

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Administration								
General Funds	286.0	293.0	301.0	296.0	69,731.4	77,849.1	83,126.8	81,854.0
Appropriated S/F					324.2	25.0	25.0	25.0
Non-Appropriated S/F					2,503.8	200.0	200.0	200.0
	<u>286.0</u>	<u>293.0</u>	<u>301.0</u>	<u>296.0</u>	<u>72,559.4</u>	<u>78,074.1</u>	<u>83,351.8</u>	<u>82,079.0</u>
Prisons								
General Funds	1,731.7	1,701.7	1,720.7	1,700.7	138,575.3	127,548.8	131,153.8	128,439.7
Appropriated S/F	12.0	12.0	12.0	12.0	2,064.6	3,323.9	3,323.9	3,323.9
Non-Appropriated S/F					93.4	120.6	120.6	120.6
	<u>1,743.7</u>	<u>1,713.7</u>	<u>1,732.7</u>	<u>1,712.7</u>	<u>140,733.3</u>	<u>130,993.3</u>	<u>134,598.3</u>	<u>131,884.2</u>
Community Corrections								
General Funds	605.0	628.0	638.0	628.0	43,836.6	47,771.3	49,508.4	48,664.4
Appropriated S/F					628.9	730.0	730.0	730.0
Non-Appropriated S/F					309.9			
	<u>605.0</u>	<u>628.0</u>	<u>638.0</u>	<u>628.0</u>	<u>44,775.4</u>	<u>48,501.3</u>	<u>50,238.4</u>	<u>49,394.4</u>
TOTAL								
General Funds	2,622.7	2,622.7	2,659.7	2,624.7	252,143.3	253,169.2	263,789.0	258,958.1
Appropriated S/F	12.0	12.0	12.0	12.0	3,017.7	4,078.9	4,078.9	4,078.9
Non-Appropriated S/F					2,907.1	320.6	320.6	320.6
	<u>2,634.7</u>	<u>2,634.7</u>	<u>2,671.7</u>	<u>2,636.7</u>	<u>258,068.1</u>	<u>257,568.7</u>	<u>268,188.5</u>	<u>263,357.6</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						8,584.4		
Special Funds					0.2			
					<u>0.2</u>	<u>8,584.4</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					252,143.3	261,753.6	263,798.0	258,958.1
Special Funds					5,925.0	4,399.5	4,399.5	4,399.5
					<u>258,068.3</u>	<u>266,153.1</u>	<u>268,197.5</u>	<u>263,357.6</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					252,143.3	261,753.6	263,798.0	258,958.1
Special Funds					5,925.0	4,399.5	4,399.5	4,399.5
					<u>258,068.3</u>	<u>266,153.1</u>	<u>268,197.5</u>	<u>263,357.6</u>
				(Reverted)	46.4			
				(Encumbered)	2,774.3			
				(Continuing)	5,810.1			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Commissioner								
General Funds	19.0	22.0	23.0	23.0	2,154.8	3,265.7	3,387.8	3,394.1
Appropriated S/F						25.0	25.0	25.0
Non-Appropriated S/F					97.5			
	<u>19.0</u>	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,252.3</u>	<u>3,290.7</u>	<u>3,412.8</u>	<u>3,419.1</u>
Human Resources/Employee Develop. Center								
General Funds	50.0	50.0	52.0	50.0	5,511.6	3,437.6	3,639.0	3,525.9
Appropriated S/F								
Non-Appropriated S/F					85.0			
	<u>50.0</u>	<u>50.0</u>	<u>52.0</u>	<u>50.0</u>	<u>5,596.6</u>	<u>3,437.6</u>	<u>3,639.0</u>	<u>3,525.9</u>
Management Services								
General Funds	53.0	52.0	54.0	51.0	5,873.9	5,907.5	6,223.0	6,016.9
Appropriated S/F								
Non-Appropriated S/F					1,411.6			
	<u>53.0</u>	<u>52.0</u>	<u>54.0</u>	<u>51.0</u>	<u>7,285.5</u>	<u>5,907.5</u>	<u>6,223.0</u>	<u>6,016.9</u>
Food Services								
General Funds	82.0	82.0	82.0	82.0	13,045.1	13,554.2	14,487.4	14,139.4
Appropriated S/F								
Non-Appropriated S/F					667.3	200.0	200.0	200.0
	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>	<u>13,712.4</u>	<u>13,754.2</u>	<u>14,687.4</u>	<u>14,339.4</u>
Medical / Treatment Services								
General Funds	3.0	8.0	11.0	11.0	30,087.3	41,955.3	44,747.4	44,356.9
Appropriated S/F								
Non-Appropriated S/F					4.2			
	<u>3.0</u>	<u>8.0</u>	<u>11.0</u>	<u>11.0</u>	<u>30,091.5</u>	<u>41,955.3</u>	<u>44,747.4</u>	<u>44,356.9</u>
Drug and Alcohol Treatment Services								
General Funds					5,036.9	4,773.7	5,613.4	5,392.0
Appropriated S/F					324.2			
Non-Appropriated S/F					238.2			
					<u>5,599.3</u>	<u>4,773.7</u>	<u>5,613.4</u>	<u>5,392.0</u>
Facilities Maintenance								
General Funds	79.0	79.0	79.0	79.0	8,021.8	4,955.1	5,028.8	5,028.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>8,021.8</u>	<u>4,955.1</u>	<u>5,028.8</u>	<u>5,028.8</u>
TOTAL								
General Funds	286.0	293.0	301.0	296.0	69,731.4	77,849.1	83,126.8	81,854.0
Appropriated S/F					324.2	25.0	25.0	25.0
Non-Appropriated S/F					2,503.8	200.0	200.0	200.0
	<u>286.0</u>	<u>293.0</u>	<u>301.0</u>	<u>296.0</u>	<u>72,559.4</u>	<u>78,074.1</u>	<u>83,351.8</u>	<u>82,079.0</u>

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

38-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,366.5	1,594.8	1,707.3	1,652.4		70.8		1,723.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,366.5</u>	<u>1,594.8</u>	<u>1,707.3</u>	<u>1,652.4</u>		<u>70.8</u>		<u>1,723.2</u>
Travel								
General Funds	1.9	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
Contractual Services								
General Funds	103.0	110.2	110.8	110.2				110.2
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>103.0</u>	<u>135.2</u>	<u>135.8</u>	<u>135.2</u>				<u>135.2</u>
Energy								
General Funds	5.0	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
Supplies and Materials								
General Funds	14.3	15.4	24.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	97.5							
	<u>111.8</u>	<u>15.4</u>	<u>24.4</u>	<u>15.4</u>				<u>15.4</u>
One-Time								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>							
Contingency - Shakedowns								
General Funds	14.7	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.7</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Contingency Sustain. Int.								
General Funds	641.9	1,522.5	1,522.5	1,522.5				1,522.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>641.9</u>	<u>1,522.5</u>	<u>1,522.5</u>	<u>1,522.5</u>				<u>1,522.5</u>
TOTAL								
General Funds	2,154.8	3,265.7	3,387.8	3,323.3		70.8		3,394.1
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	97.5							
	<u>2,252.3</u>	<u>3,290.7</u>	<u>3,412.8</u>	<u>3,348.3</u>		<u>70.8</u>		<u>3,419.1</u>

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

38-01-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	216.7							
	217.2							
POSITIONS								
General Funds	19.0	22.0	23.0	22.0		1.0		23.0
Appropriated S/F								
Non-Appropriated S/F	19.0	22.0	23.0	22.0		1.0		23.0

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

*Base adjustments include \$36.2 in Personnel Costs for 1.0 position annualization. Do not recommend additional base adjustment of \$5.3 in Personnel Costs.

