

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Administration								
General Funds	292.0	305.0	301.0	301.0	79,892.8	31,803.8	31,510.9	31,072.5
Appropriated S/F					340.9			
Non-Appropriated S/F					2,257.2	200.0	876.0	876.0
	<u>292.0</u>	<u>305.0</u>	<u>301.0</u>	<u>301.0</u>	<u>82,490.9</u>	<u>32,003.8</u>	<u>32,386.9</u>	<u>31,948.5</u>
Correctional Healthcare Services								
General Funds		12.0	12.0	12.0		48,009.5	47,412.2	47,412.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>12.0</u>	<u>12.0</u>	<u>12.0</u>		<u>48,009.5</u>	<u>47,412.2</u>	<u>47,412.2</u>
Prisons								
General Funds	1,693.7	1,669.7	1,632.7	1,632.7	130,196.4	123,741.5	125,330.1	119,760.5
Appropriated S/F	8.0	8.0	8.0	8.0	2,452.5	3,336.9	3,336.9	3,336.9
Non-Appropriated S/F					3.7	120.6		
	<u>1,701.7</u>	<u>1,677.7</u>	<u>1,640.7</u>	<u>1,640.7</u>	<u>132,652.6</u>	<u>127,199.0</u>	<u>128,667.0</u>	<u>123,097.4</u>
Community Corrections								
General Funds	623.0	614.0	609.0	609.0	46,536.2	45,896.6	46,161.0	45,582.5
Appropriated S/F					558.8	905.5	905.5	905.5
Non-Appropriated S/F		1.0	1.0	1.0	399.4	50.4	50.4	50.4
	<u>623.0</u>	<u>615.0</u>	<u>610.0</u>	<u>610.0</u>	<u>47,494.4</u>	<u>46,852.5</u>	<u>47,116.9</u>	<u>46,538.4</u>
TOTAL								
General Funds	2,608.7	2,600.7	2,554.7	2,554.7	256,625.4	249,451.4	250,414.2	243,827.7
Appropriated S/F	8.0	8.0	8.0	8.0	3,352.2	4,242.4	4,242.4	4,242.4
Non-Appropriated S/F		1.0	1.0	1.0	2,660.3	371.0	926.4	926.4
	<u>2,616.7</u>	<u>2,609.7</u>	<u>2,563.7</u>	<u>2,563.7</u>	<u>262,637.9</u>	<u>254,064.8</u>	<u>255,583.0</u>	<u>248,996.5</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.9	13,707.4		
Special Funds					-0.5			
					<u>1.4</u>	<u>13,707.4</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					256,627.3	263,158.8	250,414.2	243,827.7
Special Funds					6,012.0	4,613.4	5,168.8	5,168.8
					<u>262,639.3</u>	<u>267,772.2</u>	<u>255,583.0</u>	<u>248,996.5</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					256,627.3	263,158.8	250,414.2	243,827.7
Special Funds					6,012.0	4,613.4	5,168.8	5,168.8
					<u>262,639.3</u>	<u>267,772.2</u>	<u>255,583.0</u>	<u>248,996.5</u>
				(Reverted)	1,192.7			
				(Encumbered)	4,018.1			
				(Continuing)	9,689.3			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Commissioner								
General Funds	23.0	21.0	20.0	20.0	2,060.0	2,182.0	1,890.6	1,882.1
Appropriated S/F								
Non-Appropriated S/F					209.6			
	<u>23.0</u>	<u>21.0</u>	<u>20.0</u>	<u>20.0</u>	<u>2,269.6</u>	<u>2,182.0</u>	<u>1,890.6</u>	<u>1,882.1</u>
Human Resources/Employee Develop. Center								
General Funds	50.0	50.0	49.0	49.0	5,081.4	3,715.2	3,727.0	3,683.6
Appropriated S/F								
Non-Appropriated S/F					44.9			
	<u>50.0</u>	<u>50.0</u>	<u>49.0</u>	<u>49.0</u>	<u>5,126.3</u>	<u>3,715.2</u>	<u>3,727.0</u>	<u>3,683.6</u>
Management Services								
General Funds	50.0	26.0	18.0	18.0	5,918.2	2,994.4	2,558.9	2,577.8
Appropriated S/F								
Non-Appropriated S/F					1,472.3			
	<u>50.0</u>	<u>26.0</u>	<u>18.0</u>	<u>18.0</u>	<u>7,390.5</u>	<u>2,994.4</u>	<u>2,558.9</u>	<u>2,577.8</u>
Central Offender Records								
General Funds		36.0	36.0	36.0		1,707.5	1,707.5	1,705.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>36.0</u>	<u>36.0</u>	<u>36.0</u>		<u>1,707.5</u>	<u>1,707.5</u>	<u>1,705.0</u>
Information Technology								
General Funds		14.0	14.0	14.0		2,318.4	2,268.4	2,268.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>14.0</u>	<u>14.0</u>	<u>14.0</u>		<u>2,318.4</u>	<u>2,268.4</u>	<u>2,268.4</u>
Food Services								
General Funds	82.0	82.0	88.0	88.0	13,441.3	14,060.5	14,503.8	14,100.9
Appropriated S/F								
Non-Appropriated S/F					503.9	200.0	876.0	876.0
	<u>82.0</u>	<u>82.0</u>	<u>88.0</u>	<u>88.0</u>	<u>13,945.2</u>	<u>14,260.5</u>	<u>15,379.8</u>	<u>14,976.9</u>
Medical / Treatment Services								
General Funds	11.0				40,604.2			
Appropriated S/F								
Non-Appropriated S/F					7.1			
	<u>11.0</u>				<u>40,611.3</u>			
Drug and Alcohol Treatment Services								
General Funds					5,428.0			
Appropriated S/F					340.9			
Non-Appropriated S/F					19.4			
					<u>5,788.3</u>			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Facilities Maintenance								
General Funds	76.0	76.0	76.0	76.0	7,359.7	4,825.8	4,854.7	4,854.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>7,359.7</u>	<u>4,825.8</u>	<u>4,854.7</u>	<u>4,854.7</u>
TOTAL								
General Funds	292.0	305.0	301.0	301.0	79,892.8	31,803.8	31,510.9	31,072.5
Appropriated S/F					340.9			
Non-Appropriated S/F					2,257.2	200.0	876.0	876.0
	<u>292.0</u>	<u>305.0</u>	<u>301.0</u>	<u>301.0</u>	<u>82,490.9</u>	<u>32,003.8</u>	<u>32,386.9</u>	<u>31,948.5</u>

