travel to reflect a reduction in operating expenditures.

\*Do not recommend inflation and volume adjustment of \$100.0 in Supplies and Materials for population growth.

\*Recommend structural changes of (\$12.5) in Personnel Costs and \$12.5 in Prison Arts to reflect projected expenditures; and \$4.3 in Supplies and Materials from Prisons, Delaware Correctional Industries (38-04-09) to reflect projected expenditures.

**CORRECTION  
PRISONS  
JAMES T. VAUGHN CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	47,811.1	43,602.1	44,895.5	45,164.4		-268.9		44,895.5
Appropriated S/F								
Non-Appropriated S/F								
	47,811.1	43,602.1	44,895.5	45,164.4		-268.9		44,895.5
<b>Travel</b>								
General Funds	3.8	2.5	2.5	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	3.8	2.5	2.5	1.2				1.2
<b>Contractual Services</b>								
General Funds	1,052.2	1,050.4	1,071.0	1,056.8		-15.0		1,041.8
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	1,052.2	1,051.4	1,072.0	1,057.8		-15.0		1,042.8
<b>Energy</b>								
General Funds	4,235.4	5,127.0	5,127.0	5,127.0				5,127.0
Appropriated S/F								
Non-Appropriated S/F								
	4,235.4	5,127.0	5,127.0	5,127.0				5,127.0
<b>Supplies and Materials</b>								
General Funds	1,635.1	1,603.6	1,580.6	1,479.6		-3.0		1,476.6
Appropriated S/F								
Non-Appropriated S/F								
	1,635.1	1,603.6	1,580.6	1,479.6		-3.0		1,476.6
<b>Capital Outlay</b>								
General Funds	31.4		20.0					
Appropriated S/F								
Non-Appropriated S/F								
	31.4		20.0					
<b>Debt Service</b>								
General Funds	6,384.5	4,625.8	4,625.8	4,625.8				4,625.8
Appropriated S/F								
Non-Appropriated S/F								
	6,384.5	4,625.8	4,625.8	4,625.8				4,625.8
<b>First Quality</b>								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	3.8							
<b>DCC Fence</b>								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	23.0	23.0	23.0	23.0				23.0

**CORRECTION  
PRISONS  
JAMES T. VAUGHN CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-03</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>TOTAL</b>								
General Funds	61,180.3	56,034.4	57,345.4	57,477.8		-286.9		<b>57,190.9</b>
Appropriated S/F		1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F								
	<u>61,180.3</u>	<u>56,035.4</u>	<u>57,346.4</u>	<u>57,478.8</u>		<u>-286.9</u>		<u><b>57,191.9</b></u>
<b>IPU REVENUES</b>								
General Funds	19.1	10.7	10.7	10.7				<b>10.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.1</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u><b>10.7</b></u>
<b>POSITIONS</b>								
General Funds	730.0	729.0	723.0	729.0		-6.0		<b>723.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>730.0</u>	<u>729.0</u>	<u>723.0</u>	<u>729.0</u>		<u>-6.0</u>		<u><b>723.0</b></u>

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

\*Base adjustments include (\$1.3) in Travel and (\$124.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural changes of (\$268.9) in Personnel Costs and (6.0) FTEs, (\$15.0) in Contractual Services and (\$3.0) in Supplies and Materials to Administration, Central Records (38-01-12) to create new unit for organizational efficiency. Do not recommend additional structural changes of (\$20.0) in Supplies and Materials and \$20.0 in Capital Outlay.

\*Do not recommend enhancement of \$29.2 in Contractual Services for handicap accessible vehicle.

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

38-04-04								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	26,780.8	25,599.4	25,861.9	26,010.3		-148.4		25,861.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>26,780.8</u>	<u>25,599.4</u>	<u>25,861.9</u>	<u>26,010.3</u>		<u>-148.4</u>		<u>25,861.9</u>
<b>Travel</b>								
General Funds	6.0	6.0	6.0	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>2.8</u>				<u>2.8</u>
<b>Contractual Services</b>								
General Funds	757.3	742.5	756.2	760.2		-4.0		756.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>757.3</u>	<u>742.5</u>	<u>756.2</u>	<u>760.2</u>		<u>-4.0</u>		<u>756.2</u>
<b>Energy</b>								
General Funds	1,752.1	1,718.8	1,718.8	1,718.8				1,718.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,752.1</u>	<u>1,718.8</u>	<u>1,718.8</u>	<u>1,718.8</u>				<u>1,718.8</u>
<b>Supplies and Materials</b>								
General Funds	646.4	628.4	633.4	565.4				565.4
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>646.5</u>	<u>628.4</u>	<u>633.4</u>	<u>565.4</u>				<u>565.4</u>
<b>Capital Outlay</b>								
General Funds	7.6	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Debt Service</b>								
General Funds	6.9	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>TOTAL</b>								
General Funds	29,957.1	28,728.1	29,009.3	29,090.5		-152.4		28,938.1
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>29,957.2</u>	<u>28,728.1</u>	<u>29,009.3</u>	<u>29,090.5</u>		<u>-152.4</u>		<u>28,938.1</u>
<b>IPU REVENUES</b>								
General Funds	22.8	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>22.9</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>