*Recommend structural change of \$70.8 in Personnel Costs and 1.0 FTE Quality Improvement Program Administrator from Management Services (38-01-10).

*Do not recommend enhancements of \$49.6 in Personnel Costs and 1.0 FTE, \$0.6 in Contractual Services and \$1.0 in Supplies and Materials.

*Do not recommend one-time funding of \$8.0 in Supplies and Materials.

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

38-01-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	5,246.9	3,131.7	3,323.5	3,220.0				3,220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,246.9</u>	<u>3,131.7</u>	<u>3,323.5</u>	<u>3,220.0</u>				<u>3,220.0</u>
Travel								
General Funds	6.5	11.9	11.9	11.9				11.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>11.9</u>	<u>11.9</u>	<u>11.9</u>				<u>11.9</u>
Contractual Services								
General Funds	118.4	116.9	117.5	116.9				116.9
Appropriated S/F								
Non-Appropriated S/F	83.3							
	<u>201.7</u>	<u>116.9</u>	<u>117.5</u>	<u>116.9</u>				<u>116.9</u>
Energy								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	131.3	123.3	132.3	123.3				123.3
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>133.0</u>	<u>123.3</u>	<u>132.3</u>	<u>123.3</u>				<u>123.3</u>
Drug Testing								
General Funds		52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
First Quality								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>							
TOTAL								
General Funds	5,511.6	3,437.6	3,639.0	3,525.9				3,525.9
Appropriated S/F								
Non-Appropriated S/F	85.0							
	<u>5,596.6</u>	<u>3,437.6</u>	<u>3,639.0</u>	<u>3,525.9</u>				<u>3,525.9</u>
IPU REVENUES								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	36.6							
	<u>36.8</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**

38-01-02	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	50.0	50.0	52.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	50.0	50.0	52.0	50.0				50.0

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

*Do not recommend enhancements of \$103.5 in Personnel Costs and 2.0 FTEs, \$0.6 in Contractual Services and \$1.0 in Supplies and Materials.

*Do not recommend one-time funding of \$8.0 in Supplies and Materials.

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

38-01-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	3,251.6	3,039.4	3,211.4	3,089.6		-70.8		3,018.8
Appropriated S/F								
Non-Appropriated S/F								
	3,251.6	3,039.4	3,211.4	3,089.6		-70.8		3,018.8
Travel								
General Funds	2.1	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	2.1	2.5	2.5	2.5				2.5
Contractual Services								
General Funds	834.0	1,124.0	1,245.9	1,124.0	130.0	-15.0		1,239.0
Appropriated S/F								
Non-Appropriated S/F	1.1							
	835.1	1,124.0	1,245.9	1,124.0	130.0	-15.0		1,239.0
Energy								
General Funds	88.2	95.2	95.2	95.2				95.2
Appropriated S/F								
Non-Appropriated S/F								
	88.2	95.2	95.2	95.2				95.2
Supplies and Materials								
General Funds	53.3	49.3	70.1	49.3		15.0		64.3
Appropriated S/F								
Non-Appropriated S/F	1,410.5							
	1,463.8	49.3	70.1	49.3		15.0		64.3
Capital Outlay								
General Funds			0.8					
Appropriated S/F								
Non-Appropriated S/F								
			0.8					
One-Time								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	1.1							
Management Information System								
General Funds	1,509.2	1,501.1	1,501.1	1,501.1				1,501.1
Appropriated S/F								
Non-Appropriated S/F								
	1,509.2	1,501.1	1,501.1	1,501.1				1,501.1
Warehouse								
General Funds	134.4	96.0	96.0	96.0				96.0
Appropriated S/F								
Non-Appropriated S/F								
	134.4	96.0	96.0	96.0				96.0

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

38-01-10								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	5,873.9	5,907.5	6,223.0	5,957.7	130.0	-70.8		6,016.9
Appropriated S/F								
Non-Appropriated S/F	1,411.6							
	<u>7,285.5</u>	<u>5,907.5</u>	<u>6,223.0</u>	<u>5,957.7</u>	<u>130.0</u>	<u>-70.8</u>		<u>6,016.9</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	1,531.6							
	<u>1,532.0</u>							
POSITIONS								
General Funds	53.0	52.0	54.0	52.0		-1.0		51.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.0</u>	<u>52.0</u>	<u>54.0</u>	<u>52.0</u>		<u>-1.0</u>		<u>51.0</u>

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

*Recommend inflation and volume adjustment of \$130.0 in Contractual Services for increased lease costs. Do not recommend additional inflation and volume adjustment of \$6.6 in Contractual Services.

*Recommend structural changes of (\$70.8) in Personnel Costs and (1.0) FTE Quality Improvement Program Administrator to Office of the Commissioner (38-01-01), and (\$15.0) in Contractual Services and \$15.0 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of \$121.8 in Personnel Costs and 2.0 FTEs, \$0.3 in Contractual Services and \$1.8 in Supplies and Materials.

*Do not recommend one-time funding of \$4.0 in Supplies and Materials and \$0.8 in Capital Outlay.

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

38-01-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	5,033.4	5,287.2	5,392.6	5,392.6				5,392.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,033.4</u>	<u>5,287.2</u>	<u>5,392.6</u>	<u>5,392.6</u>				<u>5,392.6</u>
Travel								
General Funds	2.4	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
Contractual Services								
General Funds	415.8	458.2	488.2	458.2				458.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>415.8</u>	<u>458.2</u>	<u>488.2</u>	<u>458.2</u>				<u>458.2</u>
Supplies and Materials								
General Funds	7,367.3	7,742.8	8,471.3	7,742.8	479.8			8,222.6
Appropriated S/F								
Non-Appropriated S/F	667.3	200.0	200.0	200.0				200.0
	<u>8,034.6</u>	<u>7,942.8</u>	<u>8,671.3</u>	<u>7,942.8</u>	479.8			<u>8,422.6</u>
Capital Outlay								
General Funds	226.2	61.2	130.5	61.2				61.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>226.2</u>	<u>61.2</u>	<u>130.5</u>	<u>61.2</u>				<u>61.2</u>
TOTAL								
General Funds	13,045.1	13,554.2	14,487.4	13,659.6	479.8			14,139.4
Appropriated S/F								
Non-Appropriated S/F	667.3	200.0	200.0	200.0				200.0
	<u>13,712.4</u>	<u>13,754.2</u>	<u>14,687.4</u>	<u>13,859.6</u>	479.8			<u>14,339.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	608.5	464.0	464.0	464.0				464.0
	<u>608.5</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 adjustment of \$479.8 in Supplies and Materials for anticipated population growth. Do not recommend additional inflation and volume adjustments of \$30.0 in Contractual Services and \$248.7 in Supplies and Materials.

*Do not recommend enhancement of \$38.8 in Capital Outlay.

*Do not recommend one-time funding of \$30.5 in Capital Outlay.