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

38-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,773.2	1,681.3	1,689.9	1,689.9				1,689.9
Appropriated S/F								
Non-Appropriated S/F								
	1,773.2	1,681.3	1,689.9	1,689.9				1,689.9
Travel								
General Funds	1.0	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	4.7	0.8	0.8	0.8				0.8
	5.7	0.8	0.8	0.8				0.8
Contractual Services								
General Funds	126.6	415.7	115.7	408.5		-300.0		108.5
Appropriated S/F								
Non-Appropriated S/F								
	107.9	415.7	115.7	408.5		-300.0		108.5
	234.5	415.7	115.7	408.5		-300.0		108.5
Energy								
General Funds	5.1	4.8	4.8	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
	5.1	4.8	4.8	4.7				4.7
	5.1	4.8	4.8	4.7				4.7
Supplies and Materials								
General Funds	11.2	15.4	15.4	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F								
	51.9	15.4	15.4	14.2				14.2
	63.1	15.4	15.4	14.2				14.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	45.1	45.1	45.1	45.1				45.1
	45.1	45.1	45.1	45.1				45.1
Contingency - Shakedowns								
General Funds	16.1	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	16.1	15.4	15.4	15.4				15.4
	16.1	15.4	15.4	15.4				15.4
Contingency Sustain. Int.								
General Funds	126.8							
Appropriated S/F								
Non-Appropriated S/F								
	126.8	126.8	126.8	126.8				126.8
	126.8	126.8	126.8	126.8				126.8
Emergency Preparedness								
General Funds		48.6	48.6	48.6				48.6
Appropriated S/F								
Non-Appropriated S/F								
		48.6	48.6	48.6				48.6
		48.6	48.6	48.6				48.6

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

38-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	2,060.0	2,182.0	1,890.6	2,182.1		-300.0		1,882.1
Appropriated S/F								
Non-Appropriated S/F	209.6							
	<u>2,269.6</u>	<u>2,182.0</u>	<u>1,890.6</u>	<u>2,182.1</u>		<u>-300.0</u>		<u>1,882.1</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	382.4							
	<u>382.6</u>							
POSITIONS								
General Funds	23.0	21.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>21.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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

*Base adjustments include (1.0) FTE Quality Improvement Program Administrator to reflect a complement reduction; and (\$7.2) in Contractual Services and (\$1.2) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural change of (\$300.0) in Contractual Services to Community Corrections, House Arrest (38-06-04) to reflect projected expenditures.

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

38-01-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	4,734.4	3,419.2	3,441.0	3,441.0				3,441.0
Appropriated S/F								
Non-Appropriated S/F								
	4,734.4	3,419.2	3,441.0	3,441.0				3,441.0
Travel								
General Funds	2.8	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	2.8	0.9	0.9	0.9				0.9
Contractual Services								
General Funds	105.3	112.4	76.0	67.9		-6.4		61.5
Appropriated S/F								
Non-Appropriated S/F	44.9							
	150.2	112.4	76.0	67.9		-6.4		61.5
Energy								
General Funds	1.5	1.5	1.5	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.4				1.4
Supplies and Materials								
General Funds	170.0	128.9	155.3	126.5				126.5
Appropriated S/F								
Non-Appropriated S/F								
	170.0	128.9	155.3	126.5				126.5
One-Time								
General Funds	27.0							
Appropriated S/F								
Non-Appropriated S/F								
	27.0							
Drug Testing								
General Funds	40.4	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	40.4	52.3	52.3	52.3				52.3
TOTAL								
General Funds	5,081.4	3,715.2	3,727.0	3,690.0		-6.4		3,683.6
Appropriated S/F								
Non-Appropriated S/F	44.9							
	5,126.3	3,715.2	3,727.0	3,690.0		-6.4		3,683.6
IPU REVENUES								
General Funds		0.3						
Appropriated S/F								
Non-Appropriated S/F	59.0							
	59.0	0.3						

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

38-01-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	50.0	50.0	49.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F	50.0	50.0	49.0	49.0				49.0

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

*Base adjustments include (1.0) FTE Administrative Specialist I to reflect a complement reduction; and (\$44.5) in Contractual Services and (\$2.4) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural change of (\$6.4) in Contractual Services to Prisons, James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures. Do not recommend additional structural changes of (\$30.0) in Contractual Services and \$26.4 in Supplies and Materials.

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

38-01-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	3,087.1	1,462.5	1,083.0	1,478.7		-395.7		1,083.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,087.1</u>	<u>1,462.5</u>	<u>1,083.0</u>	<u>1,478.7</u>		<u>-395.7</u>		<u>1,083.0</u>
Travel								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Funds	1,218.9	1,267.0	1,279.6	1,262.4		3.6		1,266.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,218.9</u>	<u>1,267.0</u>	<u>1,279.6</u>	<u>1,262.4</u>		<u>3.6</u>		<u>1,266.0</u>
Energy								
General Funds	138.0	95.2	145.2	127.7		50.0		177.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>138.0</u>	<u>95.2</u>	<u>145.2</u>	<u>127.7</u>		<u>50.0</u>		<u>177.7</u>
Supplies and Materials								
General Funds	59.7	73.0	50.4	64.0		-13.6		50.4
Appropriated S/F								
Non-Appropriated S/F	1,472.3							
	<u>1,532.0</u>	<u>73.0</u>	<u>50.4</u>	<u>64.0</u>		<u>-13.6</u>		<u>50.4</u>
Management Information System								
General Funds	1,296.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,296.5</u>							
Warehouse								
General Funds	118.0	96.0		95.0		-95.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>118.0</u>	<u>96.0</u>		<u>95.0</u>		<u>-95.0</u>		
TOTAL								
General Funds	5,918.2	2,994.4	2,558.9	3,028.5		-450.7		2,577.8
Appropriated S/F								
Non-Appropriated S/F	1,472.3							
	<u>7,390.5</u>	<u>2,994.4</u>	<u>2,558.9</u>	<u>3,028.5</u>		<u>-450.7</u>		<u>2,577.8</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	1,561.3							
	<u>1,561.4</u>							

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

38-01-10	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	50.0	26.0	18.0	24.0		-6.0		18.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	26.0	18.0	24.0		-6.0		18.0

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

*Base adjustments include (2.0) FTEs (Manager of Support Services and Accounting Specialist) to reflect complement reductions; and (\$4.6) in Contractual Services, (\$9.0) in Supplies and Materials, and (\$1.0) in Warehouse to reflect reductions in operating expenditures.

*Recommend structural changes of (\$395.7) in Personnel Costs and (6.0) FTEs, and (\$95.0) in Warehouse to Food Services (38-01-20) for organizational efficiencies; \$50.0 in Energy from Prisons, James T. Vaughn Correctional Center (38-04-03) and (\$10.0) to Prisons, Delores J. Baylor Correctional Institution in Supplies and Materials to reflect projected expenditures; and \$3.6 in Contractual Services and (\$3.6) in Supplies and Materials to reflect projected expenditures. Do not recommend additional structural changes of \$9.0 in Contractual Services, (\$9.0) in Supplies and Materials, and (\$1.0) in Warehouse.

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

38-01-12 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds		1,678.5	1,678.5	1,678.5				1,678.5
Appropriated S/F								
Non-Appropriated S/F								
		1,678.5	1,678.5	1,678.5				1,678.5
Contractual Services								
General Funds		8.8	8.8	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
		8.8	8.8	6.3				6.3
Supplies and Materials								
General Funds		20.2	20.2	20.2				20.2
Appropriated S/F								
Non-Appropriated S/F								
		20.2	20.2	20.2				20.2
TOTAL								
General Funds		1,707.5	1,707.5	1,705.0				1,705.0
Appropriated S/F								
Non-Appropriated S/F								
		1,707.5	1,707.5	1,705.0				1,705.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
		36.0	36.0	36.0				36.0

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

*Base adjustments include (\$2.5) in Contractual Services to reflect a reduction in operating expenditures.