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

<b>38-04-04</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>POSITIONS</b>								
General Funds	398.0	398.0	395.0	398.0		-3.0		<b>395.0</b>
Appropriated S/F								
Non-Appropriated S/F	398.0	398.0	395.0	398.0		-3.0		<b>395.0</b>

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

\*Base adjustments include (\$3.2) in Travel and (\$63.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural changes of (\$148.4) in Personnel Costs and (3.0) FTEs and (\$4.0) in Contractual Services to Administration, Central Records (38-01-12) to create new unit for organizational efficiency.

\*Do not recommend enhancement of \$5.0 in Supplies and Materials for contractual substance abuse treatment program.

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

38-04-05 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	7,062.7	6,141.2	6,777.6	6,378.4		-100.8		6,277.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,062.7</u>	<u>6,141.2</u>	<u>6,777.6</u>	<u>6,378.4</u>		<u>-100.8</u>		<u>6,277.6</u>
<b>Travel</b>								
General Funds	1.7	2.2	2.2	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>2.2</u>	<u>2.2</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	306.3	285.3	286.8	286.8				286.8
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>306.3</u>	<u>286.3</u>	<u>287.8</u>	<u>287.8</u>				<u>287.8</u>
<b>Energy</b>								
General Funds	593.9	618.4	618.4	618.4				618.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>593.9</u>	<u>618.4</u>	<u>618.4</u>	<u>618.4</u>				<u>618.4</u>
<b>Supplies and Materials</b>								
General Funds	279.5	281.4	271.4	253.4				253.4
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F								
	<u>279.5</u>	<u>283.1</u>	<u>273.1</u>	<u>255.1</u>				<u>255.1</u>
<b>Capital Outlay</b>								
General Funds	7.1		10.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.1</u>		<u>10.0</u>					
<b>Debt Service</b>								
General Funds	1,181.4	1,262.5	1,262.5	1,262.5				1,262.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,181.4</u>	<u>1,262.5</u>	<u>1,262.5</u>	<u>1,262.5</u>				<u>1,262.5</u>
<b>One-Time</b>								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>							
<b>TOTAL</b>								
General Funds	9,433.6	8,591.0	9,228.9	8,800.5		-100.8		8,699.7
Appropriated S/F		2.7	2.7	2.7				2.7
Non-Appropriated S/F								
	<u>9,433.6</u>	<u>8,593.7</u>	<u>9,231.6</u>	<u>8,803.2</u>		<u>-100.8</u>		<u>8,702.4</u>

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

38-04-05 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>IPU REVENUES</b>								
General Funds	42.7	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	42.7	17.0	17.0	17.0				17.0
<b>POSITIONS</b>								
General Funds	104.0	101.0	99.0	101.0		-2.0		99.0
Appropriated S/F								
Non-Appropriated S/F								
	104.0	101.0	99.0	101.0		-2.0		99.0

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

\*Base adjustments include (\$1.2) in Travel and (\$28.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Recommend structural changes of (\$100.8) in Personnel Costs and (2.0) FTEs to Administration, Central Records (38-01-12) to create new unit for organizational efficiency. Do not recommend additional structural changes of (\$10.0) in Supplies and Materials and \$10.0 in Capital Outlay.

\*Do not recommend enhancement of \$500.0 in Personnel Costs due to increased inmate capacity.

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

38-04-06 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	21,789.6	22,163.0	21,874.5	22,224.6		-350.1		21,874.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>21,789.6</u>	<u>22,163.0</u>	<u>21,874.5</u>	<u>22,224.6</u>		<u>-350.1</u>		<u>21,874.5</u>
<b>Travel</b>								
General Funds	3.9	4.7	4.7	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.7</u>	<u>4.7</u>	<u>2.2</u>				<u>2.2</u>
<b>Contractual Services</b>								
General Funds	833.6	690.0	691.0	691.0				691.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>833.6</u>	<u>690.0</u>	<u>691.0</u>	<u>691.0</u>				<u>691.0</u>
<b>Energy</b>								
General Funds	1,191.9	1,523.2	1,523.2	1,523.2				1,523.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,191.9</u>	<u>1,523.2</u>	<u>1,523.2</u>	<u>1,523.2</u>				<u>1,523.2</u>
<b>Supplies and Materials</b>								
General Funds	808.7	848.4	844.4	763.4		-4.0		759.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>808.7</u>	<u>848.4</u>	<u>844.4</u>	<u>763.4</u>		<u>-4.0</u>		<u>759.4</u>
<b>Debt Service</b>								
General Funds	1,019.7	1,157.4	1,157.4	1,157.4				1,157.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,019.7</u>	<u>1,157.4</u>	<u>1,157.4</u>	<u>1,157.4</u>				<u>1,157.4</u>
<b>TOTAL</b>								
General Funds	25,647.4	26,386.7	26,095.2	26,361.8		-354.1		26,007.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>25,647.4</u>	<u>26,386.7</u>	<u>26,095.2</u>	<u>26,361.8</u>		<u>-354.1</u>		<u>26,007.7</u>
<b>IPU REVENUES</b>								
General Funds	164.1	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>164.1</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>POSITIONS</b>								
General Funds	377.0	376.0	367.0	376.0		-9.0		367.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>377.0</u>	<u>376.0</u>	<u>367.0</u>	<u>376.0</u>		<u>-9.0</u>		<u>367.0</u>

