

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Administration								
General Funds	305.0	304.0	304.0	324.0	32,173.2	30,993.7	32,217.6	32,107.3
Appropriated S/F								
Non-Appropriated S/F					2,678.4	876.0	800.0	800.0
	<u>305.0</u>	<u>304.0</u>	<u>304.0</u>	<u>324.0</u>	<u>34,851.6</u>	<u>31,869.7</u>	<u>33,017.6</u>	<u>32,907.3</u>
Correctional Healthcare Services								
General Funds	12.0	12.0	12.0	12.0	39,069.3	50,204.4	52,229.8	52,018.2
Appropriated S/F					300.6			
Non-Appropriated S/F					7,490.6			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>46,860.5</u>	<u>50,204.4</u>	<u>52,229.8</u>	<u>52,018.2</u>
Prisons								
General Funds	1,669.7	1,615.7	1,614.7	1,613.7	123,764.2	116,854.8	123,341.2	122,749.3
Appropriated S/F	8.0	8.0	8.0	8.0	1,786.2	3,336.9	3,336.9	3,336.9
Non-Appropriated S/F					2.4			
	<u>1,677.7</u>	<u>1,623.7</u>	<u>1,622.7</u>	<u>1,621.7</u>	<u>125,552.8</u>	<u>120,191.7</u>	<u>126,678.1</u>	<u>126,086.2</u>
Community Corrections								
General Funds	614.0	607.0	607.0	607.0	42,981.5	45,397.8	47,920.3	47,729.1
Appropriated S/F					652.5	905.5	905.5	905.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0	674.3	50.4	50.4	50.4
	<u>615.0</u>	<u>608.0</u>	<u>608.0</u>	<u>608.0</u>	<u>44,308.3</u>	<u>46,353.7</u>	<u>48,876.2</u>	<u>48,685.0</u>
TOTAL								
General Funds	2,600.7	2,538.7	2,537.7	2,556.7	237,988.2	243,450.7	255,708.9	254,603.9
Appropriated S/F	8.0	8.0	8.0	8.0	2,739.3	4,242.4	4,242.4	4,242.4
Non-Appropriated S/F	1.0	1.0	1.0	1.0	10,845.7	926.4	850.4	850.4
	<u>2,609.7</u>	<u>2,547.7</u>	<u>2,546.7</u>	<u>2,565.7</u>	<u>251,573.2</u>	<u>248,619.5</u>	<u>260,801.7</u>	<u>259,696.7</u>

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.0	14,007.9		
Special Funds					0.6			
SUBTOTAL					-0.4	14,007.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					237,987.2	257,458.6	255,708.9	254,603.9
Special Funds					13,585.6	5,168.8	5,092.8	5,092.8
TOTAL					251,572.8	262,627.4	260,801.7	259,696.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					237,987.2	257,458.6	255,708.9	254,603.9
Special Funds					13,585.6	5,168.8	5,092.8	5,092.8
GRAND TOTAL					251,572.8	262,627.4	260,801.7	259,696.7
	(Reverted)				3,684.1			
	(Encumbering)				5,475.3			
	(Continuing)				8,532.6			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Commissioner								
General Funds	21.0	20.0	20.0	20.0	2,212.5	1,871.7	1,977.0	1,969.1
Appropriated S/F								
Non-Appropriated S/F					573.3			
	21.0	20.0	20.0	20.0	2,785.8	1,871.7	1,977.0	1,969.1
Human Resources/Employee Develop. Center								
General Funds	50.0	49.0	49.0	69.0	4,464.3	3,662.3	3,877.6	3,862.2
Appropriated S/F								
Non-Appropriated S/F								
	50.0	49.0	49.0	69.0	4,464.3	3,662.3	3,877.6	3,862.2
Management Services								
General Funds	26.0	17.0	17.0	17.0	2,974.5	2,529.7	2,614.8	2,604.1
Appropriated S/F								
Non-Appropriated S/F					1,336.0			
	26.0	17.0	17.0	17.0	4,310.5	2,529.7	2,614.8	2,604.1
Central Offender Records								
General Funds	36.0	40.0	39.0	39.0	1,609.6	1,876.4	1,954.5	1,946.6
Appropriated S/F								
Non-Appropriated S/F								
	36.0	40.0	39.0	39.0	1,609.6	1,876.4	1,954.5	1,946.6
Information Technology								
General Funds	14.0	14.0	15.0	15.0	2,323.4	2,262.5	2,374.7	2,365.2
Appropriated S/F								
Non-Appropriated S/F								
	14.0	14.0	15.0	15.0	2,323.4	2,262.5	2,374.7	2,365.2
Food Services								
General Funds	82.0	88.0	88.0	88.0	12,151.1	13,966.4	14,284.1	14,225.2
Appropriated S/F								
Non-Appropriated S/F						876.0	800.0	800.0
	82.0	88.0	88.0	88.0	12,151.1	14,842.4	15,084.1	15,025.2
Facilities Maintenance								
General Funds	76.0	76.0	76.0	76.0	6,437.8	4,824.7	5,134.9	5,134.9
Appropriated S/F								
Non-Appropriated S/F					769.1			
	76.0	76.0	76.0	76.0	7,206.9	4,824.7	5,134.9	5,134.9
TOTAL								
General Funds	305.0	304.0	304.0	324.0	32,173.2	30,993.7	32,217.6	32,107.3
Appropriated S/F								
Non-Appropriated S/F					2,678.4	876.0	800.0	800.0
	305.0	304.0	304.0	324.0	34,851.6	31,869.7	33,017.6	32,907.3