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

38-01-14 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds		957.9	957.9	957.9				957.9
Appropriated S/F								
Non-Appropriated S/F								
		957.9	957.9	957.9				957.9
Information Technology								
General Funds		1,360.5	1,310.5	1,360.5		-50.0		1,310.5
Appropriated S/F								
Non-Appropriated S/F								
		1,360.5	1,310.5	1,360.5		-50.0		1,310.5
TOTAL								
General Funds		2,318.4	2,268.4	2,318.4		-50.0		2,268.4
Appropriated S/F								
Non-Appropriated S/F								
		2,318.4	2,268.4	2,318.4		-50.0		2,268.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
		14.0	14.0	14.0				14.0

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

*Recommend structural change of (\$50.0) in Information Technology to Prisons, James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures.

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

38-01-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	5,028.7	5,165.1	5,586.6	5,190.9		395.7		5,586.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,028.7</u>	<u>5,165.1</u>	<u>5,586.6</u>	<u>5,190.9</u>		<u>395.7</u>		<u>5,586.6</u>
Travel								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	436.0	451.0	441.0	450.1		-9.5		440.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>436.0</u>	<u>451.0</u>	<u>441.0</u>	<u>450.1</u>		<u>-9.5</u>		<u>440.6</u>
Supplies and Materials								
General Funds	7,895.2	8,382.6	8,299.6	7,981.1		-81.5		7,899.6
Appropriated S/F								
Non-Appropriated S/F	503.9	200.0	876.0	876.0				876.0
	<u>8,399.1</u>	<u>8,582.6</u>	<u>9,175.6</u>	<u>8,857.1</u>		<u>-81.5</u>		<u>8,775.6</u>
Capital Outlay								
General Funds	81.4	61.2	80.0	61.2		17.3		78.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.4</u>	<u>61.2</u>	<u>80.0</u>	<u>61.2</u>		<u>17.3</u>		<u>78.5</u>
Central Supply Warehouse								
General Funds			96.0			95.0		95.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>96.0</u>			<u>95.0</u>		<u>95.0</u>
TOTAL								
General Funds	13,441.3	14,060.5	14,503.8	13,683.9		417.0		14,100.9
Appropriated S/F								
Non-Appropriated S/F	503.9	200.0	876.0	876.0				876.0
	<u>13,945.2</u>	<u>14,260.5</u>	<u>15,379.8</u>	<u>14,559.9</u>		<u>417.0</u>		<u>14,976.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	638.0	464.0	876.0	876.0				876.0
	<u>638.0</u>	<u>464.0</u>	<u>876.0</u>	<u>876.0</u>				<u>876.0</u>
POSITIONS								
General Funds	82.0	82.0	88.0	82.0		6.0		88.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.0</u>	<u>82.0</u>	<u>88.0</u>	<u>82.0</u>		<u>6.0</u>		<u>88.0</u>

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

*Base adjustments include (\$0.9) in Contractual Services and (\$1.5) in Supplies and Materials to reflect reductions in operating expenditures; and (\$400.0) in Supplies and Materials to reflect a reduction in food services.

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

38-01-20	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend structural changes of \$395.7 in Personnel Costs and 6.0 FTEs, and \$95.0 in Central Supply Warehouse from Management Services (38-01-10) for organizational efficiencies; (\$9.5) in Contractual Services to Prisons, Dolores J. Baylor Correctional Institution (38-04-05) and (\$44.2) in Supplies and Materials to Prisons, Transportation (38-04-08), and (\$20.0) in Supplies and Materials to Prisons, James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures; and (\$17.3) in Supplies and Materials and \$17.3 in Capital Outlay to reflect projected expenditures. Do not recommend additional structural changes of (\$0.5) in Contractual Services, (\$1.5) in Supplies and Materials, \$1.5 in Capital Outlay, and \$1.0 in Central Supply Warehouse.

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

38-01-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	598.6							
Appropriated S/F								
Non-Appropriated S/F								
	598.6							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	7.1							
	7.1							
Medical Services								
General Funds	39,687.1							
Appropriated S/F								
Non-Appropriated S/F								
	39,687.1							
AIDS Education & Counseling								
General Funds	93.3							
Appropriated S/F								
Non-Appropriated S/F								
	93.3							
M & R								
General Funds	180.5							
Appropriated S/F								
Non-Appropriated S/F								
	180.5							
Data Development								
General Funds	44.7							
Appropriated S/F								
Non-Appropriated S/F								
	44.7							
TOTAL								
General Funds	40,604.2							
Appropriated S/F								
Non-Appropriated S/F								
	7.1							
	40,611.3							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	58.9							
	58.9							
POSITIONS								
General Funds	11.0							
Appropriated S/F								
Non-Appropriated S/F								
	11.0							

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

*This Internal Program Unit was reallocated to Correctional Healthcare Services, Medical Treatment and Services (38-02-01) in the Fiscal Year 2010 Budget Act.

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

38-01-31 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.4							
	19.4							
One-Time								
General Funds	262.9							
Appropriated S/F								
Non-Appropriated S/F								
	262.9							
Other Items								
General Funds								
Appropriated S/F	27.9							
Non-Appropriated S/F								
	27.9							
Drug and Alcohol Treatment Services								
General Funds	5,165.1							
Appropriated S/F								
Non-Appropriated S/F								
	5,165.1							
Young Criminal Offender Prog.								
General Funds								
Appropriated S/F	313.0							
Non-Appropriated S/F								
	313.0							
TOTAL								
General Funds	5,428.0							
Appropriated S/F	340.9							
Non-Appropriated S/F	19.4							
	5,788.3							
IPU REVENUES								
General Funds								
Appropriated S/F	341.7							
Non-Appropriated S/F	19.5							
	361.2							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*This Internal Program Unit was reallocated to Correctional Healthcare Services, Medical Treatment Services (38-02-01) in the Fiscal Year 2010 Budget Act.