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

\*Base adjustments include (\$2.5) in Travel and (\$85.0) in Supplies and Materials to reflect reductions in operating expenditures.

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

<b>38-04-06</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2010</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			

\*Recommend structural changes of (\$415.9) in Personnel Costs and (10.0) FTEs and (\$4.0) in Supplies and Materials to Administration, Central Records (38-01-12) to create new unit for organizational efficiency; and \$65.8 in Personnel Costs and 1.0 FTE from Community Corrections, New Castle County Community Corrections (38-06-06) to reflect workload.

**CORRECTION  
PRISONS  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	6,603.0	5,652.6	5,887.6	5,887.6				5,887.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,603.0</u>	<u>5,652.6</u>	<u>5,887.6</u>	<u>5,887.6</u>				<u>5,887.6</u>
<b>Travel</b>								
General Funds	0.4	1.4	1.4	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>1.4</u>	<u>1.4</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Funds	249.3	240.6	279.7	279.7				279.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>249.3</u>	<u>240.6</u>	<u>279.7</u>	<u>279.7</u>				<u>279.7</u>
<b>Supplies and Materials</b>								
General Funds	38.0	49.6	49.6	49.6				49.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.0</u>	<u>49.6</u>	<u>49.6</u>	<u>49.6</u>				<u>49.6</u>
<b>Capital Outlay</b>								
General Funds	9.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>							
<b>One-Time</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
<b>TOTAL</b>								
General Funds	6,900.0	5,944.2	6,218.3	6,217.6				6,217.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,900.0</u>	<u>5,944.2</u>	<u>6,218.3</u>	<u>6,217.6</u>				<u>6,217.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	54.0	54.0	54.0	54.0				54.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>

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

\*Base adjustments include (\$0.7) in Travel to reflect a reduction in operating expenditures.

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

38-04-09 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	1,343.6	1,375.9	1,379.9	1,379.9				1,379.9
Appropriated S/F	497.2	753.0	753.0	753.0				753.0
Non-Appropriated S/F								
	1,840.8	2,128.9	2,132.9	2,132.9				2,132.9
<b>Travel</b>								
General Funds								
Appropriated S/F	17.0	9.0	19.0	9.0		10.0		19.0
Non-Appropriated S/F								
	17.0	9.0	19.0	9.0		10.0		19.0
<b>Contractual Services</b>								
General Funds	2.5	2.6		2.6		-2.6		
Appropriated S/F	386.7	844.4	850.1	850.1				850.1
Non-Appropriated S/F								
	389.2	847.0	850.1	852.7		-2.6		850.1
<b>Energy</b>								
General Funds								
Appropriated S/F	7.2	15.3	25.3	15.3		10.0		25.3
Non-Appropriated S/F								
	7.2	15.3	25.3	15.3		10.0		25.3
<b>Supplies and Materials</b>								
General Funds	1.6	1.7		1.7		-1.7		
Appropriated S/F	1,196.6	1,320.5	1,495.5	1,320.5		175.0		1,495.5
Non-Appropriated S/F								
	1,198.2	1,322.2	1,495.5	1,322.2		173.3		1,495.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	138.9	177.0	182.0	177.0		5.0		182.0
Non-Appropriated S/F								
	138.9	177.0	182.0	177.0		5.0		182.0
<b>Garment Shop</b>								
General Funds								
Appropriated S/F	148.4	200.0		200.0		-200.0		
Non-Appropriated S/F								
	148.4	200.0		200.0		-200.0		
<b>TOTAL</b>								
General Funds	1,347.7	1,380.2	1,379.9	1,384.2		-4.3		1,379.9
Appropriated S/F	2,392.0	3,319.2	3,324.9	3,324.9				3,324.9
Non-Appropriated S/F								
	3,739.7	4,699.4	4,704.8	4,709.1		-4.3		4,704.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,372.6	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	2,372.6	2,562.6	2,562.6	2,562.6				2,562.6

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

<b>38-04-09</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>POSITIONS</b>								
General Funds	19.0	19.0	19.0	18.0				<b>18.0</b>
Appropriated S/F	12.0	8.0	8.0	8.0				<b>8.0</b>
Non-Appropriated S/F	31.0	27.0	27.0	26.0				<b>26.0</b>

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

\*Base adjustments include (1.0) FTE Business Operations/Trade Instructor to reflect a complement reduction.