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

38-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	1,723.7	1,679.5	1,784.8	1,784.8				1,784.8
Appropriated S/F								
Non-Appropriated S/F	171.5							
	<u>1,895.2</u>	<u>1,679.5</u>	<u>1,784.8</u>	<u>1,784.8</u>				<u>1,784.8</u>
Travel								
General Funds	0.4	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	72.6	108.5	108.5	108.5				108.5
Appropriated S/F								
Non-Appropriated S/F	236.6							
	<u>309.2</u>	<u>108.5</u>	<u>108.5</u>	<u>108.5</u>				<u>108.5</u>
Energy								
General Funds	5.4	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Supplies and Materials								
General Funds	6.3	14.2	14.2	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F	38.2							
	<u>44.5</u>	<u>14.2</u>	<u>14.2</u>	<u>6.3</u>				<u>6.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	127.0							
	<u>127.0</u>							
Contingency - Shakedowns								
General Funds	12.2	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.2</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Contingency Sustain. Int.								
General Funds	380.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>380.4</u>							
Emergency Preparedness								
General Funds	11.5	48.6	48.6	48.6				48.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>	<u>48.6</u>	<u>48.6</u>	<u>48.6</u>				<u>48.6</u>

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

38-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds	2,212.5	1,871.7	1,977.0	1,969.1				1,969.1
Appropriated S/F								
Non-Appropriated S/F	<u>573.3</u>							
	2,785.8	1,871.7	1,977.0	1,969.1				1,969.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>468.9</u>							
	468.9							
POSITIONS								
General Funds	21.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				20.0

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

*Base adjustments include (\$7.9) in Supplies and Materials to reflect a reduction in operating expenditures.

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

38-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	4,230.1	3,419.7	3,635.0	3,635.0				3,635.0
Appropriated S/F								
Non-Appropriated S/F	4,230.1	3,419.7	3,635.0	3,635.0				3,635.0
Travel								
General Funds	1.7	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	1.7	0.9	0.9	0.9				0.9
Contractual Services								
General Funds	51.9	61.5	61.5	61.5				61.5
Appropriated S/F								
Non-Appropriated S/F	51.9	61.5	61.5	61.5				61.5
Energy								
General Funds	1.1	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F	1.1	1.4	1.4	1.4				1.4
Supplies and Materials								
General Funds	128.7	126.5	126.5	111.1				111.1
Appropriated S/F								
Non-Appropriated S/F	128.7	126.5	126.5	111.1				111.1
Drug Testing								
General Funds	50.8	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F	50.8	52.3	52.3	52.3				52.3
TOTAL								
General Funds	4,464.3	3,662.3	3,877.6	3,862.2				3,862.2
Appropriated S/F								
Non-Appropriated S/F	4,464.3	3,662.3	3,877.6	3,862.2				3,862.2
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	0.6							

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

38-01-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	50.0	49.0	49.0	69.0				69.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>49.0</u>	<u>49.0</u>	<u>69.0</u>				<u>69.0</u>

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

*Base adjustments include 20.0 FTEs for training to reflect a technical adjustment; and (\$15.4) in Supplies and Materials to reflect a reduction in operating expenditures.

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

38-01-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,438.4	1,034.9	1,096.5	1,096.5				1,096.5
Appropriated S/F								
Non-Appropriated S/F	1,438.4	1,034.9	1,096.5	1,096.5				1,096.5
Travel								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F		0.7	0.7	0.7				0.7
Contractual Services								
General Funds	1,283.8	1,266.0	1,307.4	1,266.0		41.4		1,307.4
Appropriated S/F								
Non-Appropriated S/F	0.3							
	1,284.1	1,266.0	1,307.4	1,266.0		41.4		1,307.4
Energy								
General Funds	120.0	177.7	177.7	177.7				177.7
Appropriated S/F								
Non-Appropriated S/F	120.0	177.7	177.7	177.7				177.7
Supplies and Materials								
General Funds	30.3	50.4	32.5	39.7		-17.9		21.8
Appropriated S/F								
Non-Appropriated S/F	1,335.7							
	1,366.0	50.4	32.5	39.7		-17.9		21.8
Warehouse								
General Funds	102.0							
Appropriated S/F								
Non-Appropriated S/F	102.0							
TOTAL								
General Funds	2,974.5	2,529.7	2,614.8	2,580.6		23.5		2,604.1
Appropriated S/F								
Non-Appropriated S/F	1,336.0							
	4,310.5	2,529.7	2,614.8	2,580.6		23.5		2,604.1
IPU REVENUES								
General Funds	5.3							
Appropriated S/F								
Non-Appropriated S/F	1,557.9							
	1,563.2							

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

38-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
POSITIONS								
General Funds	26.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Base adjustments include (\$10.7) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of \$17.9 in Contractual Services and (\$17.9) in Supplies and Materials to reflect projected expenditures; and \$23.5 in Contractual Services from Food Services (38-01-20) to reflect projected expenditures.

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

38-01-12								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,581.9	1,849.9	1,928.0	1,981.7		-53.7		1,928.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,581.9</u>	<u>1,849.9</u>	<u>1,928.0</u>	<u>1,981.7</u>		<u>-53.7</u>		<u>1,928.0</u>
Contractual Services								
General Funds	13.0	12.3	12.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
Supplies and Materials								
General Funds	14.7	14.2	14.2	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.7</u>	<u>14.2</u>	<u>14.2</u>	<u>6.3</u>				<u>6.3</u>
TOTAL								
General Funds	1,609.6	1,876.4	1,954.5	2,000.3		-53.7		1,946.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,609.6</u>	<u>1,876.4</u>	<u>1,954.5</u>	<u>2,000.3</u>		<u>-53.7</u>		<u>1,946.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	36.0	40.0	39.0	40.0		-1.0		39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.0</u>	<u>40.0</u>	<u>39.0</u>	<u>40.0</u>		<u>-1.0</u>		<u>39.0</u>

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

*Base adjustments include (\$7.9) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$53.7) in Personnel Costs and (1.0) FTE Identification and Records Coordinator to Information Technology (38-01-14) to create organizational efficiencies.