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

38-01-40

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	4,544.3	4,825.8	4,854.7	4,854.7				4,854.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,544.3</u>	<u>4,825.8</u>	<u>4,854.7</u>	<u>4,854.7</u>				<u>4,854.7</u>
Other Items								
General Funds	2,599.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,599.8</u>							
M & R Carryover								
General Funds	215.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>215.6</u>							
TOTAL								
General Funds	7,359.7	4,825.8	4,854.7	4,854.7				4,854.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,359.7</u>	<u>4,825.8</u>	<u>4,854.7</u>	<u>4,854.7</u>				<u>4,854.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	76.0	76.0	76.0	76.0				76.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

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

38-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds		1,665.1	1,067.8	1,667.8		-600.0		1,067.8
Appropriated S/F								
Non-Appropriated S/F								
		1,665.1	1,067.8	1,667.8		-600.0		1,067.8
Aids Education and Counseling								
General Funds		72.0	72.0	72.0				72.0
Appropriated S/F								
Non-Appropriated S/F								
		72.0	72.0	72.0				72.0
Drug & Alcohol Treatment								
General Funds		4,381.0	4,381.0	4,381.0				4,381.0
Appropriated S/F								
Non-Appropriated S/F								
		4,381.0	4,381.0	4,381.0				4,381.0
Medical Services								
General Funds		41,891.4	41,891.4	41,891.4				41,891.4
Appropriated S/F								
Non-Appropriated S/F								
		41,891.4	41,891.4	41,891.4				41,891.4
TOTAL								
General Funds		48,009.5	47,412.2	48,012.2		-600.0		47,412.2
Appropriated S/F								
Non-Appropriated S/F								
		48,009.5	47,412.2	48,012.2		-600.0		47,412.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
		12.0	12.0	12.0				12.0

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

*Recommend structural change of (\$600.0) in Personnel Costs to Prisons, James T. Vaughn Correctional Center (38-04-03) for overtime expenditures related to suicide prevention training.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Bureau Chief - Prisons								
General Funds	8.0	8.0	7.0	7.0	883.1	1,147.0	1,112.6	1,104.4
Appropriated S/F								
Non-Appropriated S/F					3.0			
	<u>8.0</u>	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>886.1</u>	<u>1,147.0</u>	<u>1,112.6</u>	<u>1,104.4</u>
James T. Vaughn Correctional Center								
General Funds	729.0	721.0	703.0	703.0	56,635.0	53,109.6	53,966.3	50,442.6
Appropriated S/F								
Non-Appropriated S/F					0.2			
	<u>729.0</u>	<u>721.0</u>	<u>703.0</u>	<u>703.0</u>	<u>56,635.2</u>	<u>53,109.6</u>	<u>53,966.3</u>	<u>50,442.6</u>
Sussex Correctional Institution								
General Funds	398.0	394.0	389.0	389.0	29,172.6	27,729.6	28,048.3	26,772.1
Appropriated S/F								
Non-Appropriated S/F					0.2			
	<u>398.0</u>	<u>394.0</u>	<u>389.0</u>	<u>389.0</u>	<u>29,172.8</u>	<u>27,729.6</u>	<u>28,048.3</u>	<u>26,772.1</u>
Delores J. Baylor Correctional Inst.								
General Funds	101.0	99.0	98.0	98.0	9,041.0	8,317.8	8,370.6	8,015.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.0</u>	<u>99.0</u>	<u>98.0</u>	<u>98.0</u>	<u>9,041.0</u>	<u>8,317.8</u>	<u>8,370.6</u>	<u>8,015.5</u>
Howard R. Young Correctional Institution								
General Funds	376.0	367.0	356.0	356.0	25,581.4	24,961.6	25,240.9	24,842.0
Appropriated S/F								
Non-Appropriated S/F					0.3			
	<u>376.0</u>	<u>367.0</u>	<u>356.0</u>	<u>356.0</u>	<u>25,581.7</u>	<u>24,961.6</u>	<u>25,240.9</u>	<u>24,842.0</u>
Transportation								
General Funds	54.0	54.0	53.0	53.0	6,680.7	5,957.7	6,061.2	6,059.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.0</u>	<u>54.0</u>	<u>53.0</u>	<u>53.0</u>	<u>6,680.7</u>	<u>5,957.7</u>	<u>6,061.2</u>	<u>6,059.7</u>
Delaware Correctional Industries								
General Funds	19.0	18.0	18.0	18.0	1,220.1	1,323.9	1,331.2	1,331.2
Appropriated S/F	8.0	8.0	8.0	8.0	2,452.5	3,336.9	3,336.9	3,336.9
Non-Appropriated S/F								
	<u>27.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>3,672.6</u>	<u>4,660.8</u>	<u>4,668.1</u>	<u>4,668.1</u>
Education								
General Funds	8.7	8.7	8.7	8.7	982.5	1,194.3	1,199.0	1,193.0
Appropriated S/F								
Non-Appropriated S/F						120.6		
	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>	<u>982.5</u>	<u>1,314.9</u>	<u>1,199.0</u>	<u>1,193.0</u>
TOTAL								
General Funds	1,693.7	1,669.7	1,632.7	1,632.7	130,196.4	123,741.5	125,330.1	119,760.5
Appropriated S/F	8.0	8.0	8.0	8.0	2,452.5	3,336.9	3,336.9	3,336.9
Non-Appropriated S/F					3.7	120.6		
	<u>1,701.7</u>	<u>1,677.7</u>	<u>1,640.7</u>	<u>1,640.7</u>	<u>132,652.6</u>	<u>127,199.0</u>	<u>128,667.0</u>	<u>123,097.4</u>

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

38-04-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	545.5	772.7	775.5	775.5				775.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>545.5</u>	<u>772.7</u>	<u>775.5</u>	<u>775.5</u>				<u>775.5</u>
Travel								
General Funds	1.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	34.0	34.9	34.9	34.6				34.6
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>37.0</u>	<u>34.9</u>	<u>34.9</u>	<u>34.6</u>				<u>34.6</u>
Supplies and Materials								
General Funds	4.1	12.0	4.8	11.9		-7.1		4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>12.0</u>	<u>4.8</u>	<u>11.9</u>		<u>-7.1</u>		<u>4.8</u>
Debt Service								
General Funds	203.3	195.4	195.4	187.5				187.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>203.3</u>	<u>195.4</u>	<u>195.4</u>	<u>187.5</u>				<u>187.5</u>
Gate Money								
General Funds	20.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Prison Arts								
General Funds	62.5	82.5	82.5	82.5				82.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.5</u>	<u>82.5</u>	<u>82.5</u>	<u>82.5</u>				<u>82.5</u>
Distance Learning								
General Funds	12.3	30.0		30.0		-30.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>30.0</u>		<u>30.0</u>		<u>-30.0</u>		
TOTAL								
General Funds	883.1	1,147.0	1,112.6	1,141.5		-37.1		1,104.4
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>886.1</u>	<u>1,147.0</u>	<u>1,112.6</u>	<u>1,141.5</u>		<u>-37.1</u>		<u>1,104.4</u>

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

38-04-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0						
		100.0						
POSITIONS								
General Funds	8.0	8.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	7.0	7.0				7.0

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

*Base adjustments include (1.0) FTE Support Services Administrator to reflect a complement reduction; and (\$0.3) in Contractual Services and (\$0.1) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural changes of (\$7.1) in Supplies and Materials and (\$30.0) in Distance Learning to Prisons, Transportation (38-04-08) to reflect projected expenditures. Do not recommend additional structural change of (\$0.1) in Supplies and Materials.