\*Recommend structural changes of \$10.0 ASF in Travel, \$10.0 ASF in Energy, \$175.0 ASF in Supplies and Materials, \$5.0 ASF in Capital Outlay, and (\$200.0) ASF in Garment Shop; and (\$2.6) in Contractual Services and (\$1.7) in Supplies and Materials to Prisons, Bureau of Prisons (38-04-01) to reflect projected expenditures.

**CORRECTION  
PRISONS  
EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	1,053.1	1,219.6	1,223.1	1,223.1				1,223.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,053.1</u>	<u>1,219.6</u>	<u>1,223.1</u>	<u>1,223.1</u>				<u>1,223.1</u>
<b>Travel</b>								
General Funds	1.2	1.8	1.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.8</u>	<u>1.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	3.8	3.0	3.0	3.0				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>3.8</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
<b>Supplies and Materials</b>								
General Funds	20.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F		91.1	91.1	91.1				91.1
	<u>20.0</u>	<u>108.1</u>	<u>108.1</u>	<u>108.1</u>				<u>108.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		20.0	20.0	20.0				20.0
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	1,078.1	1,241.4	1,244.9	1,243.9				1,243.9
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		120.6	120.6	120.6				120.6
	<u>1,078.1</u>	<u>1,363.0</u>	<u>1,366.5</u>	<u>1,365.5</u>				<u>1,365.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		293.7	293.7	293.7				293.7
		<u>293.7</u>	<u>293.7</u>	<u>293.7</u>				<u>293.7</u>
<b>POSITIONS</b>								
General Funds	10.7	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.7</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>

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

\*Base adjustments include (\$1.0) in Travel to reflect a reduction in operating expenditures.

**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Bureau Chief-Community Corrections</b>								
General Funds	6.0	5.0	5.0	<b>5.0</b>	1,322.0	1,473.2	1,475.9	<b>1,368.1</b>
Appropriated S/F						120.9	120.9	<b>120.9</b>
Non-Appropriated S/F					319.1			
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>1,641.1</u>	<u>1,594.1</u>	<u>1,596.8</u>	<u><b>1,489.0</b></u>
<b>Probation And Parole</b>								
General Funds	311.0	311.0	311.0	<b>311.0</b>	23,331.3	23,073.2	23,485.6	<b>23,171.5</b>
Appropriated S/F					401.0	403.1	403.1	<b>403.1</b>
Non-Appropriated S/F			1.0	<b>1.0</b>	45.2		50.4	<b>50.4</b>
	<u>311.0</u>	<u>311.0</u>	<u>312.0</u>	<u><b>312.0</b></u>	<u>23,777.5</u>	<u>23,476.3</u>	<u>23,939.1</u>	<u><b>23,625.0</b></u>
<b>House Arrest</b>								
General Funds	39.0	39.0	39.0	<b>39.0</b>	3,188.2	3,566.5	3,599.9	<b>3,599.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u><b>39.0</b></u>	<u>3,188.2</u>	<u>3,566.5</u>	<u>3,599.9</u>	<u><b>3,599.9</b></u>
<b>New Castle County Community Corrections</b>								
General Funds	45.0	105.0	103.0	<b>103.0</b>	3,407.1	7,751.9	7,774.2	<b>7,651.5</b>
Appropriated S/F						2.0	2.0	<b>2.0</b>
Non-Appropriated S/F								
	<u>45.0</u>	<u>105.0</u>	<u>103.0</u>	<u><b>103.0</b></u>	<u>3,407.1</u>	<u>7,753.9</u>	<u>7,776.2</u>	<u><b>7,653.5</b></u>
<b>Sussex County Community Corrections</b>								
General Funds	32.0	82.0	79.0	<b>79.0</b>	2,252.5	6,537.4	6,407.9	<b>6,407.9</b>
Appropriated S/F					148.8	200.0	375.5	<b>375.5</b>
Non-Appropriated S/F								
	<u>32.0</u>	<u>82.0</u>	<u>79.0</u>	<u><b>79.0</b></u>	<u>2,401.3</u>	<u>6,737.4</u>	<u>6,783.4</u>	<u><b>6,783.4</b></u>
<b>Kent County Community Corrections</b>								
General Funds	42.0	81.0	79.0	<b>79.0</b>	2,905.7	5,868.9	5,855.8	<b>5,855.8</b>
Appropriated S/F						4.0	4.0	<b>4.0</b>
Non-Appropriated S/F								
	<u>42.0</u>	<u>81.0</u>	<u>79.0</u>	<u><b>79.0</b></u>	<u>2,905.7</u>	<u>5,872.9</u>	<u>5,859.8</u>	<u><b>5,859.8</b></u>
<b>Sussex Violation of Probation Center</b>								
General Funds	50.0				3,849.4			
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>				<u>3,849.4</u>			
<b>Central Violation of Probation Center</b>								
General Funds	43.0				3,215.8			
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.0</u>				<u>3,215.8</u>			