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

38-01-14								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	983.8	952.0	1,064.2	1,010.5		53.7		1,064.2
Appropriated S/F								
Non-Appropriated S/F	983.8	952.0	1,064.2	1,010.5		53.7		1,064.2
Other Items								
General Funds	90.4							
Appropriated S/F								
Non-Appropriated S/F	90.4							
Information Technology								
General Funds	1,249.2	1,310.5	1,310.5	1,301.0				1,301.0
Appropriated S/F								
Non-Appropriated S/F	1,249.2	1,310.5	1,310.5	1,301.0				1,301.0
TOTAL								
General Funds	2,323.4	2,262.5	2,374.7	2,311.5		53.7		2,365.2
Appropriated S/F								
Non-Appropriated S/F	2,323.4	2,262.5	2,374.7	2,311.5		53.7		2,365.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14.0	14.0	15.0	14.0		1.0		15.0
Appropriated S/F								
Non-Appropriated S/F	14.0	14.0	15.0	14.0		1.0		15.0

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

*Base adjustments include (\$9.5) in Information Technology to reflect a reduction in operating expenditures.

*Recommend structural changes of \$53.7 in Personnel Costs and 1.0 FTE Identification and Records Coordinator from Central Offender Records (38-01-12) to create organizational efficiencies.

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

38-01-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	4,999.2	5,552.1	5,893.3	5,893.3				5,893.3
Appropriated S/F								
Non-Appropriated S/F	4,999.2	5,552.1	5,893.3	5,893.3				5,893.3
Travel								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F		0.6	0.6	0.6				0.6
Contractual Services								
General Funds	400.3	440.6	440.6	440.6				440.6
Appropriated S/F								
Non-Appropriated S/F	400.3	440.6	440.6	440.6				440.6
Supplies and Materials								
General Funds	6,626.3	7,799.6	7,776.1	7,740.7		-23.5		7,717.2
Appropriated S/F								
Non-Appropriated S/F	6,626.3	8,675.6	8,576.1	8,540.7		-23.5		8,517.2
Capital Outlay								
General Funds	125.3	78.5	78.5	78.5				78.5
Appropriated S/F								
Non-Appropriated S/F	125.3	78.5	78.5	78.5				78.5
Central Supply Warehouse								
General Funds		95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				95.0
TOTAL								
General Funds	12,151.1	13,966.4	14,284.1	14,248.7		-23.5		14,225.2
Appropriated S/F								
Non-Appropriated S/F	12,151.1	14,842.4	15,084.1	15,048.7		-23.5		15,025.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		876.0	876.0	876.0				876.0
		876.0	876.0	876.0				876.0

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

38-01-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	82.0	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	82.0	88.0	88.0	88.0				88.0

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

*Base adjustments include (\$58.9) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural change of (\$23.5) in Supplies and Materials to Management Services (38-01-10) to reflect projected expenditures.

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

38-01-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	4,490.4	4,824.7	5,134.9	5,134.9				5,134.9
Appropriated S/F								
Non-Appropriated S/F	4,490.4	4,824.7	5,134.9	5,134.9				5,134.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	0.7							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	535.8							
	535.8							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	231.2							
	231.2							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	1.4							
Other Items								
General Funds	1,928.0							
Appropriated S/F								
Non-Appropriated S/F	1,928.0							
M & R Carryover								
General Funds	19.4							
Appropriated S/F								
Non-Appropriated S/F	19.4							
TOTAL								
General Funds	6,437.8	4,824.7	5,134.9	5,134.9				5,134.9
Appropriated S/F								
Non-Appropriated S/F	769.1							
	7,206.9	4,824.7	5,134.9	5,134.9				5,134.9

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

38-01-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,135.4							
	3,135.4							
POSITIONS								
General Funds	76.0	76.0	76.0	76.0				76.0
Appropriated S/F								
Non-Appropriated S/F								
	76.0	76.0	76.0	76.0				76.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

38-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	981.0	1,061.2	1,111.6	1,111.6				1,111.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>981.0</u>	<u>1,061.2</u>	<u>1,111.6</u>	<u>1,111.6</u>				<u>1,111.6</u>
Contractual Services								
General Funds								
Appropriated S/F	300.6							
Non-Appropriated S/F	<u>7,490.6</u>							
	7,791.2							
One Time								
General Funds	11.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.9</u>							
Aids Education and Counseling								
General Funds	75.7	72.0	72.0	72.0				72.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.7</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>
Drug & Alcohol Treatment								
General Funds	4,446.2	4,381.0	4,725.5	4,518.6		206.9		4,725.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,446.2</u>	<u>4,381.0</u>	<u>4,725.5</u>	<u>4,518.6</u>		<u>206.9</u>		<u>4,725.5</u>
Medical Services								
General Funds	32,602.4	44,690.2	46,320.7	46,316.0		-206.9		46,109.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>32,602.4</u>	<u>44,690.2</u>	<u>46,320.7</u>	<u>46,316.0</u>		<u>-206.9</u>		<u>46,109.1</u>
M & R								
General Funds	887.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>887.1</u>							
Data Development								
General Funds	65.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.0</u>							
TOTAL								
General Funds	39,069.3	50,204.4	52,229.8	52,018.2				52,018.2
Appropriated S/F	300.6							
Non-Appropriated S/F	<u>7,490.6</u>							
	<u>46,860.5</u>	<u>50,204.4</u>	<u>52,229.8</u>	<u>52,018.2</u>				<u>52,018.2</u>

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

38-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	296.6							
Non-Appropriated S/F	<u>-532.8</u>							
	-236.2							
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Base adjustments include \$137.6 in Drug and Alcohol Treatment to reflect increases in the substance abuse contract; \$1,300.8 in Medical Services to reflect medical, mental health and pharmacy contract cost increases; and \$325.0 in Medical Services to reflect increases in pharmaceutical costs. Do not recommend additional base adjustment of \$211.6 in Medical Services.