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

38-04-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	44,825.5	42,555.5	43,432.2	42,832.2		600.0		43,432.2
Appropriated S/F								
Non-Appropriated S/F								
	44,825.5	42,555.5	43,432.2	42,832.2		600.0		43,432.2
Travel								
General Funds	1.1	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	1.1	0.6	0.6	0.6				0.6
Contractual Services								
General Funds	1,112.3	1,037.7	1,117.7	987.7		76.4		1,064.1
Appropriated S/F								
Non-Appropriated S/F								
	1,112.3	1,037.7	1,117.7	987.7		76.4		1,064.1
Energy								
General Funds	4,514.4	5,127.0	5,027.0	4,514.3		-100.0		4,414.3
Appropriated S/F								
Non-Appropriated S/F								
	4,514.4	5,127.0	5,027.0	4,514.3		-100.0		4,414.3
Supplies and Materials								
General Funds	1,539.9	1,483.6	1,483.6	1,473.1				1,473.1
Appropriated S/F								
Non-Appropriated S/F	0.2							
	1,540.1	1,483.6	1,483.6	1,473.1				1,473.1
Capital Outlay								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	4.0							
Debt Service								
General Funds	4,625.8	2,882.2	2,882.2	35.3				35.3
Appropriated S/F								
Non-Appropriated S/F								
	4,625.8	2,882.2	2,882.2	35.3				35.3
First Quality								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
DCC Fence								
General Funds	10.4	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	10.4	23.0	23.0	23.0				23.0

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

38-04-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	56,635.0	53,109.6	53,966.3	49,866.2		576.4		50,442.6
Appropriated S/F								
Non-Appropriated S/F	0.2							
	56,635.2	53,109.6	53,966.3	49,866.2		576.4		50,442.6
IPU REVENUES								
General Funds	13.4	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F	0.7							
	14.1	10.7	10.7	10.7				10.7
POSITIONS								
General Funds	729.0	721.0	703.0	703.0				703.0
Appropriated S/F								
Non-Appropriated S/F								
	729.0	721.0	703.0	703.0				703.0

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

*Base adjustments include (18.0) FTEs to reflect complement reductions; and (\$50.0) in Contractual Services and (\$10.5) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural change of \$600.0 in Personnel Costs from Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for overtime expenditures; (\$50.0) in Energy to Administration, Management Services (38-01-10), (\$50.0) in Energy to Community Corrections, Probation and Parole (38-06-02), \$6.4 in Contractual Services from Administration, Human Resources/Employee Development Center (38-01-02), \$20.0 in Contractual Services from Administration, Food Services (38-01-20), and \$50.0 in Contractual Services from Administration, Information Technology (38-01-14) to reflect project expenditures. Do not recommend additional structural change of \$3.6 in Contractual Services.

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

38-04-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	26,174.7	24,652.3	24,811.0	23,811.0				23,811.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26,174.7</u>	<u>24,652.3</u>	<u>24,811.0</u>	<u>23,811.0</u>				<u>23,811.0</u>
Travel								
General Funds	3.9	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>				<u>2.7</u>
Contractual Services								
General Funds	879.0	747.3	907.3	726.0		154.3		880.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>879.0</u>	<u>747.3</u>	<u>907.3</u>	<u>726.0</u>		<u>154.3</u>		<u>880.3</u>
Energy								
General Funds	1,481.5	1,718.8	1,718.8	1,481.5				1,481.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,481.5</u>	<u>1,718.8</u>	<u>1,718.8</u>	<u>1,481.5</u>				<u>1,481.5</u>
Supplies and Materials								
General Funds	609.3	575.9	575.9	564.4				564.4
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>609.5</u>	<u>575.9</u>	<u>575.9</u>	<u>564.4</u>				<u>564.4</u>
Capital Outlay								
General Funds	16.2	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.2</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Debt Service								
General Funds	8.0	7.6	7.6	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.6</u>	<u>7.6</u>	<u>7.2</u>				<u>7.2</u>
TOTAL								
General Funds	29,172.6	27,729.6	28,048.3	26,617.8		154.3		26,772.1
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>29,172.8</u>	<u>27,729.6</u>	<u>28,048.3</u>	<u>26,617.8</u>		<u>154.3</u>		<u>26,772.1</u>
IPU REVENUES								
General Funds	31.6	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>33.4</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**

38-04-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	398.0	394.0	389.0	389.0				389.0
Appropriated S/F								
Non-Appropriated S/F								
	398.0	394.0	389.0	389.0				389.0

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

*Base adjustments include (\$1,000.0) in Personnel Costs to reflect the partial closure of the Multi-Security Building; (5.0) FTEs to reflect complement reductions; and (\$21.3) in Contractual Services and (\$11.5) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural changes of \$36.0 in Contractual Services from Community Corrections, Bureau Chief - Community Corrections (38-06-01), \$10.0 in Contractual Services from Community Corrections, House Arrest (38-06-04), \$29.5 in Contractual Services from Community Corrections, New Castle County Community Corrections (38-06-06), and \$78.8 in Contractual Services from Community Corrections, Sussex County Community Corrections (38-06-07) to reflect projected expenditures. Do not recommend additional structural change of \$5.7 in Contractual Services.

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

38-04-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	6,634.2	5,950.4	5,983.2	5,983.2				5,983.2
Appropriated S/F								
Non-Appropriated S/F								
	6,634.2	5,950.4	5,983.2	5,983.2				5,983.2
Travel								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		0.9	0.9	0.9				0.9
Contractual Services								
General Funds	301.1	285.1	305.1	284.1		19.5		303.6
Appropriated S/F								
Non-Appropriated S/F								
	301.1	285.1	305.1	284.1		19.5		303.6
Energy								
General Funds	591.4	618.4	618.4	591.4				591.4
Appropriated S/F								
Non-Appropriated S/F								
	591.4	618.4	618.4	591.4				591.4
Supplies and Materials								
General Funds	251.8	260.9	260.9	258.2				258.2
Appropriated S/F								
Non-Appropriated S/F								
	251.8	260.9	260.9	258.2				258.2
Debt Service								
General Funds	1,262.5	1,202.1	1,202.1	878.2				878.2
Appropriated S/F								
Non-Appropriated S/F								
	1,262.5	1,202.1	1,202.1	878.2				878.2
TOTAL								
General Funds	9,041.0	8,317.8	8,370.6	7,996.0		19.5		8,015.5
Appropriated S/F								
Non-Appropriated S/F								
	9,041.0	8,317.8	8,370.6	7,996.0		19.5		8,015.5
IPU REVENUES								
General Funds	40.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	40.9	17.0	17.0	17.0				17.0
POSITIONS								
General Funds	101.0	99.0	98.0	98.0				98.0
Appropriated S/F								
Non-Appropriated S/F								
	101.0	99.0	98.0	98.0				98.0

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

*Base adjustments include (1.0) FTE Correctional Corporal to reflect a complement reduction; and (\$1.0) in Contractual Services and (\$2.7) in Supplies and Materials to reflect reductions in operating expenditures.

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

38-04-05	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

*Recommend structural changes of \$10.0 in Contractual Services from Administration, Management Services (38-01-10) and \$9.5 in Contractual Services from Administration, Food Services (38-01-20) to reflect projected expenditures. Do not recommend additional structural change of \$0.5 in Contractual Services.