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

38-01-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	221.3	1,185.2	1,526.5	1,188.8			282.6	1,471.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>221.3</u>	<u>1,185.2</u>	<u>1,526.5</u>	<u>1,188.8</u>			<u>282.6</u>	<u>1,471.4</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.2							
	<u>4.2</u>							
Medical Services								
General Funds	29,786.0	40,690.1	43,140.9	40,690.1	2,113.0		2.4	42,805.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>29,786.0</u>	<u>40,690.1</u>	<u>43,140.9</u>	<u>40,690.1</u>	<u>2,113.0</u>		<u>2.4</u>	<u>42,805.5</u>
AIDS Education & Counseling								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
TOTAL								
General Funds	30,087.3	41,955.3	44,747.4	41,958.9	2,113.0		285.0	44,356.9
Appropriated S/F								
Non-Appropriated S/F	4.2							
	<u>30,091.5</u>	<u>41,955.3</u>	<u>44,747.4</u>	<u>41,958.9</u>	<u>2,113.0</u>		<u>285.0</u>	<u>44,356.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	53.5							
	<u>53.5</u>							
POSITIONS								
General Funds	3.0	8.0	11.0	8.0			3.0	11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>8.0</u>	<u>11.0</u>	<u>8.0</u>			<u>3.0</u>	<u>11.0</u>

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

*Recommend inflation and volume adjustments of \$1,897.0 in Medical Services for contractual obligations and \$216.0 in Medical Services for anticipated population growth. Do not recommend additional inflation and volume adjustment of \$323.4 in Medical Services.

*Recommend enhancements of \$282.6 in Personnel Costs and 3.0 FTEs (Registered Nurse III/Trainer, Utilization Reviewer and Chief Physician) and \$2.4 in Medical Services to comply with the Memorandum of Agreement with the U.S. Department of Justice. Do not recommend additional enhancement of \$55.1 in Personnel Costs.

*Recommend one-time funding of \$12.0 in the Office of Management and Budget's contingency for equipment and supplies.

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

38-01-31 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	237.9							
	237.9							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Drug and Alcohol Treatment Services								
General Funds	5,036.9	4,773.7	5,613.4	5,241.5	150.5			5,392.0
Appropriated S/F								
Non-Appropriated S/F								
	5,036.9	4,773.7	5,613.4	5,241.5	150.5			5,392.0
Young Criminal Offender Prog.								
General Funds								
Appropriated S/F	324.2							
Non-Appropriated S/F								
	324.2							
TOTAL								
General Funds	5,036.9	4,773.7	5,613.4	5,241.5	150.5			5,392.0
Appropriated S/F	324.2							
Non-Appropriated S/F	238.2							
	5,599.3	4,773.7	5,613.4	5,241.5	150.5			5,392.0
IPU REVENUES								
General Funds								
Appropriated S/F	322.7							
Non-Appropriated S/F	165.0							
	487.7							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include \$467.8 in Drug and Alcohol Treatment Services for the Sussex Correctional Institution Greentree program and the Howard R. Young Correctional Institution 6 for 1 program. Do not recommend additional base adjustment of \$213.0 in Drug and Alcohol Treatment Services.

*Recommend inflation and volume adjustment of \$150.5 in Drug and Alcohol Treatment Services for contractual obligations. Do not recommend additional inflation and volume adjustment of \$8.4 in Drug and Alcohol Treatment Services.

*Recommend one-time funding of \$213.0 in the Office of Management and Budget's contingency for recruitment and retention of contractual drug and alcohol counselors.

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

38-01-40								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	4,670.4	4,955.1	5,028.8	5,028.8				5,028.8
Appropriated S/F								
Non-Appropriated S/F								
	4,670.4	4,955.1	5,028.8	5,028.8				5,028.8
Other Items								
General Funds	3,351.4							
Appropriated S/F								
Non-Appropriated S/F								
	3,351.4							
TOTAL								
General Funds	8,021.8	4,955.1	5,028.8	5,028.8				5,028.8
Appropriated S/F								
Non-Appropriated S/F								
	8,021.8	4,955.1	5,028.8	5,028.8				5,028.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	79.0	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F								
	79.0	79.0	79.0	79.0				79.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Bureau Chief - Prisons								
General Funds	8.0	9.0	9.0	9.0	1,031.5	1,667.7	1,762.5	1,754.6
Appropriated S/F								
Non-Appropriated S/F					92.2			
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,123.7</u>	<u>1,667.7</u>	<u>1,762.5</u>	<u>1,754.6</u>
John L. Webb Correctional Institution								
General Funds	25.0				1,741.8			
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>				<u>1,741.8</u>			
Delaware Correctional Center								
General Funds	734.0	730.0	739.0	730.0	62,337.4	54,826.2	56,381.9	54,147.6
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F								
	<u>734.0</u>	<u>730.0</u>	<u>739.0</u>	<u>730.0</u>	<u>62,337.4</u>	<u>54,827.2</u>	<u>56,382.9</u>	<u>54,148.6</u>
Sussex Correctional Institution								
General Funds	398.0	398.0	402.0	398.0	29,261.4	28,243.6	29,045.0	28,791.2
Appropriated S/F								
Non-Appropriated S/F					1.2			
	<u>398.0</u>	<u>398.0</u>	<u>402.0</u>	<u>398.0</u>	<u>29,262.6</u>	<u>28,243.6</u>	<u>29,045.0</u>	<u>28,791.2</u>
Delores J. Baylor Correctional Inst.								
General Funds	104.0	104.0	107.0	104.0	9,206.0	8,371.9	8,688.3	8,607.3
Appropriated S/F						2.7	2.7	2.7
Non-Appropriated S/F								
	<u>104.0</u>	<u>104.0</u>	<u>107.0</u>	<u>104.0</u>	<u>9,206.0</u>	<u>8,374.6</u>	<u>8,691.0</u>	<u>8,610.0</u>
Howard R. Young Correctional Institution								
General Funds	377.0	377.0	381.0	377.0	25,900.4	25,901.8	26,591.4	26,438.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>377.0</u>	<u>377.0</u>	<u>381.0</u>	<u>377.0</u>	<u>25,900.4</u>	<u>25,901.8</u>	<u>26,591.4</u>	<u>26,438.1</u>
Transportation								
General Funds	54.0	54.0	54.0	54.0	6,560.4	5,763.7	5,958.4	5,958.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>6,560.4</u>	<u>5,763.7</u>	<u>5,958.4</u>	<u>5,958.4</u>
Delaware Correctional Industries								
General Funds	19.0	19.0	19.0	19.0	1,376.5	1,362.5	1,382.9	1,382.9
Appropriated S/F	12.0	12.0	12.0	12.0	2,064.6	3,319.2	3,319.2	3,319.2
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>3,441.1</u>	<u>4,681.7</u>	<u>4,702.1</u>	<u>4,702.1</u>

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Education								
General Funds	12.7	10.7	9.7	9.7	1,159.9	1,411.4	1,343.4	1,359.6
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F						120.6	120.6	120.6
	<u>12.7</u>	<u>10.7</u>	<u>9.7</u>	<u>9.7</u>	<u>1,159.9</u>	<u>1,533.0</u>	<u>1,465.0</u>	<u>1,481.2</u>
TOTAL								
General Funds	1,731.7	1,701.7	1,720.7	1,700.7	138,575.3	127,548.8	131,153.8	128,439.7
Appropriated S/F	12.0	12.0	12.0	12.0	2,064.6	3,323.9	3,323.9	3,323.9
Non-Appropriated S/F					93.4	120.6	120.6	120.6
	<u>1,743.7</u>	<u>1,713.7</u>	<u>1,732.7</u>	<u>1,712.7</u>	<u>140,733.3</u>	<u>130,993.3</u>	<u>134,598.3</u>	<u>131,884.2</u>