**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>New Castle Women's Work Release Center</b>								
General Funds	35.0				1,708.5			
Appropriated S/F								
Non-Appropriated S/F								
	35.0				1,708.5			
<b>John L. Webb Community Correction / VOP</b>								
General Funds	25.0				1,685.9			
Appropriated S/F								
Non-Appropriated S/F								
	25.0				1,685.9			
<b>TOTAL</b>								
General Funds	628.0	623.0	616.0	<b>616.0</b>	46,866.4	48,271.1	48,599.3	<b>48,054.7</b>
Appropriated S/F					549.8	730.0	905.5	<b>905.5</b>
Non-Appropriated S/F			1.0	<b>1.0</b>	364.3		50.4	<b>50.4</b>
	628.0	623.0	617.0	<b>617.0</b>	47,780.5	49,001.1	49,555.2	<b>49,010.6</b>

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

38-06-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	566.2	612.7	614.6	614.6				<b>614.6</b>
Appropriated S/F								
Non-Appropriated S/F	64.8							
	<u>631.0</u>	<u>612.7</u>	<u>614.6</u>	<u>614.6</u>				<b>614.6</b>
<b>Travel</b>								
General Funds	0.7	13.6	13.6	6.8				<b>6.8</b>
Appropriated S/F								
Non-Appropriated S/F	2.3							
	<u>3.0</u>	<u>13.6</u>	<u>13.6</u>	<u>6.8</u>				<b>6.8</b>
<b>Contractual Services</b>								
General Funds	731.7	815.2	816.0	719.0		-4.0		<b>715.0</b>
Appropriated S/F								
Non-Appropriated S/F	161.1							
	<u>892.8</u>	<u>815.2</u>	<u>816.0</u>	<u>719.0</u>		<u>-4.0</u>		<b>715.0</b>
<b>Supplies and Materials</b>								
General Funds	23.4	31.7	31.7	31.7				<b>31.7</b>
Appropriated S/F		120.9	120.9	120.9				<b>120.9</b>
Non-Appropriated S/F	29.0							
	<u>52.4</u>	<u>152.6</u>	<u>152.6</u>	<u>152.6</u>				<b>152.6</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	61.9							
	<u>61.9</u>							
<b>TOTAL</b>								
General Funds	1,322.0	1,473.2	1,475.9	1,372.1		-4.0		<b>1,368.1</b>
Appropriated S/F		120.9	120.9	120.9				<b>120.9</b>
Non-Appropriated S/F	319.1							
	<u>1,641.1</u>	<u>1,594.1</u>	<u>1,596.8</u>	<u>1,493.0</u>		<u>-4.0</u>		<b>1,489.0</b>
<b>IPU REVENUES</b>								
General Funds	588.5	231.0	231.0	231.0				<b>231.0</b>
Appropriated S/F								
Non-Appropriated S/F	340.7							
	<u>929.2</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<b>231.0</b>
<b>POSITIONS</b>								
General Funds	6.0	5.0	5.0	5.0				<b>5.0</b>
Appropriated S/F								
Non-Appropriated S/F	6.0	5.0	5.0	5.0				<b>5.0</b>

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

\*Base adjustments include (\$6.8) in Travel to reflect a reduction in operating expenditures; and (\$101.0) in Contractual Services for community-based treatment and re-entry programs to reflect a 15 percent reduction in pass through funding.

\*Recommend structural change of (\$4.0) in Contractual Services to Administration, Central Records (38-01-12) to reflect projected expenditures.

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

38-06-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	19,424.4	19,449.2	19,499.0	19,499.0				19,499.0
Appropriated S/F								
Non-Appropriated S/F	45.0		50.4	50.4				50.4
	<u>19,469.4</u>	<u>19,449.2</u>	<u>19,549.4</u>	<u>19,549.4</u>				<u>19,549.4</u>
<b>Travel</b>								
General Funds	9.3	10.4	10.4	4.9				4.9
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>9.5</u>	<u>10.4</u>	<u>10.4</u>	<u>4.9</u>				<u>4.9</u>
<b>Contractual Services</b>								
General Funds	2,153.4	2,540.2	2,681.8	2,594.2				2,594.2
Appropriated S/F	262.6	403.1	403.1	403.1				403.1
Non-Appropriated S/F								
	<u>2,416.0</u>	<u>2,943.3</u>	<u>3,084.9</u>	<u>2,997.3</u>				<u>2,997.3</u>
<b>Energy</b>								
General Funds	104.9	136.7	136.7	136.7				136.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.9</u>	<u>136.7</u>	<u>136.7</u>	<u>136.7</u>				<u>136.7</u>
<b>Supplies and Materials</b>								
General Funds	210.3	178.0	399.0	178.0				178.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>210.3</u>	<u>178.0</u>	<u>399.0</u>	<u>178.0</u>				<u>178.0</u>
<b>Capital Outlay</b>								
General Funds	54.5	21.9	21.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.5</u>	<u>21.9</u>	<u>21.9</u>	<u>21.9</u>				<u>21.9</u>
<b>Debt Service</b>								
General Funds	768.8	736.8	736.8	736.8				736.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>768.8</u>	<u>736.8</u>	<u>736.8</u>	<u>736.8</u>				<u>736.8</u>
<b>One-Time</b>								
General Funds	605.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>605.7</u>							
<b>Restorative Justice PGM</b>								
General Funds								
Appropriated S/F	138.4							
Non-Appropriated S/F								
	<u>138.4</u>							