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

38-04-06 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	21,644.1	20,865.1	20,994.4	20,994.4		0.0		20,994.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21,644.1</u>	<u>20,865.1</u>	<u>20,994.4</u>	<u>20,994.4</u>		<u>0.0</u>		<u>20,994.4</u>
Travel								
General Funds	1.5	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
Contractual Services								
General Funds	779.5	690.5	840.5	680.5		146.9		827.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>779.5</u>	<u>690.5</u>	<u>840.5</u>	<u>680.5</u>		<u>146.9</u>		<u>827.4</u>
Energy								
General Funds	1,211.4	1,523.2	1,523.2	1,211.4				1,211.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,211.4</u>	<u>1,523.2</u>	<u>1,523.2</u>	<u>1,211.4</u>				<u>1,211.4</u>
Supplies and Materials								
General Funds	787.5	783.9	783.9	770.9				770.9
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>787.8</u>	<u>783.9</u>	<u>783.9</u>	<u>770.9</u>				<u>770.9</u>
Debt Service								
General Funds	1,157.4	1,096.7	1,096.7	1,035.7				1,035.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,157.4</u>	<u>1,096.7</u>	<u>1,096.7</u>	<u>1,035.7</u>				<u>1,035.7</u>
TOTAL								
General Funds	25,581.4	24,961.6	25,240.9	24,695.1		146.9		24,842.0
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>25,581.7</u>	<u>24,961.6</u>	<u>25,240.9</u>	<u>24,695.1</u>		<u>146.9</u>		<u>24,842.0</u>
IPU REVENUES								
General Funds	415.9	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>415.9</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
POSITIONS								
General Funds	376.0	367.0	356.0	356.0				356.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>376.0</u>	<u>367.0</u>	<u>356.0</u>	<u>356.0</u>				<u>356.0</u>

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

*Base adjustments include (11.0) FTEs to reflect complement reductions; and (\$10.0) in Contractual Services and (\$13.0) in Supplies and Materials to reflect reductions in operating expenditures.

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

38-04-06	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

*Recommend structural change of \$146.9 in Contractual Services from Community Corrections, Kent County Community Corrections (38-06-08) to reflect projected expenditures. Do not recommend additional structural change of \$3.1 in Contractual Services.

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	6,347.9	5,648.4	5,670.5	5,670.5				5,670.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,347.9</u>	<u>5,648.4</u>	<u>5,670.5</u>	<u>5,670.5</u>				<u>5,670.5</u>
Travel								
General Funds	0.1	0.4	7.1	0.4		6.7		7.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.4</u>	<u>7.1</u>	<u>0.4</u>		<u>6.7</u>		<u>7.1</u>
Contractual Services								
General Funds	292.4	259.3	260.9	259.3		1.6		260.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>292.4</u>	<u>259.3</u>	<u>260.9</u>	<u>259.3</u>		<u>1.6</u>		<u>260.9</u>
Supplies and Materials								
General Funds	40.3	49.6	116.8	48.2		67.1		115.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.3</u>	<u>49.6</u>	<u>116.8</u>	<u>48.2</u>		<u>67.1</u>		<u>115.3</u>
Capital Outlay								
General Funds			5.9			5.9		5.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>5.9</u>			<u>5.9</u>		<u>5.9</u>
TOTAL								
General Funds	6,680.7	5,957.7	6,061.2	5,978.4		81.3		6,059.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,680.7</u>	<u>5,957.7</u>	<u>6,061.2</u>	<u>5,978.4</u>		<u>81.3</u>		<u>6,059.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	54.0	54.0	53.0	53.0				53.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.0</u>	<u>54.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>

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

*Base adjustments include (1.0) FTE Correctional Corporal to reflect a complement reduction; and (\$1.4) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of \$6.7 in Travel, \$1.6 in Contractual Services, and \$35.9 in Supplies and Materials from Administration, Food Services (38-01-20) to reflect projected expenditures; and \$31.2 in Supplies and Materials and \$5.9 in Capital Outlay from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures. Do not recommend additional structural change of \$0.1 in Supplies and Materials.

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

38-04-09 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,219.7	1,323.9	1,331.2	1,331.2				1,331.2
Appropriated S/F	538.4	735.3	735.3	735.3				735.3
Non-Appropriated S/F								
	1,758.1	2,059.2	2,066.5	2,066.5				2,066.5
Travel								
General Funds								
Appropriated S/F	11.1	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	11.1	19.0	19.0	19.0				19.0
Contractual Services								
General Funds	0.1							
Appropriated S/F	404.5	879.8	879.8	879.8				879.8
Non-Appropriated S/F								
	404.6	879.8	879.8	879.8				879.8
Energy								
General Funds								
Appropriated S/F	8.9	25.3	25.3	25.3				25.3
Non-Appropriated S/F								
	8.9	25.3	25.3	25.3				25.3
Supplies and Materials								
General Funds	0.3							
Appropriated S/F	1,335.0	1,495.5	1,495.5	1,495.5				1,495.5
Non-Appropriated S/F								
	1,335.3	1,495.5	1,495.5	1,495.5				1,495.5
Capital Outlay								
General Funds								
Appropriated S/F	154.6	182.0	182.0	182.0				182.0
Non-Appropriated S/F								
	154.6	182.0	182.0	182.0				182.0
TOTAL								
General Funds	1,220.1	1,323.9	1,331.2	1,331.2				1,331.2
Appropriated S/F	2,452.5	3,336.9	3,336.9	3,336.9				3,336.9
Non-Appropriated S/F								
	3,672.6	4,660.8	4,668.1	4,668.1				4,668.1
IPU REVENUES								
General Funds								
Appropriated S/F	2,311.1	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	2,311.1	2,562.6	2,562.6	2,562.6				2,562.6
POSITIONS								
General Funds	19.0	18.0	18.0	18.0				18.0
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	27.0	26.0	26.0	26.0				26.0