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

38-04-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	597.3	717.0	816.8	816.8				816.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>597.3</u>	<u>717.0</u>	<u>816.8</u>	<u>816.8</u>				<u>816.8</u>
Travel								
General Funds	0.7	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	37.6	58.2	48.2	58.2		-10.0		48.2
Appropriated S/F								
Non-Appropriated S/F	54.1							
	<u>91.7</u>	<u>58.2</u>	<u>48.2</u>	<u>58.2</u>		<u>-10.0</u>		<u>48.2</u>
Supplies and Materials								
General Funds	2.8	2.7	7.7	2.7		5.0		7.7
Appropriated S/F								
Non-Appropriated S/F	38.1							
	<u>40.9</u>	<u>2.7</u>	<u>7.7</u>	<u>2.7</u>		<u>5.0</u>		<u>7.7</u>
Debt Service								
General Funds	219.1	211.2	211.2	203.3				203.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>219.1</u>	<u>211.2</u>	<u>211.2</u>	<u>203.3</u>				<u>203.3</u>
Gate Money								
General Funds	15.6	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Drug Testing								
General Funds	44.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.2</u>							
Prison Arts								
General Funds	69.5	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.5</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Population Contingency								
General Funds	18.0	558.2	558.2	558.2				558.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>558.2</u>	<u>558.2</u>	<u>558.2</u>				<u>558.2</u>

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

38-04-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
Distance Learning								
General Funds	26.7	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.7</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL	<u><u>1,031.5</u></u>	<u><u>1,667.7</u></u>	<u><u>1,762.5</u></u>	<u><u>1,759.6</u></u>		<u><u>-5.0</u></u>		<u><u>1,754.6</u></u>
General Funds	1,031.5	1,667.7	1,762.5	1,759.6		-5.0		1,754.6
Appropriated S/F								
Non-Appropriated S/F	92.2							
	<u>1,123.7</u>	<u>1,667.7</u>	<u>1,762.5</u>	<u>1,759.6</u>		<u>-5.0</u>		<u>1,754.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	133.0	100.0	100.0	100.0				100.0
	<u>133.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Base adjustments include \$33.5 in Personnel Costs for 1.0 position annualization.

*Recommend structural changes of (\$5.0) in Contractual Services, (\$5.0) in Contractual Services to Transportation (38-04-08) and \$5.0 in Supplies and Materials to reflect projected expenditures.

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

38-04-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,572.7							
Appropriated S/F								
Non-Appropriated S/F								
	1,572.7							
Travel								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
Contractual Services								
General Funds	77.8							
Appropriated S/F								
Non-Appropriated S/F								
	77.8							
Energy								
General Funds	49.7							
Appropriated S/F								
Non-Appropriated S/F								
	49.7							
Supplies and Materials								
General Funds	41.5							
Appropriated S/F								
Non-Appropriated S/F								
	41.5							
TOTAL								
General Funds	1,741.8							
Appropriated S/F								
Non-Appropriated S/F								
	1,741.8							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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, John L. Webb Community Correction and Violation of Probation Center (38-06-12) in the Fiscal Year 2008 Budget Act.

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

38-04-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	46,481.8	40,625.2	42,150.9	41,715.3				41,715.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>46,481.8</u>	<u>40,625.2</u>	<u>42,150.9</u>	<u>41,715.3</u>				<u>41,715.3</u>
Travel								
General Funds	0.9	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	1,058.3	1,060.4	1,054.0	1,060.4		-10.0		1,050.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1,058.3</u>	<u>1,061.4</u>	<u>1,055.0</u>	<u>1,061.4</u>		<u>-10.0</u>		<u>1,051.4</u>
Energy								
General Funds	4,605.1	5,127.0	5,127.0	5,127.0				5,127.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,605.1</u>	<u>5,127.0</u>	<u>5,127.0</u>	<u>5,127.0</u>				<u>5,127.0</u>
Supplies and Materials								
General Funds	1,776.8	1,603.6	1,632.8	1,603.6				1,603.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,776.8</u>	<u>1,603.6</u>	<u>1,632.8</u>	<u>1,603.6</u>				<u>1,603.6</u>
Capital Outlay								
General Funds	24.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.3</u>							
Debt Service								
General Funds	8,363.7	6,384.5	6,384.5	4,625.8				4,625.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,363.7</u>	<u>6,384.5</u>	<u>6,384.5</u>	<u>4,625.8</u>				<u>4,625.8</u>
One-Time								
General Funds			7.2					
Appropriated S/F								
Non-Appropriated S/F								
			<u>7.2</u>					
First Quality								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>							

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

38-04-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
DCC Fence								
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
TOTAL								
General Funds	62,337.4	54,826.2	56,381.9	54,157.6		-10.0		54,147.6
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	62,337.4	54,827.2	56,382.9	54,158.6		-10.0		54,148.6
IPU REVENUES								
General Funds	32.0	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	32.0	10.7	10.7	10.7				10.7
POSITIONS								
General Funds	734.0	730.0	739.0	730.0				730.0
Appropriated S/F								
Non-Appropriated S/F								
	734.0	730.0	739.0	730.0				730.0

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

*Do not recommend inflation and volume adjustment of \$17.5 in Supplies and Materials.

*Recommend structural change of (\$10.0) in Contractual Services to Transportation (38-04-08) to reflect projected expenditures.

*Do not recommend enhancements of \$435.6 in Personnel Costs and 9.0 FTEs, \$3.6 in Contractual Services and \$11.7 in Supplies and Materials.

*Do not recommend one-time funding of \$7.2 in One-Time.

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

38-04-04								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	26,125.4	25,116.0	25,879.1	25,662.5				25,662.5
Appropriated S/F								
Non-Appropriated S/F								
	26,125.4	25,116.0	25,879.1	25,662.5				25,662.5
Travel								
General Funds	9.1	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	9.1	6.0	6.0	6.0				6.0
Contractual Services								
General Funds	815.7	742.5	746.1	742.5				742.5
Appropriated S/F								
Non-Appropriated S/F								
	815.7	742.5	746.1	742.5				742.5
Energy								
General Funds	1,504.5	1,718.8	1,718.8	1,718.8				1,718.8
Appropriated S/F								
Non-Appropriated S/F								
	1,504.5	1,718.8	1,718.8	1,718.8				1,718.8
Supplies and Materials								
General Funds	596.7	628.4	659.9	628.4				628.4
Appropriated S/F								
Non-Appropriated S/F	1.2							
	597.9	628.4	659.9	628.4				628.4
Capital Outlay								
General Funds	19.9	25.0	28.2	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	19.9	25.0	28.2	25.0				25.0
Debt Service								
General Funds	190.1	6.9	6.9	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	190.1	6.9	6.9	8.0				8.0
TOTAL								
General Funds	29,261.4	28,243.6	29,045.0	28,791.2				28,791.2
Appropriated S/F								
Non-Appropriated S/F	1.2							
	29,262.6	28,243.6	29,045.0	28,791.2				28,791.2
IPU REVENUES								
General Funds	27.9	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	27.9	0.7	0.7	0.7				0.7

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

38-04-04								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	398.0	398.0	402.0	398.0				398.0
Appropriated S/F								
Non-Appropriated S/F	398.0	398.0	402.0	398.0				398.0

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

*Do not recommend inflation and volume adjustment of \$26.3 in Supplies and Materials.

*Do not recommend enhancements of \$216.6 in Personnel Costs and 4.0 FTEs, \$3.6 in Contractual Services and \$5.2 in Supplies and Materials.

*Do not recommend one-time funding of \$3.2 in Capital Outlay.