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

38-06-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>TOTAL</b>								
General Funds	23,331.3	23,073.2	23,485.6	23,171.5				23,171.5
Appropriated S/F	401.0	403.1	403.1	403.1				403.1
Non-Appropriated S/F	45.2		50.4	50.4				50.4
	<u>23,777.5</u>	<u>23,476.3</u>	<u>23,939.1</u>	<u>23,625.0</u>				<u>23,625.0</u>
<b>IPU REVENUES</b>								
General Funds	4.2	825.0	825.0	825.0				825.0
Appropriated S/F	401.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	44.3							
	<u>449.5</u>	<u>831.0</u>	<u>831.0</u>	<u>831.0</u>				<u>831.0</u>
<b>POSITIONS</b>								
General Funds	311.0	311.0	311.0	311.0				311.0
Appropriated S/F								
Non-Appropriated S/F			1.0				1.0	1.0
	<u>311.0</u>	<u>311.0</u>	<u>312.0</u>	<u>311.0</u>			<u>1.0</u>	<u>312.0</u>

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

\*Base adjustments include (\$5.5) in Travel to reflect a reduction in operating expenditures.

\*Do not recommend inflation and volume adjustment of \$87.6 in Contractual Services for increased lease costs.

\*Recommend enhancement of 1.0 NSF FTE Social Service Specialist as approved by the Delaware State Clearinghouse Committee. Do not recommend additional enhancement of \$221.0 in Supplies and Materials for uniforms.

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

38-06-04 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	2,587.0	2,753.5	2,760.1	2,760.1				2,760.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,587.0</u>	<u>2,753.5</u>	<u>2,760.1</u>	<u>2,760.1</u>				<u>2,760.1</u>
<b>Contractual Services</b>								
General Funds	467.5	777.8	804.6	804.6				804.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>467.5</u>	<u>777.8</u>	<u>804.6</u>	<u>804.6</u>				<u>804.6</u>
<b>Supplies and Materials</b>								
General Funds	16.8	35.2	35.2	35.2				35.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.8</u>	<u>35.2</u>	<u>35.2</u>	<u>35.2</u>				<u>35.2</u>
<b>One-Time</b>								
General Funds	116.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.9</u>							
<b>TOTAL</b>								
General Funds	3,188.2	3,566.5	3,599.9	3,599.9				3,599.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,188.2</u>	<u>3,566.5</u>	<u>3,599.9</u>	<u>3,599.9</u>				<u>3,599.9</u>
<b>IPU REVENUES</b>								
General Funds	2.7	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>POSITIONS</b>								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

\*Recommend base funding sufficient to maintain operations.

**CORRECTION  
COMMUNITY CORRECTIONS  
NEW CASTLE COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-06								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	2,987.2	7,001.2	6,901.5	7,018.8		-117.3		6,901.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,987.2</u>	<u>7,001.2</u>	<u>6,901.5</u>	<u>7,018.8</u>		<u>-117.3</u>		<u>6,901.5</u>
<b>Travel</b>								
General Funds	1.7	9.6	9.6	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>9.6</u>	<u>9.6</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	125.7	307.8	342.2	312.2				312.2
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>125.7</u>	<u>309.8</u>	<u>344.2</u>	<u>314.2</u>				<u>314.2</u>
<b>Energy</b>								
General Funds	149.5	295.5	295.5	295.5				295.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>149.5</u>	<u>295.5</u>	<u>295.5</u>	<u>295.5</u>				<u>295.5</u>
<b>Supplies and Materials</b>								
General Funds	64.7	137.8	210.4	137.8				137.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.7</u>	<u>137.8</u>	<u>210.4</u>	<u>137.8</u>				<u>137.8</u>
<b>Capital Outlay</b>								
General Funds			15.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>15.0</u>					
<b>Debt Service</b>								
General Funds	78.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.3</u>							
<b>TOTAL</b>								
General Funds	3,407.1	7,751.9	7,774.2	7,768.8		-117.3		7,651.5
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>3,407.1</u>	<u>7,753.9</u>	<u>7,776.2</u>	<u>7,770.8</u>		<u>-117.3</u>		<u>7,653.5</u>
<b>IPU REVENUES</b>								
General Funds	185.3	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>185.3</u>	<u>438.3</u>	<u>438.3</u>	<u>438.3</u>				<u>438.3</u>