*Recommend structural changes of \$206.9 in Drug and Alcohol Treatment and (\$206.9) in Medical Services to reflect projected expenditures.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Bureau Chief - Prisons								
General Funds	8.0	7.0	7.0	7.0	820.2	912.1	962.3	958.5
Appropriated S/F								
Non-Appropriated S/F					0.9			
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>821.1</u>	<u>912.1</u>	<u>962.3</u>	<u>958.5</u>
James T. Vaughn Correctional Center								
General Funds	721.0	699.0	698.0	698.0	52,882.2	49,933.0	52,573.2	52,362.8
Appropriated S/F								
Non-Appropriated S/F					0.8			
	<u>721.0</u>	<u>699.0</u>	<u>698.0</u>	<u>698.0</u>	<u>52,883.0</u>	<u>49,933.0</u>	<u>52,573.2</u>	<u>52,362.8</u>
Sussex Correctional Institution								
General Funds	394.0	379.0	379.0	379.0	28,165.1	26,910.5	28,528.9	28,415.5
Appropriated S/F								
Non-Appropriated S/F					0.7			
	<u>394.0</u>	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u>28,165.8</u>	<u>26,910.5</u>	<u>28,528.9</u>	<u>28,415.5</u>
Delores J. Baylor Correctional Inst.								
General Funds	99.0	97.0	97.0	97.0	8,486.4	7,035.7	7,465.3	7,435.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u>8,486.4</u>	<u>7,035.7</u>	<u>7,465.3</u>	<u>7,435.7</u>
Howard R. Young Correctional Institution								
General Funds	367.0	356.0	356.0	356.0	25,107.2	23,614.0	24,974.8	24,875.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>367.0</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>	<u>25,107.2</u>	<u>23,614.0</u>	<u>24,974.8</u>	<u>24,875.3</u>
Transportation								
General Funds	54.0	53.0	54.0	54.0	6,210.5	6,024.7	6,344.8	6,319.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.0</u>	<u>53.0</u>	<u>54.0</u>	<u>54.0</u>	<u>6,210.5</u>	<u>6,024.7</u>	<u>6,344.8</u>	<u>6,319.4</u>
Delaware Correctional Industries								
General Funds	18.0	17.0	17.0	17.0	1,156.9	1,323.0	1,415.2	1,415.2
Appropriated S/F	8.0	8.0	8.0	8.0	1,786.2	3,336.9	3,336.9	3,336.9
Non-Appropriated S/F								
	<u>26.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,943.1</u>	<u>4,659.9</u>	<u>4,752.1</u>	<u>4,752.1</u>

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Education								
General Funds	8.7	7.7	6.7	5.7	935.7	1,101.8	1,076.7	966.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>7.7</u>	<u>6.7</u>	<u>5.7</u>	<u>935.7</u>	<u>1,101.8</u>	<u>1,076.7</u>	<u>966.9</u>
TOTAL								
General Funds	1,669.7	1,615.7	1,614.7	1,613.7	123,764.2	116,854.8	123,341.2	122,749.3
Appropriated S/F	8.0	8.0	8.0	8.0	1,786.2	3,336.9	3,336.9	3,336.9
Non-Appropriated S/F					2.4			
	<u>1,677.7</u>	<u>1,623.7</u>	<u>1,622.7</u>	<u>1,621.7</u>	<u>125,552.8</u>	<u>120,191.7</u>	<u>126,678.1</u>	<u>126,086.2</u>

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

38-04-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	479.6	770.7	820.9	820.9				820.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>479.6</u>	<u>770.7</u>	<u>820.9</u>	<u>820.9</u>				<u>820.9</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	37.6	34.6	34.6	34.6				34.6
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>38.3</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
Supplies and Materials								
General Funds	3.4	4.8	4.8	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>3.6</u>	<u>4.8</u>	<u>4.8</u>	<u>1.0</u>				<u>1.0</u>
Debt Service								
General Funds	195.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>195.4</u>							
Gate Money								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Prison Arts								
General Funds	84.7	82.5	82.5	82.5				82.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.7</u>	<u>82.5</u>	<u>82.5</u>	<u>82.5</u>				<u>82.5</u>
TOTAL								
General Funds	820.2	912.1	962.3	958.5				958.5
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>821.1</u>	<u>912.1</u>	<u>962.3</u>	<u>958.5</u>				<u>958.5</u>

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

38-04-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	7.0	7.0	7.0				7.0

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

*Base adjustments include (\$3.8) in Supplies and Materials to reflect a reduction in operating expenditures.