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

38-04-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	6,653.2	6,003.2	6,294.5	6,157.5				6,157.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,653.2</u>	<u>6,003.2</u>	<u>6,294.5</u>	<u>6,157.5</u>				<u>6,157.5</u>
Travel								
General Funds	1.4	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
Contractual Services								
General Funds	293.5	285.3	285.3	285.3				285.3
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>293.5</u>	<u>286.3</u>	<u>286.3</u>	<u>286.3</u>				<u>286.3</u>
Energy								
General Funds	591.5	618.4	618.4	618.4				618.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>591.5</u>	<u>618.4</u>	<u>618.4</u>	<u>618.4</u>				<u>618.4</u>
Supplies and Materials								
General Funds	239.6	281.4	304.1	281.4				281.4
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F								
	<u>239.6</u>	<u>283.1</u>	<u>305.8</u>	<u>283.1</u>				<u>283.1</u>
Capital Outlay								
General Funds			2.4					
Appropriated S/F								
Non-Appropriated S/F								
			<u>2.4</u>					
Debt Service								
General Funds	1,420.6	1,181.4	1,181.4	1,262.5				1,262.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,420.6</u>	<u>1,181.4</u>	<u>1,181.4</u>	<u>1,262.5</u>				<u>1,262.5</u>
One-Time								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>							
TOTAL								
General Funds	9,206.0	8,371.9	8,688.3	8,607.3				8,607.3
Appropriated S/F		2.7	2.7	2.7				2.7
Non-Appropriated S/F								
	<u>9,206.0</u>	<u>8,374.6</u>	<u>8,691.0</u>	<u>8,610.0</u>				<u>8,610.0</u>

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

38-04-05								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	36.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
POSITIONS								
General Funds	104.0	104.0	107.0	104.0				104.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.0</u>	<u>104.0</u>	<u>107.0</u>	<u>104.0</u>				<u>104.0</u>

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

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

*Do not recommend enhancements of \$137.0 in Personnel Costs and 3.0 FTEs and \$3.9 in Supplies and Materials.

*Do not recommend one-time funding of \$2.4 in Capital Outlay.

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

38-04-06 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	21,485.6	21,815.8	22,431.0	22,214.4				22,214.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21,485.6</u>	<u>21,815.8</u>	<u>22,431.0</u>	<u>22,214.4</u>				<u>22,214.4</u>
Travel								
General Funds	5.1	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	1,031.7	690.0	693.6	690.0				690.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,031.7</u>	<u>690.0</u>	<u>693.6</u>	<u>690.0</u>				<u>690.0</u>
Energy								
General Funds	1,207.5	1,523.2	1,523.2	1,523.2				1,523.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,207.5</u>	<u>1,523.2</u>	<u>1,523.2</u>	<u>1,523.2</u>				<u>1,523.2</u>
Supplies and Materials								
General Funds	678.6	848.4	916.0	848.4				848.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>678.6</u>	<u>848.4</u>	<u>916.0</u>	<u>848.4</u>				<u>848.4</u>
Capital Outlay								
General Funds			3.2					
Appropriated S/F								
Non-Appropriated S/F								
			<u>3.2</u>					
Debt Service								
General Funds	1,491.9	1,019.7	1,019.7	1,157.4				1,157.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,491.9</u>	<u>1,019.7</u>	<u>1,019.7</u>	<u>1,157.4</u>				<u>1,157.4</u>
TOTAL								
General Funds	25,900.4	25,901.8	26,591.4	26,438.1				26,438.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>25,900.4</u>	<u>25,901.8</u>	<u>26,591.4</u>	<u>26,438.1</u>				<u>26,438.1</u>
IPU REVENUES								
General Funds	106.8	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>107.0</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>

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

38-04-06	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	377.0	377.0	381.0	377.0				377.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>377.0</u>	<u>377.0</u>	<u>381.0</u>	<u>377.0</u>				<u>377.0</u>

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

*Do not recommend inflation and volume adjustment of \$62.4 in Supplies and Materials.

*Do not recommend enhancements of \$216.6 in Personnel Costs and 4.0 FTEs, \$3.6 in Contractual Services and \$5.2 in Supplies and Materials.

*Do not recommend one-time funding of \$3.2 in Capital Outlay.

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	6,249.5	5,487.1	5,666.8	5,666.8				5,666.8
Appropriated S/F								
Non-Appropriated S/F								
	6,249.5	5,487.1	5,666.8	5,666.8				5,666.8
Travel								
General Funds	1.3	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.4	1.4	1.4				1.4
Contractual Services								
General Funds	259.4	225.6	240.6	225.6		15.0		240.6
Appropriated S/F								
Non-Appropriated S/F								
	259.4	225.6	240.6	225.6		15.0		240.6
Supplies and Materials								
General Funds	44.0	49.6	49.6	49.6				49.6
Appropriated S/F								
Non-Appropriated S/F								
	44.0	49.6	49.6	49.6				49.6
One-Time								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F								
	6.2							
TOTAL								
General Funds	6,560.4	5,763.7	5,958.4	5,943.4		15.0		5,958.4
Appropriated S/F								
Non-Appropriated S/F								
	6,560.4	5,763.7	5,958.4	5,943.4		15.0		5,958.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	54.0	54.0	54.0	54.0				54.0
Appropriated S/F								
Non-Appropriated S/F								
	54.0	54.0	54.0	54.0				54.0

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

*Recommend structural changes of \$5.0 in Contractual Services from Bureau Chief - Prisons (38-04-01) and \$10.0 in Contractual Services from Delaware Correctional Center (38-04-03) to reflect projected expenditures.

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

38-04-09 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,373.9	1,358.2	1,378.6	1,378.6				1,378.6
Appropriated S/F	414.3	753.0	753.0	753.0				753.0
Non-Appropriated S/F								
	1,788.2	2,111.2	2,131.6	2,131.6				2,131.6
Travel								
General Funds								
Appropriated S/F	5.2	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	5.2	9.0	9.0	9.0				9.0
Contractual Services								
General Funds	0.7	2.6	2.6	2.6				2.6
Appropriated S/F	256.9	844.4	844.4	844.4				844.4
Non-Appropriated S/F								
	257.6	847.0	847.0	847.0				847.0
Energy								
General Funds								
Appropriated S/F	10.5	15.3	15.3	15.3				15.3
Non-Appropriated S/F								
	10.5	15.3	15.3	15.3				15.3
Supplies and Materials								
General Funds	1.9	1.7	1.7	1.7				1.7
Appropriated S/F	1,095.3	1,320.5	1,320.5	1,320.5				1,320.5
Non-Appropriated S/F								
	1,097.2	1,322.2	1,322.2	1,322.2				1,322.2
Capital Outlay								
General Funds								
Appropriated S/F	64.9	177.0	177.0	177.0				177.0
Non-Appropriated S/F								
	64.9	177.0	177.0	177.0				177.0
Garment Shop								
General Funds								
Appropriated S/F	217.5	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	217.5	200.0	200.0	200.0				200.0
TOTAL								
General Funds	1,376.5	1,362.5	1,382.9	1,382.9				1,382.9
Appropriated S/F	2,064.6	3,319.2	3,319.2	3,319.2				3,319.2
Non-Appropriated S/F								
	3,441.1	4,681.7	4,702.1	4,702.1				4,702.1
IPU REVENUES								
General Funds								
Appropriated S/F	2,500.0	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	2,500.0	2,562.6	2,562.6	2,562.6				2,562.6

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

38-04-09

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	19.0	19.0	19.0	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	31.0	31.0				31.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,144.2	1,389.6	1,321.6	1,424.6		-86.8		1,337.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,144.2</u>	<u>1,389.6</u>	<u>1,321.6</u>	<u>1,424.6</u>		<u>-86.8</u>		<u>1,337.8</u>
Travel								
General Funds	2.3	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
Contractual Services								
General Funds	2.4	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>2.4</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Supplies and Materials								
General Funds	11.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F		91.1	91.1	91.1				91.1
	<u>11.0</u>	<u>108.1</u>	<u>108.1</u>	<u>108.1</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	1,159.9	1,411.4	1,343.4	1,446.4		-86.8		1,359.6
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		120.6	120.6	120.6				120.6
	<u>1,159.9</u>	<u>1,533.0</u>	<u>1,465.0</u>	<u>1,568.0</u>		<u>-86.8</u>		<u>1,481.2</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	12.7	10.7	9.7	10.7		-1.0		9.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.7</u>	<u>10.7</u>	<u>9.7</u>	<u>10.7</u>		<u>-1.0</u>		<u>9.7</u>