**CORRECTION  
COMMUNITY CORRECTIONS  
NEW CASTLE COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-06</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2010</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			
<b>POSITIONS</b>								
General Funds	45.0	105.0	103.0	105.0		-2.0		<b>103.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	45.0	105.0	103.0	105.0		-2.0		<b>103.0</b>

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

\*Base adjustments include (\$5.1) in Travel to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$51.5) in Personnel Costs and (1.0) FTE Correctional Records Supervisor to Administration, Central Records (38-01-12) to create new unit for organizational efficiency; and (\$65.8) in Personnel Costs and (1.0) FTE Correctional Records Clerk to Prisons, Howard R. Young Correctional Institution (38-04-06) to reflect workload.

\*Do not recommend enhancement of \$30.0 in Contractual Services for transportation services at New Castle County Women's Work Release Center; and \$72.6 in Supplies and Materials and \$15.0 in Capital Outlay for cemetery maintenance.

**CORRECTION  
COMMUNITY CORRECTIONS  
SUSSEX COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-07 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	2,158.4	6,130.9	5,998.2	6,148.1		-149.9		5,998.2
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	2,158.4	6,131.4	5,998.7	6,148.6		-149.9		5,998.7
<b>Contractual Services</b>								
General Funds	34.5	185.1	188.3	188.3				188.3
Appropriated S/F	29.8	32.0	75.0	32.0			43.0	75.0
Non-Appropriated S/F								
	64.3	217.1	263.3	220.3			43.0	263.3
<b>Energy</b>								
General Funds								
Appropriated S/F	9.6	15.0	50.0	15.0			35.0	50.0
Non-Appropriated S/F								
	9.6	15.0	50.0	15.0			35.0	50.0
<b>Supplies and Materials</b>								
General Funds	59.6	221.4	221.4	221.4				221.4
Appropriated S/F	67.9	121.5	175.0	121.5			53.5	175.0
Non-Appropriated S/F								
	127.5	342.9	396.4	342.9			53.5	396.4
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	41.5	31.0	75.0	31.0			44.0	75.0
Non-Appropriated S/F								
	41.5	31.0	75.0	31.0			44.0	75.0
<b>TOTAL</b>								
General Funds	2,252.5	6,537.4	6,407.9	6,557.8		-149.9		6,407.9
Appropriated S/F	148.8	200.0	375.5	200.0			175.5	375.5
Non-Appropriated S/F								
	2,401.3	6,737.4	6,783.4	6,757.8		-149.9	175.5	6,783.4
<b>IPU REVENUES</b>								
General Funds	130.6	171.4	171.4	171.4				171.4
Appropriated S/F	191.5	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	322.1	321.4	321.4	321.4				321.4
<b>POSITIONS</b>								
General Funds	32.0	82.0	79.0	82.0		-3.0		79.0
Appropriated S/F								
Non-Appropriated S/F								
	32.0	82.0	79.0	82.0		-3.0		79.0

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

\*Recommend structural changes of (\$97.0) in Personnel Costs and (2.0) FTEs (Correctional Records Clerk and Correctional Records Supervisor) to Administration, Central Records (38-01-12) to create new unit for organization efficiency; and (\$52.9) in Personnel Costs and (1.0) FTE Correctional Records Clerk to Community Corrections, Kent County Community Correction (38-06-08) to reflect workload.

\*Recommend enhancements of \$43.0 ASF in Contractual Services, \$35.0 ASF in Energy, \$53.5 ASF in Supplies and Materials, and \$44.0 ASF in Capital Outlay for community service projects at Sussex Violation of Probation Center.

**CORRECTION  
COMMUNITY CORRECTIONS  
KENT COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-08 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	2,492.7	4,940.1	4,925.6	5,033.8		-108.2		4,925.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,492.7</u>	<u>4,940.1</u>	<u>4,925.6</u>	<u>5,033.8</u>		<u>-108.2</u>		<u>4,925.6</u>
<b>Contractual Services</b>								
General Funds	92.2	227.2	228.6	228.6				228.6
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>92.2</u>	<u>231.2</u>	<u>232.6</u>	<u>232.6</u>				<u>232.6</u>
<b>Energy</b>								
General Funds	237.2	484.1	484.1	484.1				484.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>237.2</u>	<u>484.1</u>	<u>484.1</u>	<u>484.1</u>				<u>484.1</u>
<b>Supplies and Materials</b>								
General Funds	83.6	213.0	213.0	213.0				213.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.6</u>	<u>213.0</u>	<u>213.0</u>	<u>213.0</u>				<u>213.0</u>
<b>Capital Outlay</b>								
General Funds		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>
<b>TOTAL</b>								
General Funds	2,905.7	5,868.9	5,855.8	5,964.0		-108.2		5,855.8
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>2,905.7</u>	<u>5,872.9</u>	<u>5,859.8</u>	<u>5,968.0</u>		<u>-108.2</u>		<u>5,859.8</u>
<b>IPU REVENUES</b>								
General Funds	120.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.4</u>							
<b>POSITIONS</b>								
General Funds	42.0	81.0	79.0	81.0		-2.0		79.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>	<u>81.0</u>	<u>79.0</u>	<u>81.0</u>		<u>-2.0</u>		<u>79.0</u>