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

38-04-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	43,281.0	43,064.8	45,705.0	45,744.1		-39.1		45,705.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>43,281.0</u>	<u>43,064.8</u>	<u>45,705.0</u>	<u>45,744.1</u>		<u>-39.1</u>		<u>45,705.0</u>
Travel								
General Funds	0.7	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	1,124.8	1,064.1	1,064.1	1,064.1				1,064.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,124.8</u>	<u>1,064.1</u>	<u>1,064.1</u>	<u>1,064.1</u>				<u>1,064.1</u>
Energy								
General Funds	4,031.8	4,414.3	4,414.3	4,414.3				4,414.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,031.8</u>	<u>4,414.3</u>	<u>4,414.3</u>	<u>4,414.3</u>				<u>4,414.3</u>
Supplies and Materials								
General Funds	1,527.5	1,366.2	1,366.2	1,155.8				1,155.8
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>1,528.3</u>	<u>1,366.2</u>	<u>1,366.2</u>	<u>1,155.8</u>				<u>1,155.8</u>
Debt Service								
General Funds	2,882.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,882.2</u>							
JTVCC Fence								
General Funds	34.2	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.2</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
TOTAL								
General Funds	52,882.2	49,933.0	52,573.2	52,401.9		-39.1		52,362.8
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>52,883.0</u>	<u>49,933.0</u>	<u>52,573.2</u>	<u>52,401.9</u>		<u>-39.1</u>		<u>52,362.8</u>

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

38-04-03 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	18.0	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>18.1</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Funds	721.0	699.0	698.0	699.0		-1.0		698.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>721.0</u>	<u>699.0</u>	<u>698.0</u>	<u>699.0</u>		<u>-1.0</u>		<u>698.0</u>

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

*Base adjustments include (\$210.4) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$39.1) in Personnel Costs and (1.0) FTE Operations Support Specialist to Transportation (38-04-08) to create organizational efficiencies.

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

38-04-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	25,146.4	24,013.9	25,632.3	25,632.3				25,632.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>25,146.4</u>	<u>24,013.9</u>	<u>25,632.3</u>	<u>25,632.3</u>				<u>25,632.3</u>
Travel								
General Funds	1.3	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>				<u>2.7</u>
Contractual Services								
General Funds	861.9	880.3	880.3	880.3				880.3
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>862.0</u>	<u>880.3</u>	<u>880.3</u>	<u>880.3</u>				<u>880.3</u>
Energy								
General Funds	1,614.4	1,481.5	1,481.5	1,481.5				1,481.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,614.4</u>	<u>1,481.5</u>	<u>1,481.5</u>	<u>1,481.5</u>				<u>1,481.5</u>
Supplies and Materials								
General Funds	522.2	507.1	517.1	393.7		10.0		403.7
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>522.8</u>	<u>507.1</u>	<u>517.1</u>	<u>393.7</u>		<u>10.0</u>		<u>403.7</u>
Capital Outlay								
General Funds	11.3	25.0	15.0	25.0		-10.0		15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.3</u>	<u>25.0</u>	<u>15.0</u>	<u>25.0</u>		<u>-10.0</u>		<u>15.0</u>
Debt Service								
General Funds	7.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.6</u>							
TOTAL								
General Funds	28,165.1	26,910.5	28,528.9	28,415.5				28,415.5
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>28,165.8</u>	<u>26,910.5</u>	<u>28,528.9</u>	<u>28,415.5</u>				<u>28,415.5</u>

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

38-04-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	38.0	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>38.2</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
POSITIONS								
General Funds	394.0	379.0	379.0	379.0				379.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>394.0</u>	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>				<u>379.0</u>

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

*Base adjustments include (\$113.4) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of \$10.0 in Supplies and Materials and (\$10.0) in Capital Outlay to reflect projected expenditures.

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

38-04-05 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	6,197.7	5,904.8	6,334.4	6,334.4				6,334.4
Appropriated S/F								
Non-Appropriated S/F								
	6,197.7	5,904.8	6,334.4	6,334.4				6,334.4
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	274.0	303.6	303.6	303.6				303.6
Appropriated S/F								
Non-Appropriated S/F								
	274.0	303.6	303.6	303.6				303.6
Energy								
General Funds	558.6	591.4	591.4	591.4				591.4
Appropriated S/F								
Non-Appropriated S/F								
	558.6	591.4	591.4	591.4				591.4
Supplies and Materials								
General Funds	252.4	235.0	235.0	205.4				205.4
Appropriated S/F								
Non-Appropriated S/F								
	252.4	235.0	235.0	205.4				205.4
Capital Outlay								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
Debt Service								
General Funds	1,202.1							
Appropriated S/F								
Non-Appropriated S/F								
	1,202.1							
TOTAL								
General Funds	8,486.4	7,035.7	7,465.3	7,435.7				7,435.7
Appropriated S/F								
Non-Appropriated S/F								
	8,486.4	7,035.7	7,465.3	7,435.7				7,435.7

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

38-04-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	29.8	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.8</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
POSITIONS								
General Funds	99.0	97.0	97.0	97.0				97.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>				<u>97.0</u>

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

*Base adjustments include (\$29.6) in Supplies and Materials to reflect a reduction in operating expenditures.

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

38-04-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	21,171.4	20,864.7	22,225.5	22,225.5				22,225.5
Appropriated S/F								
Non-Appropriated S/F	21,171.4	20,864.7	22,225.5	22,225.5				22,225.5
Travel								
General Funds	0.6	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F	0.6	2.2	2.2	2.2				2.2
Contractual Services								
General Funds	921.1	827.4	827.4	827.4				827.4
Appropriated S/F								
Non-Appropriated S/F	921.1	827.4	827.4	827.4				827.4
Energy								
General Funds	1,201.0	1,211.4	1,211.4	1,211.4				1,211.4
Appropriated S/F								
Non-Appropriated S/F	1,201.0	1,211.4	1,211.4	1,211.4				1,211.4
Supplies and Materials								
General Funds	707.0	708.3	708.3	608.8				608.8
Appropriated S/F								
Non-Appropriated S/F	707.0	708.3	708.3	608.8				608.8
Capital Outlay								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F	9.4							
Debt Service								
General Funds	1,096.7							
Appropriated S/F								
Non-Appropriated S/F	1,096.7							
TOTAL								
General Funds	25,107.2	23,614.0	24,974.8	24,875.3				24,875.3
Appropriated S/F								
Non-Appropriated S/F	25,107.2	23,614.0	24,974.8	24,875.3				24,875.3

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

38-04-06 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	309.6	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>309.6</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
POSITIONS								
General Funds	367.0	356.0	356.0	356.0				356.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>367.0</u>	<u>356.0</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 (\$99.5) in Supplies and Materials to reflect a reduction in operating expenditures.