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

*Recommend structural change of (\$86.8) in Personnel Costs and (1.0) FTE Teacher to Department of Education, Block Grants and Pass Through Programs, Special Needs Programs (95-03-20) to reallocate vacant position per Fiscal Year 2008 Budget Act.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Bureau Chief-Community Corrections								
General Funds	7.0	6.0	6.0	6.0	1,266.3	1,540.1	1,474.6	1,474.6
Appropriated S/F					120.9	120.9	120.9	120.9
Non-Appropriated S/F					280.1			
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>1,667.3</u>	<u>1,661.0</u>	<u>1,595.5</u>	<u>1,595.5</u>
Probation And Parole								
General Funds	312.0	311.0	311.0	311.0	22,468.0	23,015.7	23,775.7	23,418.8
Appropriated S/F					399.4	403.1	403.1	403.1
Non-Appropriated S/F					29.8			
	<u>312.0</u>	<u>311.0</u>	<u>311.0</u>	<u>311.0</u>	<u>22,897.2</u>	<u>23,418.8</u>	<u>24,178.8</u>	<u>23,821.9</u>
House Arrest								
General Funds	39.0	39.0	44.0	39.0	2,771.9	3,302.4	3,720.6	3,572.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>44.0</u>	<u>39.0</u>	<u>2,771.9</u>	<u>3,302.4</u>	<u>3,720.6</u>	<u>3,572.3</u>
New Castle County Community Corrections								
General Funds	45.0	45.0	107.0	107.0	3,548.2	3,648.6	7,894.9	7,766.7
Appropriated S/F						1.0	2.0	2.0
Non-Appropriated S/F								
	<u>45.0</u>	<u>45.0</u>	<u>107.0</u>	<u>107.0</u>	<u>3,548.2</u>	<u>3,649.6</u>	<u>7,896.9</u>	<u>7,768.7</u>
Sussex County Community Corrections								
General Funds	32.0	32.0	87.0	82.0	2,240.0	2,491.3	6,761.5	6,550.9
Appropriated S/F					108.6	200.0	200.0	200.0
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>87.0</u>	<u>82.0</u>	<u>2,348.6</u>	<u>2,691.3</u>	<u>6,961.5</u>	<u>6,750.9</u>
Kent County Community Corrections								
General Funds	42.0	42.0	83.0	83.0	2,889.8	2,969.0	5,881.1	5,881.1
Appropriated S/F						4.0	4.0	4.0
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>83.0</u>	<u>83.0</u>	<u>2,889.8</u>	<u>2,973.0</u>	<u>5,885.1</u>	<u>5,885.1</u>
Sussex Violation of Probation Center								
General Funds	50.0	50.0			3,805.0	3,920.9		
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>			<u>3,805.0</u>	<u>3,920.9</u>		
Central Violation of Probation Center								
General Funds	43.0	43.0			3,125.6	2,915.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.0</u>	<u>43.0</u>			<u>3,125.6</u>	<u>2,915.1</u>		

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
New Castle Women's Work Release Center								
General Funds	35.0	35.0			1,721.8	2,067.7		
Appropriated S/F								
Non-Appropriated S/F								
	35.0	35.0			1,721.8	2,067.7		
John L. Webb Community Correction / VOP								
General Funds		25.0				1,900.5		
Appropriated S/F						1.0		
Non-Appropriated S/F								
		25.0				1,901.5		
TOTAL								
General Funds	605.0	628.0	638.0	628.0	43,836.6	47,771.3	49,508.4	48,664.4
Appropriated S/F					628.9	730.0	730.0	730.0
Non-Appropriated S/F					309.9			
	605.0	628.0	638.0	628.0	44,775.4	48,501.3	50,238.4	49,394.4

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

38-06-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	569.6	604.6	614.1	614.1				614.1
Appropriated S/F								
Non-Appropriated S/F	84.9							
	<u>654.5</u>	<u>604.6</u>	<u>614.1</u>	<u>614.1</u>				<u>614.1</u>
Travel								
General Funds	10.1	13.6	13.6	13.6				13.6
Appropriated S/F								
Non-Appropriated S/F	6.1							
	<u>16.2</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
Contractual Services								
General Funds	644.7	890.2	815.2	890.2		-75.0		815.2
Appropriated S/F								
Non-Appropriated S/F	149.1							
	<u>793.8</u>	<u>890.2</u>	<u>815.2</u>	<u>890.2</u>		<u>-75.0</u>		<u>815.2</u>
Supplies and Materials								
General Funds	12.8	31.7	31.7	31.7				31.7
Appropriated S/F	120.9	120.9	120.9	120.9				120.9
Non-Appropriated S/F	34.3							
	<u>168.0</u>	<u>152.6</u>	<u>152.6</u>	<u>152.6</u>				<u>152.6</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.7							
	<u>5.7</u>							
One-Time								
General Funds	29.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.1</u>							
TOTAL								
General Funds	1,266.3	1,540.1	1,474.6	1,549.6		-75.0		1,474.6
Appropriated S/F	120.9	120.9	120.9	120.9				120.9
Non-Appropriated S/F	280.1							
	<u>1,667.3</u>	<u>1,661.0</u>	<u>1,595.5</u>	<u>1,670.5</u>		<u>-75.0</u>		<u>1,595.5</u>
IPU REVENUES								
General Funds	401.4	231.0	231.0	231.0				231.0
Appropriated S/F	120.9							
Non-Appropriated S/F	351.9							
	<u>874.2</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>
POSITIONS								
General Funds	7.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Recommend structural change of (\$75.0) in Contractual Services to Probation and Parole (38-06-02) to reflect projected expenditures.

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

38-06-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	19,391.8	19,492.7	19,794.8	19,794.8				19,794.8
Appropriated S/F								
Non-Appropriated S/F	29.8							
	<u>19,421.6</u>	<u>19,492.7</u>	<u>19,794.8</u>	<u>19,794.8</u>				<u>19,794.8</u>
Travel								
General Funds	9.1	10.4	10.4	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Contractual Services								
General Funds	1,963.8	2,520.9	2,599.6	2,520.9	19.3			2,540.2
Appropriated S/F	399.4	403.1	403.1	403.1				403.1
Non-Appropriated S/F								
	<u>2,363.2</u>	<u>2,924.0</u>	<u>3,002.7</u>	<u>2,924.0</u>	<u>19.3</u>			<u>2,943.3</u>
Energy								
General Funds	79.6	98.0	98.0	136.7				136.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.6</u>	<u>98.0</u>	<u>98.0</u>	<u>136.7</u>				<u>136.7</u>
Supplies and Materials								
General Funds	207.0	103.0	482.2	103.0		75.0		178.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>207.0</u>	<u>103.0</u>	<u>482.2</u>	<u>103.0</u>		<u>75.0</u>		<u>178.0</u>
Capital Outlay								
General Funds	15.9	21.9	21.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.9</u>	<u>21.9</u>	<u>21.9</u>	<u>21.9</u>				<u>21.9</u>
Debt Service								
General Funds	800.8	768.8	768.8	736.8				736.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>800.8</u>	<u>768.8</u>	<u>768.8</u>	<u>736.8</u>				<u>736.8</u>
TOTAL								
General Funds	22,468.0	23,015.7	23,775.7	23,324.5	19.3	75.0		23,418.8
Appropriated S/F	399.4	403.1	403.1	403.1				403.1
Non-Appropriated S/F	29.8							
	<u>22,897.2</u>	<u>23,418.8</u>	<u>24,178.8</u>	<u>23,727.6</u>	<u>19.3</u>	<u>75.0</u>		<u>23,821.9</u>
IPU REVENUES								
General Funds	3.7	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	19.9							
	<u>424.6</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	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	312.0	311.0	311.0	311.0				311.0
Appropriated S/F								
Non-Appropriated S/F	312.0	311.0	311.0	311.0				311.0

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

*Recommend inflation and volume adjustment of \$19.3 in Contractual Services for increased lease costs. Do not recommend additional inflation and volume adjustment of \$224.2 in Contractual Services.