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	973.4	1,173.5	1,178.2	1,178.2				1,178.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>973.4</u>	<u>1,173.5</u>	<u>1,178.2</u>	<u>1,178.2</u>				<u>1,178.2</u>
Travel								
General Funds	1.2	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	3.9	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F		9.5						
	<u>3.9</u>	<u>12.5</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Supplies and Materials								
General Funds	4.0	17.0	17.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F		91.1						
	<u>4.0</u>	<u>108.1</u>	<u>17.0</u>	<u>11.0</u>				<u>11.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		20.0						
		<u>20.0</u>						
TOTAL								
General Funds	982.5	1,194.3	1,199.0	1,193.0				1,193.0
Appropriated S/F								
Non-Appropriated S/F		120.6						
	<u>982.5</u>	<u>1,314.9</u>	<u>1,199.0</u>	<u>1,193.0</u>				<u>1,193.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		293.7						
		<u>293.7</u>						
POSITIONS								
General Funds	8.7	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</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 (\$6.0) in Supplies and Materials to reflect a reduction in operating expenditures.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Bureau Chief-Community Corrections								
General Funds	5.0	5.0	5.0	5.0	1,227.3	1,336.0	1,297.8	1,293.3
Appropriated S/F								
Non-Appropriated S/F					355.5			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>1,582.8</u>	<u>1,336.0</u>	<u>1,297.8</u>	<u>1,293.3</u>
Probation And Parole								
General Funds	311.0	311.0	310.0	310.0	22,989.5	21,963.2	22,122.4	21,686.7
Appropriated S/F					398.5	403.1	403.1	403.1
Non-Appropriated S/F		1.0	1.0	1.0	43.9	50.4	50.4	50.4
	<u>311.0</u>	<u>312.0</u>	<u>311.0</u>	<u>311.0</u>	<u>23,431.9</u>	<u>22,416.7</u>	<u>22,575.9</u>	<u>22,140.2</u>
House Arrest								
General Funds	39.0	39.0	39.0	39.0	3,738.3	3,474.6	3,778.5	3,777.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>3,738.3</u>	<u>3,474.6</u>	<u>3,778.5</u>	<u>3,777.2</u>
New Castle County Community Corrections								
General Funds	105.0	101.0	99.0	99.0	6,576.2	7,357.2	7,361.2	7,273.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.0</u>	<u>101.0</u>	<u>99.0</u>	<u>99.0</u>	<u>6,576.2</u>	<u>7,357.2</u>	<u>7,361.2</u>	<u>7,273.0</u>
Sussex County Community Corrections								
General Funds	82.0	79.0	79.0	79.0	5,883.6	6,147.1	6,097.5	6,095.8
Appropriated S/F					160.3	502.4	502.4	502.4
Non-Appropriated S/F								
	<u>82.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>6,043.9</u>	<u>6,649.5</u>	<u>6,599.9</u>	<u>6,598.2</u>
Kent County Community Corrections								
General Funds	81.0	79.0	77.0	77.0	6,121.3	5,618.5	5,503.6	5,456.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.0</u>	<u>79.0</u>	<u>77.0</u>	<u>77.0</u>	<u>6,121.3</u>	<u>5,618.5</u>	<u>5,503.6</u>	<u>5,456.5</u>
TOTAL								
General Funds	623.0	614.0	609.0	609.0	46,536.2	45,896.6	46,161.0	45,582.5
Appropriated S/F					558.8	905.5	905.5	905.5
Non-Appropriated S/F		1.0	1.0	1.0	399.4	50.4	50.4	50.4
	<u>623.0</u>	<u>615.0</u>	<u>610.0</u>	<u>610.0</u>	<u>47,494.4</u>	<u>46,852.5</u>	<u>47,116.9</u>	<u>46,538.4</u>

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

38-06-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	544.9	589.7	591.5	591.5				591.5
Appropriated S/F								
Non-Appropriated S/F	78.2							
	<u>623.1</u>	<u>589.7</u>	<u>591.5</u>	<u>591.5</u>				<u>591.5</u>
Travel								
General Funds	1.3	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	2.3							
	<u>3.6</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
Contractual Services								
General Funds	668.7	713.4	673.4	707.4		-36.0		671.4
Appropriated S/F								
Non-Appropriated S/F	222.9							
	<u>891.6</u>	<u>713.4</u>	<u>673.4</u>	<u>707.4</u>		<u>-36.0</u>		<u>671.4</u>
Supplies and Materials								
General Funds	12.4	31.7	31.7	29.2				29.2
Appropriated S/F								
Non-Appropriated S/F	16.3							
	<u>28.7</u>	<u>31.7</u>	<u>31.7</u>	<u>29.2</u>				<u>29.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.8							
	<u>35.8</u>							
TOTAL								
General Funds	1,227.3	1,336.0	1,297.8	1,329.3		-36.0		1,293.3
Appropriated S/F								
Non-Appropriated S/F	355.5							
	<u>1,582.8</u>	<u>1,336.0</u>	<u>1,297.8</u>	<u>1,329.3</u>		<u>-36.0</u>		<u>1,293.3</u>
IPU REVENUES								
General Funds	964.1	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	308.1							
	<u>1,272.2</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Base adjustments include (\$6.0) in Contractual Services and (\$2.5) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural change of (\$36.0) in Contractual Services to Prisons, Sussex Correctional Institution (38-04-04) to reflect projected expenditures. Do not recommend additional structural change of (\$4.0) in Contractual Services.

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

38-06-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	19,114.3	18,707.5	18,816.7	18,816.7				18,816.7
Appropriated S/F								
Non-Appropriated S/F	42.7	50.4	50.4	50.4				50.4
	<u>19,157.0</u>	<u>18,757.9</u>	<u>18,867.1</u>	<u>18,867.1</u>				<u>18,867.1</u>
Travel								
General Funds	9.1	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Contractual Services								
General Funds	2,616.1	2,537.8	2,537.8	2,437.6				2,437.6
Appropriated S/F	385.9	403.1	403.1	403.1				403.1
Non-Appropriated S/F								
	<u>3,002.0</u>	<u>2,940.9</u>	<u>2,940.9</u>	<u>2,840.7</u>				<u>2,840.7</u>
Energy								
General Funds	178.0	136.7	186.7	178.0		50.0		228.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>178.0</u>	<u>136.7</u>	<u>186.7</u>	<u>178.0</u>		<u>50.0</u>		<u>228.0</u>
Supplies and Materials								
General Funds	222.6	178.0	178.0	178.0				178.0
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>223.8</u>	<u>178.0</u>	<u>178.0</u>	<u>178.0</u>				<u>178.0</u>
Capital Outlay								
General Funds	74.1	21.9	21.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.1</u>	<u>21.9</u>	<u>21.9</u>	<u>21.9</u>				<u>21.9</u>
Debt Service								
General Funds	736.8	376.8	376.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>736.8</u>	<u>376.8</u>	<u>376.8</u>					
One-Time								
General Funds	38.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.5</u>							
Restorative Justice PGM								
General Funds								
Appropriated S/F	12.6							
Non-Appropriated S/F								
	<u>12.6</u>							

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

38-06-02

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	22,989.5	21,963.2	22,122.4	21,636.7		50.0		21,686.7
Appropriated S/F	398.5	403.1	403.1	403.1				403.1
Non-Appropriated S/F	43.9	50.4	50.4	50.4				50.4
	<u>23,431.9</u>	<u>22,416.7</u>	<u>22,575.9</u>	<u>22,090.2</u>		50.0		<u>22,140.2</u>
IPU REVENUES								
General Funds		825.0	825.0	825.0				825.0
Appropriated S/F	401.0	6.0	403.1	403.1				403.1
Non-Appropriated S/F	43.2		50.4	50.4				50.4
	<u>444.2</u>	<u>831.0</u>	<u>1,278.5</u>	<u>1,278.5</u>				<u>1,278.5</u>
POSITIONS								
General Funds	311.0	311.0	310.0	310.0				310.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>311.0</u>	<u>312.0</u>	<u>311.0</u>	<u>311.0</u>				<u>311.0</u>

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

*Base adjustments include (1.0) FTE Office Manager to reflect a complement reduction; and (\$36.2) in Contractual Services to reflect a reduction in operating expenditures.

*Base adjustments also include (\$64.0) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

*Recommend structural change of \$50.0 in Energy from Prisons, James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures.