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

\*Recommend structural changes of (\$161.1) in Personnel Costs and (3.0) FTEs (2.0 Correctional Records Specialists and 1.0 Social Service Specialist) to Administration, Central Records (38-01-12) to create new unit for organizational efficiency; and \$52.9 in Personnel Costs and 1.0 FTE Correctional Records Clerk from Community Corrections, Sussex County Community Corrections (38-06-07) to reflect workload.

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

38-06-09 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	3,561.9							
Appropriated S/F								
Non-Appropriated S/F								
	3,561.9							
<b>Travel</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
<b>Contractual Services</b>								
General Funds	97.5							
Appropriated S/F								
Non-Appropriated S/F								
	97.5							
<b>Supplies and Materials</b>								
General Funds	189.8							
Appropriated S/F								
Non-Appropriated S/F								
	189.8							
<b>TOTAL</b>								
General Funds	3,849.4							
Appropriated S/F								
Non-Appropriated S/F								
	3,849.4							
<b>IPU REVENUES</b>								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	1.5							
<b>POSITIONS</b>								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	50.0							

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

\*This Internal Program Unit was reallocated to Community Corrections, Sussex County Community Corrections (38-06-07) in the Fiscal Year 2009 Budget Act.

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

38-06-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	2,831.2							
Appropriated S/F								
Non-Appropriated S/F								
	2,831.2							
<b>Contractual Services</b>								
General Funds	87.7							
Appropriated S/F								
Non-Appropriated S/F								
	87.7							
<b>Energy</b>								
General Funds	170.5							
Appropriated S/F								
Non-Appropriated S/F								
	170.5							
<b>Supplies and Materials</b>								
General Funds	121.9							
Appropriated S/F								
Non-Appropriated S/F								
	121.9							
<b>Capital Outlay</b>								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F								
	4.5							
<b>TOTAL</b>								
General Funds	3,215.8							
Appropriated S/F								
Non-Appropriated S/F								
	3,215.8							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	43.0							
Appropriated S/F								
Non-Appropriated S/F								
	43.0							

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

\*This Internal Program Unit was reallocated to Community Corrections, Kent County Community Corrections (38-06-08) in the Fiscal Year 2009 Budget Act.

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

38-06-11	FY 2008	FY 2009	FY 2010	FY 2010	Inflation & Volume	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	1,505.6							
Appropriated S/F								
Non-Appropriated S/F								
	1,505.6							
<b>Contractual Services</b>								
General Funds	77.3							
Appropriated S/F								
Non-Appropriated S/F								
	77.3							
<b>Energy</b>								
General Funds	22.6							
Appropriated S/F								
Non-Appropriated S/F								
	22.6							
<b>Supplies and Materials</b>								
General Funds	52.9							
Appropriated S/F								
Non-Appropriated S/F								
	52.9							
<b>Other Items</b>								
General Funds	50.1							
Appropriated S/F								
Non-Appropriated S/F								
	50.1							
<b>TOTAL</b>								
General Funds	1,708.5							
Appropriated S/F								
Non-Appropriated S/F								
	1,708.5							
<b>IPU REVENUES</b>								
General Funds	12.5							
Appropriated S/F								
Non-Appropriated S/F								
	12.5							
<b>POSITIONS</b>								
General Funds	35.0							
Appropriated S/F								
Non-Appropriated S/F								
	35.0							

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

\*This Internal Program Unit was reallocated to Community Corrections, New Castle County Community Corrections (38-06-06) in the Fiscal Year 2009 Budget Act.

**CORRECTION  
COMMUNITY CORRECTIONS  
JOHN L. WEBB COMMUNITY CORRECTION / VOP  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-12 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	1,520.5							
Appropriated S/F								
Non-Appropriated S/F								
	1,520.5							
<b>Contractual Services</b>								
General Funds	73.7							
Appropriated S/F								
Non-Appropriated S/F								
	73.7							
<b>Energy</b>								
General Funds	43.0							
Appropriated S/F								
Non-Appropriated S/F								
	43.0							
<b>Supplies and Materials</b>								
General Funds	48.7							
Appropriated S/F								
Non-Appropriated S/F								
	48.7							
<b>TOTAL</b>								
General Funds	1,685.9							
Appropriated S/F								
Non-Appropriated S/F								
	1,685.9							
<b>IPU REVENUES</b>								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							
<b>POSITIONS</b>								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							

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

\*This Internal Program Unit was reallocated to Community Corrections, New Castle County Community Corrections (38-06-06) in the Fiscal Year 2009 Budget Act.