*Recommend structural change of \$75.0 in Contractual Services from Bureau Chief - Community Corrections (38-06-01) to reflect project expenditures. Do not recommend additional structural changes of (\$175.0) in Contractual Services and \$175.0 in Supplies and Materials.

*Do not recommend enhancements of \$129.2 in Supplies and Materials and \$10.2 in Contractual Services.

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

38-06-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,477.5	2,717.4	2,896.6	2,759.3				2,759.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,477.5</u>	<u>2,717.4</u>	<u>2,896.6</u>	<u>2,759.3</u>				<u>2,759.3</u>
Contractual Services								
General Funds	200.5	567.8	779.3	795.8		-18.0		777.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.5</u>	<u>567.8</u>	<u>779.3</u>	<u>795.8</u>		<u>-18.0</u>		<u>777.8</u>
Supplies and Materials								
General Funds	17.8	17.2	44.7	17.2		18.0		35.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.8</u>	<u>17.2</u>	<u>44.7</u>	<u>17.2</u>		<u>18.0</u>		<u>35.2</u>
One-Time								
General Funds	76.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.1</u>							
TOTAL								
General Funds	2,771.9	3,302.4	3,720.6	3,572.3				3,572.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,771.9</u>	<u>3,302.4</u>	<u>3,720.6</u>	<u>3,572.3</u>				<u>3,572.3</u>
IPU REVENUES								
General Funds	2.4	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
POSITIONS								
General Funds	39.0	39.0	44.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>44.0</u>	<u>39.0</u>				<u>39.0</u>

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

*Base adjustments includes \$228.0 in Contractual Services for electronic monitoring lease costs.

*Recommend structural changes of (\$18.0) in Contractual Services and \$18.0 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of \$137.3 in Personnel Costs and 5.0 FTEs, \$1.5 in Contractual Services and \$5.5 in Supplies and Materials.

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

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

38-06-06								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	3,131.9	3,177.6	7,016.0	3,297.5		3,718.5		7,016.0
Appropriated S/F								
Non-Appropriated S/F								
	3,131.9	3,177.6	7,016.0	3,297.5		3,718.5		7,016.0
Travel								
General Funds	1.1	4.9	9.6	4.9		4.7		9.6
Appropriated S/F								
Non-Appropriated S/F								
	1.1	4.9	9.6	4.9		4.7		9.6
Contractual Services								
General Funds	149.4	135.8	307.8	135.8		172.0		307.8
Appropriated S/F		1.0	2.0	1.0		1.0		2.0
Non-Appropriated S/F								
	149.4	136.8	309.8	136.8		173.0		309.8
Energy								
General Funds	133.7	201.5	295.5	201.5		94.0		295.5
Appropriated S/F								
Non-Appropriated S/F								
	133.7	201.5	295.5	201.5		94.0		295.5
Supplies and Materials								
General Funds	50.2	50.6	137.8	50.6		87.2		137.8
Appropriated S/F								
Non-Appropriated S/F								
	50.2	50.6	137.8	50.6		87.2		137.8
Capital Outlay								
General Funds			50.0					
Appropriated S/F								
Non-Appropriated S/F								
			50.0					
Debt Service								
General Funds	81.9	78.2	78.2					
Appropriated S/F								
Non-Appropriated S/F								
	81.9	78.2	78.2					
TOTAL								
General Funds	3,548.2	3,648.6	7,894.9	3,690.3		4,076.4		7,766.7
Appropriated S/F		1.0	2.0	1.0		1.0		2.0
Non-Appropriated S/F								
	3,548.2	3,649.6	7,896.9	3,691.3		4,077.4		7,768.7
IPU REVENUES								
General Funds	188.4	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F								
	188.4	438.3	438.3	438.3				438.3

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

38-06-06	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	45.0	45.0	107.0	45.0		62.0		107.0
Appropriated S/F								
Non-Appropriated S/F	45.0	45.0	107.0	45.0		62.0		107.0

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

*Recommend structural changes of \$108.2 in Personnel Costs and 2.0 FTEs Correctional Corporal from Community Corrections, Morris Correctional Work Release Center (38-06-08); \$1,896.4 in Personnel Costs and 35.0 FTEs, \$4.0 in Travel, \$98.0 in Contractual Services, \$31.1 in Energy, and \$38.2 in Supplies and Materials from New Castle County Women's Work Release Center (38-06-11); and \$1,713.9 in Personnel Costs and 25.0 FTEs, \$0.7 in Travel, \$74.0 and \$1.0 ASF in Contractual Services, \$62.9 in Energy, and \$49.0 in Supplies and Materials from John L. Webb Community Corrections and Violation of Probation Center (38-06-12) for organizational efficiency.

*Do not recommend enhancement of \$50.0 in Capital Outlay.

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

38-06-07 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,139.3	2,397.1	6,344.5	2,510.8		3,633.6		6,144.4
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	2,139.3	2,397.6	6,345.0	2,511.3		3,633.6		6,144.9
Contractual Services								
General Funds	35.2	37.7	185.1	37.7		147.4		185.1
Appropriated S/F	13.5	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	48.7	69.7	217.1	69.7		147.4		217.1
Energy								
General Funds								
Appropriated S/F	7.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	7.9	15.0	15.0	15.0				15.0
Supplies and Materials								
General Funds	65.5	56.5	227.9	56.5	25.0	139.9		221.4
Appropriated S/F	51.3	121.5	121.5	121.5				121.5
Non-Appropriated S/F								
	116.8	178.0	349.4	178.0	25.0	139.9		342.9
Capital Outlay								
General Funds			4.0					
Appropriated S/F	35.9	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	35.9	31.0	35.0	31.0				31.0
TOTAL								
General Funds	2,240.0	2,491.3	6,761.5	2,605.0	25.0	3,920.9		6,550.9
Appropriated S/F	108.6	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	2,348.6	2,691.3	6,961.5	2,805.0	25.0	3,920.9		6,750.9
IPU REVENUES								
General Funds	128.5	171.4	171.4	171.4				171.4
Appropriated S/F	125.0	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	253.5	321.4	321.4	321.4				321.4
POSITIONS								
General Funds	32.0	32.0	87.0	32.0		50.0		82.0
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	87.0	32.0		50.0		82.0

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

*Recommend inflation and volume adjustment of \$25.0 in Supplies and Materials for anticipated population growth.

*Recommend structural changes of \$3,633.6 in Personnel Costs and 50.0 FTEs, \$147.4 in Contractual Services and \$139.9 in Supplies and Materials from Sussex Violation of Probation Center (38-06-09) for organizational efficiency.

*Do not recommend enhancements of \$200.1 in Personnel Costs and 5.0 FTEs and \$6.5 in Supplies and Materials.

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

38-06-07								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Do not recommend one-time funding of \$4.0 in Capital Outlay.