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	5,876.1	5,635.5	5,955.6	5,916.5		39.1		5,955.6
Appropriated S/F								
Non-Appropriated S/F	5,876.1	5,635.5	5,955.6	5,916.5		39.1		5,955.6
Travel								
General Funds	0.1	7.1	7.1	7.1				7.1
Appropriated S/F								
Non-Appropriated S/F	0.1	7.1	7.1	7.1				7.1
Contractual Services								
General Funds	294.1	260.9	260.9	260.9				260.9
Appropriated S/F								
Non-Appropriated S/F	294.1	260.9	260.9	260.9				260.9
Supplies and Materials								
General Funds	40.2	115.3	115.3	89.9				89.9
Appropriated S/F								
Non-Appropriated S/F	40.2	115.3	115.3	89.9				89.9
Capital Outlay								
General Funds		5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F		5.9	5.9	5.9				5.9
TOTAL								
General Funds	6,210.5	6,024.7	6,344.8	6,280.3		39.1		6,319.4
Appropriated S/F								
Non-Appropriated S/F	6,210.5	6,024.7	6,344.8	6,280.3		39.1		6,319.4
IPU REVENUES								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F	1.3							
POSITIONS								
General Funds	54.0	53.0	54.0	53.0		1.0		54.0
Appropriated S/F								
Non-Appropriated S/F	54.0	53.0	54.0	53.0		1.0		54.0

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08					Inflation			FY 2012
Lines	FY 2010	FY 2011	FY 2012	FY 2012	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	

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

*Base adjustments include (\$25.4) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of \$39.1 in Personnel Costs and 1.0 FTE Operations Support Specialist from James T. Vaughn Correctional Center (38-04-03) to create organizational efficiencies.

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

38-04-09								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,156.9	1,323.0	1,415.2	1,415.2				1,415.2
Appropriated S/F	422.6	735.3	735.3	735.3				735.3
Non-Appropriated S/F	1,579.5	2,058.3	2,150.5	2,150.5				2,150.5
Travel								
General Funds								
Appropriated S/F	0.5	19.0	19.0	19.0				19.0
Non-Appropriated S/F	0.5	19.0	19.0	19.0				19.0
Contractual Services								
General Funds								
Appropriated S/F	276.3	879.8	879.8	879.8				879.8
Non-Appropriated S/F	276.3	879.8	879.8	879.8				879.8
Energy								
General Funds								
Appropriated S/F	4.9	25.3	25.3	25.3				25.3
Non-Appropriated S/F	4.9	25.3	25.3	25.3				25.3
Supplies and Materials								
General Funds								
Appropriated S/F	1,067.5	1,495.5	1,495.5	1,495.5				1,495.5
Non-Appropriated S/F	1,067.5	1,495.5	1,495.5	1,495.5				1,495.5
Capital Outlay								
General Funds								
Appropriated S/F	14.4	182.0	182.0	182.0				182.0
Non-Appropriated S/F	14.4	182.0	182.0	182.0				182.0
TOTAL								
General Funds	1,156.9	1,323.0	1,415.2	1,415.2				1,415.2
Appropriated S/F	1,786.2	3,336.9	3,336.9	3,336.9				3,336.9
Non-Appropriated S/F	2,943.1	4,659.9	4,752.1	4,752.1				4,752.1
IPU REVENUES								
General Funds								
Appropriated S/F	1,979.7	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F	1,979.7	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 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	18.0	17.0	17.0	17.0				17.0
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	26.0	25.0	25.0	25.0				25.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	922.8	1,087.0	1,061.9	1,162.0		-205.3		956.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>922.8</u>	<u>1,087.0</u>	<u>1,061.9</u>	<u>1,162.0</u>		<u>-205.3</u>		<u>956.7</u>
Travel								
General Funds	0.2	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	4.3	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Supplies and Materials								
General Funds	8.4	11.0	11.0	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>	<u>11.0</u>	<u>11.0</u>	<u>6.4</u>				<u>6.4</u>
TOTAL								
General Funds	935.7	1,101.8	1,076.7	1,172.2		-205.3		966.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>935.7</u>	<u>1,101.8</u>	<u>1,076.7</u>	<u>1,172.2</u>		<u>-205.3</u>		<u>966.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.7	7.7	6.7	7.7		-2.0		5.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>7.7</u>	<u>6.7</u>	<u>7.7</u>		<u>-2.0</u>		<u>5.7</u>