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

38-06-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,726.9	2,647.5	2,661.4	2,661.4				2,661.4
Appropriated S/F								
Non-Appropriated S/F								
	2,726.9	2,647.5	2,661.4	2,661.4				2,661.4
Contractual Services								
General Funds	819.8	791.9	1,091.9	791.6		300.0		1,091.6
Appropriated S/F								
Non-Appropriated S/F								
	819.8	791.9	1,091.9	791.6		300.0		1,091.6
Supplies and Materials								
General Funds	15.9	35.2	25.2	34.2		-10.0		24.2
Appropriated S/F								
Non-Appropriated S/F								
	15.9	35.2	25.2	34.2		-10.0		24.2
One-Time								
General Funds	175.7							
Appropriated S/F								
Non-Appropriated S/F								
	175.7							
TOTAL								
General Funds	3,738.3	3,474.6	3,778.5	3,487.2		290.0		3,777.2
Appropriated S/F								
Non-Appropriated S/F								
	3,738.3	3,474.6	3,778.5	3,487.2		290.0		3,777.2
IPU REVENUES								
General Funds	3.7	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	3.7	10.5	10.5	10.5				10.5
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	39.0				39.0

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

*Base adjustments include (\$0.3) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural changes of \$300.0 in Contractual Services from Administration, Office of the Commissioner (38-01-01) and (\$10.0) in Supplies and Materials to Prisons, Sussex Correctional Institution (38-04-04) to reflect projected expenditures.

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

38-06-06 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	5,897.0	6,608.8	6,642.8	6,642.8				6,642.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,897.0</u>	<u>6,608.8</u>	<u>6,642.8</u>	<u>6,642.8</u>				<u>6,642.8</u>
Travel								
General Funds	1.0	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Contractual Services								
General Funds	299.6	310.1	300.1	307.1		-10.0		297.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>299.6</u>	<u>310.1</u>	<u>300.1</u>	<u>307.1</u>		<u>-10.0</u>		<u>297.1</u>
Energy								
General Funds	210.3	295.5	295.5	210.3				210.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>210.3</u>	<u>295.5</u>	<u>295.5</u>	<u>210.3</u>				<u>210.3</u>
Supplies and Materials								
General Funds	160.9	138.3	118.3	137.8		-19.5		118.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>160.9</u>	<u>138.3</u>	<u>118.3</u>	<u>137.8</u>		<u>-19.5</u>		<u>118.3</u>
Other Items								
General Funds	7.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.4</u>							
TOTAL								
General Funds	6,576.2	7,357.2	7,361.2	7,302.5		-29.5		7,273.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,576.2</u>	<u>7,357.2</u>	<u>7,361.2</u>	<u>7,302.5</u>		<u>-29.5</u>		<u>7,273.0</u>
IPU REVENUES								
General Funds	207.6	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>207.6</u>	<u>438.3</u>	<u>438.3</u>	<u>438.3</u>				<u>438.3</u>
POSITIONS								
General Funds	105.0	101.0	99.0	99.0				99.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.0</u>	<u>101.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

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

*Base adjustments include (2.0) FTEs (Correctional Officer and Correctional Corporal) to reflect complement reductions; and (\$3.0) in Contractual Services and (\$0.5) in Supplies and Materials to reflect reductions in operating

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

38-06-06	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

expenditures.

*Recommend structural changes of (\$10.0) in Contractual Services and (\$19.5) in Supplies and Materials to Prisons, Sussex Correctional Institution (38-04-04) to reflect projected expenditures. Do not recommend additional structural change of (\$0.5) in Supplies and Materials.

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

38-06-07 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	5,559.2	5,740.1	5,770.5	5,770.5				5,770.5
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	5,559.2	5,740.6	5,771.0	5,771.0				5,771.0
Contractual Services								
General Funds	153.3	185.6	155.6	183.9		-30.0		153.9
Appropriated S/F	20.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	173.9	260.6	230.6	258.9		-30.0		228.9
Energy								
General Funds								
Appropriated S/F	6.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	6.1	50.0	50.0	50.0				50.0
Supplies and Materials								
General Funds	171.1	221.4	171.4	220.2		-48.8		171.4
Appropriated S/F	98.0	301.9	301.9	301.9				301.9
Non-Appropriated S/F								
	269.1	523.3	473.3	522.1		-48.8		473.3
Capital Outlay								
General Funds								
Appropriated S/F	35.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	35.6	75.0	75.0	75.0				75.0
TOTAL								
General Funds	5,883.6	6,147.1	6,097.5	6,174.6		-78.8		6,095.8
Appropriated S/F	160.3	502.4	502.4	502.4				502.4
Non-Appropriated S/F								
	6,043.9	6,649.5	6,599.9	6,677.0		-78.8		6,598.2
IPU REVENUES								
General Funds	136.6	171.4	171.4	171.4				171.4
Appropriated S/F	255.5	150.0	502.4	502.4				502.4
Non-Appropriated S/F								
	392.1	321.4	673.8	673.8				673.8
POSITIONS								
General Funds	82.0	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F								
	82.0	79.0	79.0	79.0				79.0

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

*Base adjustments include (\$1.7) in Contractual Services and (\$1.2) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural changes of (\$30.0) in Contractual Services and (\$48.8) in Supplies and Materials to Prisons, Sussex Correctional Institution (38-04-04) to reflect projected expenditures. Do not recommend additional structural change of (\$1.2) in Supplies and Materials.

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

38-06-08								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	5,394.3	4,689.0	4,724.1	4,724.1				4,724.1
Appropriated S/F								
Non-Appropriated S/F								
	5,394.3	4,689.0	4,724.1	4,724.1				4,724.1
Contractual Services								
General Funds	177.5	227.9	177.9	227.9		-50.0		177.9
Appropriated S/F								
Non-Appropriated S/F								
	177.5	227.9	177.9	227.9		-50.0		177.9
Energy								
General Funds	437.0	484.1	484.1	437.0				437.0
Appropriated S/F								
Non-Appropriated S/F								
	437.0	484.1	484.1	437.0				437.0
Supplies and Materials								
General Funds	112.5	213.0	113.0	209.9		-96.9		113.0
Appropriated S/F								
Non-Appropriated S/F								
	112.5	213.0	113.0	209.9		-96.9		113.0
Capital Outlay								
General Funds		4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
		4.5	4.5	4.5				4.5
TOTAL								
General Funds	6,121.3	5,618.5	5,503.6	5,603.4		-146.9		5,456.5
Appropriated S/F								
Non-Appropriated S/F								
	6,121.3	5,618.5	5,503.6	5,603.4		-146.9		5,456.5
IPU REVENUES								
General Funds	99.9							
Appropriated S/F								
Non-Appropriated S/F								
	99.9							
POSITIONS								
General Funds	81.0	79.0	77.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	81.0	79.0	77.0	77.0				77.0

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

*Base adjustments include (2.0) FTEs Correctional Officer to reflect complement reductions; and (\$3.1) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$50.0) in Contractual Services and (\$96.9) in Supplies and Materials to Prisons, Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures. Do not recommend additional structural change of (\$3.1) in Supplies and Materials.