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

38-06-08 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,441.9	2,540.5	4,952.3	2,620.7		2,331.6		4,952.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,441.9</u>	<u>2,540.5</u>	<u>4,952.3</u>	<u>2,620.7</u>		<u>2,331.6</u>		<u>4,952.3</u>
Contractual Services								
General Funds	100.1	86.1	227.2	86.1		141.1		227.2
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>100.1</u>	<u>90.1</u>	<u>231.2</u>	<u>90.1</u>		<u>141.1</u>		<u>231.2</u>
Energy								
General Funds	280.6	266.0	484.1	266.0		218.1		484.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>280.6</u>	<u>266.0</u>	<u>484.1</u>	<u>266.0</u>		<u>218.1</u>		<u>484.1</u>
Supplies and Materials								
General Funds	67.2	76.4	213.0	76.4	25.0	111.6		213.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.2</u>	<u>76.4</u>	<u>213.0</u>	<u>76.4</u>	<u>25.0</u>	<u>111.6</u>		<u>213.0</u>
Capital Outlay								
General Funds			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>
TOTAL								
General Funds	2,889.8	2,969.0	5,881.1	3,049.2	25.0	2,806.9		5,881.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>2,889.8</u>	<u>2,973.0</u>	<u>5,885.1</u>	<u>3,053.2</u>	<u>25.0</u>	<u>2,806.9</u>		<u>5,885.1</u>
IPU REVENUES								
General Funds	113.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.6</u>							
POSITIONS								
General Funds	42.0	42.0	83.0	42.0		41.0		83.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>83.0</u>	<u>42.0</u>		<u>41.0</u>		<u>83.0</u>

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

*Recommend inflation and volume adjustment of \$25.0 in Contractual Services for anticipated population growth.

*Recommend structural changes of (\$108.2) in Personnel Costs and (2.0) FTEs Correctional Corporal to New Castle County Community Corrections (38-06-06); and \$2,439.8 in Personnel Costs and 43.0 FTEs, \$141.1 in Contractual Services, \$218.1 in Energy, \$111.6 in Supplies and Materials, and \$4.5 in Capital Outlay from Central Violation of Probation Center (38-06-10) for organizational efficiency.

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

38-06-09 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	3,524.1	3,633.6		3,633.6		-3,633.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,524.1</u>	<u>3,633.6</u>		<u>3,633.6</u>		<u>-3,633.6</u>		
Travel								
General Funds	0.2	0.2		0.2		-0.2		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.2</u>		<u>0.2</u>		<u>-0.2</u>		
Contractual Services								
General Funds	142.6	147.2		147.2		-147.2		
Appropriated S/F								
Non-Appropriated S/F								
	<u>142.6</u>	<u>147.2</u>		<u>147.2</u>		<u>-147.2</u>		
Supplies and Materials								
General Funds	138.1	139.9		139.9		-139.9		
Appropriated S/F								
Non-Appropriated S/F								
	<u>138.1</u>	<u>139.9</u>		<u>139.9</u>		<u>-139.9</u>		
TOTAL								
General Funds	3,805.0	3,920.9		3,920.9		-3,920.9		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,805.0</u>	<u>3,920.9</u>		<u>3,920.9</u>		<u>-3,920.9</u>		
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							
POSITIONS								
General Funds	50.0	50.0		50.0		-50.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>		<u>50.0</u>		<u>-50.0</u>		

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

*Recommend structural changes of (\$3,633.6) in Personnel Costs and (50.0) FTEs, (\$0.2) in Travel, (\$147.2) in Contractual Services, and (\$139.9) in Supplies and Materials to Sussex County Community Corrections (38-06-07) for organizational efficiency.

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

38-06-10								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,724.6	2,439.8		2,439.8		-2,439.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,724.6</u>	<u>2,439.8</u>		<u>2,439.8</u>		<u>-2,439.8</u>		
Contractual Services								
General Funds	113.7	141.1		141.1		-141.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.7</u>	<u>141.1</u>		<u>141.1</u>		<u>-141.1</u>		
Energy								
General Funds	189.9	218.1		218.1		-218.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>189.9</u>	<u>218.1</u>		<u>218.1</u>		<u>-218.1</u>		
Supplies and Materials								
General Funds	92.9	111.6		111.6		-111.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>92.9</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		
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>		<u>4.5</u>		<u>-4.5</u>		
TOTAL								
General Funds	3,125.6	2,915.1		2,915.1		-2,915.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,125.6</u>	<u>2,915.1</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		
Appropriated S/F								
Non-Appropriated S/F								
	<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 structural changes of (\$2,439.8) in Personnel Costs and (43.0) FTEs, (\$141.1) in Contractual Services, (\$218.1) in Energy, (\$111.6) in Supplies and Materials, and (\$4.5) in Capital Outlay to Kent County Community Corrections (38-06-08) for organizational efficiency.

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

38-06-11 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,500.9	1,896.4		1,896.4		-1,896.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,500.9</u>	<u>1,896.4</u>		<u>1,896.4</u>		<u>-1,896.4</u>		
Travel								
General Funds	0.3	4.0		4.0		-4.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>4.0</u>		<u>4.0</u>		<u>-4.0</u>		
Contractual Services								
General Funds	58.6	98.0		98.0		-98.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.6</u>	<u>98.0</u>		<u>98.0</u>		<u>-98.0</u>		
Energy								
General Funds	32.2	31.1		31.1		-31.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.2</u>	<u>31.1</u>		<u>31.1</u>		<u>-31.1</u>		
Supplies and Materials								
General Funds	35.7	38.2		38.2		-38.2		
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.7</u>	<u>38.2</u>		<u>38.2</u>		<u>-38.2</u>		
Other Items								
General Funds	94.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.1</u>							
TOTAL								
General Funds	1,721.8	2,067.7		2,067.7		-2,067.7		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,721.8</u>	<u>2,067.7</u>		<u>2,067.7</u>		<u>-2,067.7</u>		
IPU REVENUES								
General Funds	11.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.3</u>							
POSITIONS								
General Funds	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>		

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

*Recommend structural changes of (\$1,896.4) in Personnel Costs and (35.0) FTEs, (\$4.0) in Travel, (\$98.0) in Contractual Services, (\$31.1) in Energy, and (\$38.2) in Supplies and Materials to New Castle County Community

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

38-06-11	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

Corrections (38-06-06) for organizational efficiency.

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

38-06-12								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds		1,713.9		1,713.9		-1,713.9		
Appropriated S/F								
Non-Appropriated S/F								
		1,713.9		1,713.9		-1,713.9		
Travel								
General Funds		0.7		0.7		-0.7		
Appropriated S/F								
Non-Appropriated S/F								
		0.7		0.7		-0.7		
Contractual Services								
General Funds		74.0		74.0		-74.0		
Appropriated S/F		1.0		1.0		-1.0		
Non-Appropriated S/F								
		75.0		75.0		-75.0		
Energy								
General Funds		62.9		62.9		-62.9		
Appropriated S/F								
Non-Appropriated S/F								
		62.9		62.9		-62.9		
Supplies and Materials								
General Funds		49.0		49.0		-49.0		
Appropriated S/F								
Non-Appropriated S/F								
		49.0		49.0		-49.0		
TOTAL								
General Funds		1,900.5		1,900.5		-1,900.5		
Appropriated S/F		1.0		1.0		-1.0		
Non-Appropriated S/F								
		1,901.5		1,901.5		-1,901.5		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		25.0		25.0		-25.0		
Appropriated S/F								
Non-Appropriated S/F								
		25.0		25.0		-25.0		

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

*Recommend structural changes of (\$1,713.9) in Personnel Costs and (25.0) FTEs, (\$0.7) in Travel, (\$74.0) and (\$1.0) ASF in Contractual Services, (\$62.9) in Energy, and (\$49.0) in Supplies and Materials to New Castle County Community Corrections (38-06-06) for organizational efficiency.