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

*Base adjustments include (\$4.6) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$205.3) in Personnel Costs and (2.0) FTEs Teacher to Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) per the Fiscal Year 2011 Budget Act.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Bureau Chief-Community Corrections								
General Funds	5.0	5.0	5.0	5.0	1,073.5	1,289.6	1,334.4	1,329.0
Appropriated S/F								
Non-Appropriated S/F					322.7			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>1,396.2</u>	<u>1,289.6</u>	<u>1,334.4</u>	<u>1,329.0</u>
Probation And Parole								
General Funds	311.0	308.0	308.0	308.0	20,954.5	21,628.0	22,844.5	22,753.4
Appropriated S/F					403.5	403.1	403.1	403.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	351.6	50.4	50.4	50.4
	<u>312.0</u>	<u>309.0</u>	<u>309.0</u>	<u>309.0</u>	<u>21,709.6</u>	<u>22,081.5</u>	<u>23,298.0</u>	<u>23,206.9</u>
House Arrest								
General Funds	39.0	39.0	39.0	39.0	3,206.4	3,760.8	3,922.6	3,906.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>3,206.4</u>	<u>3,760.8</u>	<u>3,922.6</u>	<u>3,906.8</u>
New Castle County Community Corrections								
General Funds	101.0	99.0	99.0	99.0	6,620.1	7,232.0	7,639.5	7,609.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>6,620.1</u>	<u>7,232.0</u>	<u>7,639.5</u>	<u>7,609.0</u>
Sussex County Community Corrections								
General Funds	79.0	79.0	79.0	79.0	5,437.4	6,060.1	6,440.1	6,414.6
Appropriated S/F					249.0	502.4	502.4	502.4
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>5,686.4</u>	<u>6,562.5</u>	<u>6,942.5</u>	<u>6,917.0</u>
Kent County Community Corrections								
General Funds	79.0	77.0	77.0	77.0	5,689.6	5,427.3	5,739.2	5,716.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>5,689.6</u>	<u>5,427.3</u>	<u>5,739.2</u>	<u>5,716.3</u>
TOTAL								
General Funds	614.0	607.0	607.0	607.0	42,981.5	45,397.8	47,920.3	47,729.1
Appropriated S/F					652.5	905.5	905.5	905.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0	674.3	50.4	50.4	50.4
	<u>615.0</u>	<u>608.0</u>	<u>608.0</u>	<u>608.0</u>	<u>44,308.3</u>	<u>46,353.7</u>	<u>48,876.2</u>	<u>48,685.0</u>

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

38-06-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	415.8	587.8	632.6	632.6				632.6
Appropriated S/F								
Non-Appropriated S/F	45.8							
	461.6	587.8	632.6	632.6				632.6
Travel								
General Funds	0.1	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	0.1	1.2	1.2	1.2				1.2
Contractual Services								
General Funds	642.3	671.4	671.4	671.4				671.4
Appropriated S/F								
Non-Appropriated S/F	181.5							
	823.8	671.4	671.4	671.4				671.4
Supplies and Materials								
General Funds	15.3	29.2	29.2	23.8				23.8
Appropriated S/F								
Non-Appropriated S/F	17.9							
	33.2	29.2	29.2	23.8				23.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	77.5							
	77.5							
TOTAL								
General Funds	1,073.5	1,289.6	1,334.4	1,329.0				1,329.0
Appropriated S/F								
Non-Appropriated S/F	322.7							
	1,396.2	1,289.6	1,334.4	1,329.0				1,329.0
IPU REVENUES								
General Funds	738.6	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	323.6							
	1,062.2	231.0	231.0	231.0				231.0
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0

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

*Base adjustments include (\$5.4) in Supplies and Materials to reflect a reduction in operating expenditures.

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

38-06-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	17,584.9	18,700.4	19,916.9	19,916.9				19,916.9
Appropriated S/F								
Non-Appropriated S/F	319.4	50.4	50.4	50.4				50.4
	<u>17,904.3</u>	<u>18,750.8</u>	<u>19,967.3</u>	<u>19,967.3</u>				<u>19,967.3</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	2,575.0	2,495.2	2,495.2	2,495.2				2,495.2
Appropriated S/F	403.5	403.1	403.1	403.1				403.1
Non-Appropriated S/F	5.7							
	<u>2,984.2</u>	<u>2,898.3</u>	<u>2,898.3</u>	<u>2,898.3</u>				<u>2,898.3</u>
Energy								
General Funds	162.9	228.0	228.0	228.0				228.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>162.9</u>	<u>228.0</u>	<u>228.0</u>	<u>228.0</u>				<u>228.0</u>
Supplies and Materials								
General Funds	146.4	178.0	178.0	86.9				86.9
Appropriated S/F								
Non-Appropriated S/F	16.4							
	<u>162.8</u>	<u>178.0</u>	<u>178.0</u>	<u>86.9</u>				<u>86.9</u>
Capital Outlay								
General Funds	93.8	21.9	21.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F	10.1							
	<u>103.9</u>	<u>21.9</u>	<u>21.9</u>	<u>21.9</u>				<u>21.9</u>
Debt Service								
General Funds	376.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>376.8</u>							
One Time								
General Funds	5.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>							
TOTAL								
General Funds	20,954.5	21,628.0	22,844.5	22,753.4				22,753.4
Appropriated S/F	403.5	403.1	403.1	403.1				403.1
Non-Appropriated S/F	351.6	50.4	50.4	50.4				50.4
	<u>21,709.6</u>	<u>22,081.5</u>	<u>23,298.0</u>	<u>23,206.9</u>				<u>23,206.9</u>

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

38-06-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	5.8	825.0	825.0	825.0				825.0
Appropriated S/F	401.0	403.1	403.1	403.1				403.1
Non-Appropriated S/F	199.4	50.4	50.4	50.4				50.4
	606.2	1,278.5	1,278.5	1,278.5				1,278.5
POSITIONS								
General Funds	311.0	308.0	308.0	308.0				308.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	312.0	309.0	309.0	309.0				309.0

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

*Base adjustments include (\$91.1) in Supplies and Materials to reflect a reduction in operating expenditures.

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

38-06-04 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,484.0	2,645.0	2,806.8	2,806.8				2,806.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,484.0</u>	<u>2,645.0</u>	<u>2,806.8</u>	<u>2,806.8</u>				<u>2,806.8</u>
Contractual Services								
General Funds	713.4	1,091.6	1,091.6	1,091.6				1,091.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>713.4</u>	<u>1,091.6</u>	<u>1,091.6</u>	<u>1,091.6</u>				<u>1,091.6</u>
Supplies and Materials								
General Funds	9.0	24.2	24.2	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>24.2</u>	<u>24.2</u>	<u>8.4</u>				<u>8.4</u>
TOTAL								
General Funds	3,206.4	3,760.8	3,922.6	3,906.8				3,906.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,206.4</u>	<u>3,760.8</u>	<u>3,922.6</u>	<u>3,906.8</u>				<u>3,906.8</u>
IPU REVENUES								
General Funds	5.2	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

*Base adjustments include (\$15.8) in Supplies and Materials to reflect a reduction in operating expenditures.

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

38-06-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	5,984.7	6,601.8	7,009.3	7,009.3				7,009.3
Appropriated S/F								
Non-Appropriated S/F	5,984.7	6,601.8	7,009.3	7,009.3				7,009.3
Travel								
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
Contractual Services								
General Funds	273.6	297.1	297.1	297.1				297.1
Appropriated S/F								
Non-Appropriated S/F	273.6	297.1	297.1	297.1				297.1
Energy								
General Funds	219.8	210.3	210.3	210.3				210.3
Appropriated S/F								
Non-Appropriated S/F	219.8	210.3	210.3	210.3				210.3
Supplies and Materials								
General Funds	136.4	118.3	118.3	87.8				87.8
Appropriated S/F								
Non-Appropriated S/F	136.4	118.3	118.3	87.8				87.8
Other Items								
General Funds	5.6							
Appropriated S/F								
Non-Appropriated S/F	5.6							
TOTAL								
General Funds	6,620.1	7,232.0	7,639.5	7,609.0				7,609.0
Appropriated S/F								
Non-Appropriated S/F	6,620.1	7,232.0	7,639.5	7,609.0				7,609.0
IPU REVENUES								
General Funds	139.1	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F	139.1	438.3	438.3	438.3				438.3

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

38-06-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
POSITIONS								
General Funds	101.0	99.0	99.0	99.0				99.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.0</u>	<u>99.0</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 (\$30.5) in Supplies and Materials to reflect a reduction in operating expenditures.

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

38-06-07								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	5,112.7	5,734.8	6,114.8	6,114.8				6,114.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,112.7</u>	<u>5,734.8</u>	<u>6,114.8</u>	<u>6,114.8</u>				<u>6,114.8</u>
Contractual Services								
General Funds	152.8	153.9	153.9	153.9				153.9
Appropriated S/F	58.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>211.4</u>	<u>228.9</u>	<u>228.9</u>	<u>228.9</u>				<u>228.9</u>
Energy								
General Funds								
Appropriated S/F	12.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>12.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Supplies and Materials								
General Funds	171.9	171.4	171.4	145.9				145.9
Appropriated S/F	122.0	302.4	302.4	302.4				302.4
Non-Appropriated S/F								
	<u>293.9</u>	<u>473.8</u>	<u>473.8</u>	<u>448.3</u>				<u>448.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	55.9	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>55.9</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	5,437.4	6,060.1	6,440.1	6,414.6				6,414.6
Appropriated S/F	249.0	502.4	502.4	502.4				502.4
Non-Appropriated S/F								
	<u>5,686.4</u>	<u>6,562.5</u>	<u>6,942.5</u>	<u>6,917.0</u>				<u>6,917.0</u>
IPU REVENUES								
General Funds	86.7	171.4	171.4	171.4				171.4
Appropriated S/F	289.9	502.4	502.4	502.4				502.4
Non-Appropriated S/F								
	<u>376.6</u>	<u>673.8</u>	<u>673.8</u>	<u>673.8</u>				<u>673.8</u>
POSITIONS								
General Funds	79.0	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>

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

*Base adjustments include (\$25.5) in Supplies and Materials to reflect a reduction in operating expenditures.

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

38-06-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	4,914.2	4,694.9	5,006.8	5,006.8				5,006.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,914.2</u>	<u>4,694.9</u>	<u>5,006.8</u>	<u>5,006.8</u>				<u>5,006.8</u>
Contractual Services								
General Funds	181.1	177.9	177.9	177.9				177.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>181.1</u>	<u>177.9</u>	<u>177.9</u>	<u>177.9</u>				<u>177.9</u>
Energy								
General Funds	398.5	437.0	437.0	437.0				437.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>398.5</u>	<u>437.0</u>	<u>437.0</u>	<u>437.0</u>				<u>437.0</u>
Supplies and Materials								
General Funds	186.4	113.0	113.0	90.1				90.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>186.4</u>	<u>113.0</u>	<u>113.0</u>	<u>90.1</u>				<u>90.1</u>
Capital Outlay								
General Funds	9.4	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
TOTAL								
General Funds	5,689.6	5,427.3	5,739.2	5,716.3				5,716.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,689.6</u>	<u>5,427.3</u>	<u>5,739.2</u>	<u>5,716.3</u>				<u>5,716.3</u>
IPU REVENUES								
General Funds	90.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.9</u>							
POSITIONS								
General Funds	79.0	77.0	77.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>

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

*Base adjustments include (\$22.9) in Supplies and Materials to reflect a reduction in operating expenditures.