

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	
<b>Administration</b>									
General Funds	304.0	320.0	318.5	318.0	31,675.2	31,951.8	32,232.3	31,960.4	
Appropriated S/F									
Non-Appropriated S/F					3,536.5	800.0	800.0	800.0	
	304.0	320.0	318.5	318.0	35,211.7	32,751.8	33,032.3	32,760.4	
<b>Correctional Healthcare Services</b>									
General Funds	12.0	12.0	11.5	12.0	45,840.3	51,930.0	52,526.4	52,321.5	
Appropriated S/F					321.3				
Non-Appropriated S/F					78.1				
	12.0	12.0	11.5	12.0	46,239.7	51,930.0	52,526.4	52,321.5	
<b>Prisons</b>									
General Funds	1,615.7	1,611.7	1,614.7	1,614.7	123,880.5	122,994.6	124,967.4	124,906.5	
Appropriated S/F	8.0	10.0	10.0	10.0	1,750.1	3,450.6	3,458.9	3,458.9	
Non-Appropriated S/F					3.6				
	1,623.7	1,621.7	1,624.7	1,624.7	125,634.2	126,445.2	128,426.3	128,365.4	
<b>Community Corrections</b>									
General Funds	607.0	607.0	606.0	606.0	44,005.2	47,857.0	49,462.8	48,668.4	
Appropriated S/F					618.6	905.5	1,095.5	780.5	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	724.2	50.4	50.4	50.4	
	608.0	608.0	607.0	607.0	45,348.0	48,812.9	50,608.7	49,499.3	
<b>TOTAL</b>									
General Funds	2,538.7	2,550.7	2,550.7	2,550.7	245,401.2	254,733.4	259,188.9	257,856.8	
Appropriated S/F	8.0	10.0	10.0	10.0	2,690.0	4,356.1	4,554.4	4,239.4	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	4,342.4	850.4	850.4	850.4	
	2,547.7	2,561.7	2,561.7	2,561.7	252,433.6	259,939.9	264,593.7	262,946.6	

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.2	19,466.1		
Special Funds					0.7			
SUBTOTAL					1.9	19,466.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					245,402.4	274,199.5	259,188.9	257,856.8
Special Funds					7,033.1	5,206.5	5,404.8	5,089.8
TOTAL					252,435.5	279,406.0	264,593.7	262,946.6
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					245,402.4	274,199.5	259,188.9	257,856.8
Special Funds					7,033.1	5,206.5	5,404.8	5,089.8
GRAND TOTAL					252,435.5	279,406.0	264,593.7	262,946.6
	(Reverted)				3,629.6			
	(Encumbering)				5,304.7			
	(Continuing)				14,161.4			

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

38-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Office of the Commissioner</b>								
General Funds	20.0	18.0	16.0	<b>16.0</b>	1,904.9	1,808.6	1,547.6	<b>1,546.5</b>
Appropriated S/F								
Non-Appropriated S/F					198.0			
	<u>20.0</u>	<u>18.0</u>	<u>16.0</u>	<u><b>16.0</b></u>	<u>2,102.9</u>	<u>1,808.6</u>	<u>1,547.6</u>	<u><b>1,546.5</b></u>
<b>Human Resources/Employee Develop. Center</b>								
General Funds	49.0	68.0	68.0	<b>68.0</b>	4,188.7	3,822.7	3,921.5	<b>3,885.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.0</u>	<u>68.0</u>	<u>68.0</u>	<u><b>68.0</b></u>	<u>4,188.7</u>	<u>3,822.7</u>	<u>3,921.5</u>	<u><b>3,885.5</b></u>
<b>Management Services</b>								
General Funds	17.0	16.0	15.5	<b>15.0</b>	2,451.5	2,572.1	2,678.8	<b>2,583.3</b>
Appropriated S/F								
Non-Appropriated S/F					352.6			
	<u>17.0</u>	<u>16.0</u>	<u>15.5</u>	<u><b>15.0</b></u>	<u>2,804.1</u>	<u>2,572.1</u>	<u>2,678.8</u>	<u><b>2,583.3</b></u>
<b>Central Offender Records</b>								
General Funds	40.0	39.0	40.0	<b>40.0</b>	1,926.8	1,954.7	1,988.0	<b>1,988.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>39.0</u>	<u>40.0</u>	<u><b>40.0</b></u>	<u>1,926.8</u>	<u>1,954.7</u>	<u>1,988.0</u>	<u><b>1,988.0</b></u>
<b>Information Technology</b>								
General Funds	14.0	15.0	15.0	<b>15.0</b>	2,591.0	2,374.7	2,413.0	<b>2,391.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>2,591.0</u>	<u>2,374.7</u>	<u>2,413.0</u>	<u><b>2,391.4</b></u>
<b>Food Services</b>								
General Funds	88.0	88.0	88.0	<b>88.0</b>	13,130.3	14,284.1	14,484.1	<b>14,366.4</b>
Appropriated S/F								
Non-Appropriated S/F					1,004.9	800.0	800.0	<b>800.0</b>
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u><b>88.0</b></u>	<u>14,135.2</u>	<u>15,084.1</u>	<u>15,284.1</u>	<u><b>15,166.4</b></u>
<b>Facilities Maintenance</b>								
General Funds	76.0	76.0	76.0	<b>76.0</b>	5,482.0	5,134.9	5,199.3	<b>5,199.3</b>
Appropriated S/F								
Non-Appropriated S/F					1,981.0			
	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u><b>76.0</b></u>	<u>7,463.0</u>	<u>5,134.9</u>	<u>5,199.3</u>	<u><b>5,199.3</b></u>
<b>TOTAL</b>								
General Funds	304.0	320.0	318.5	<b>318.0</b>	31,675.2	31,951.8	32,232.3	<b>31,960.4</b>
Appropriated S/F								
Non-Appropriated S/F					3,536.5	800.0	800.0	<b>800.0</b>
	<u>304.0</u>	<u>320.0</u>	<u>318.5</u>	<u><b>318.0</b></u>	<u>35,211.7</u>	<u>32,751.8</u>	<u>33,032.3</u>	<u><b>32,760.4</b></u>

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

<b>38-01-01</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,649.5	1,654.8	1,393.8	1,680.8		-287.0		1,393.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,649.5</u>	<u>1,654.8</u>	<u>1,393.8</u>	<u>1,680.8</u>		<u>-287.0</u>		<u>1,393.8</u>
<b>Travel</b>								
General Funds	0.7	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	65.5	110.5	110.5	109.4				109.4
Appropriated S/F								
Non-Appropriated S/F	<u>68.9</u>							
	<u>134.4</u>	<u>110.5</u>	<u>110.5</u>	<u>109.4</u>				<u>109.4</u>
<b>Energy</b>								
General Funds	5.7	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
<b>Supplies and Materials</b>								
General Funds	5.3	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	<u>100.9</u>							
	<u>106.2</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>				<u>14.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>28.2</u>							
	<u>28.2</u>							
<b>Contingency - Shakedowns</b>								
General Funds	10.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.2</u>							
<b>Contingency Sustain. Int.</b>								
General Funds	158.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.1</u>							
<b>Emergency Preparedness</b>								
General Funds	9.9	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>

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

<b>38-01-01</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>TOTAL</b>								
General Funds	1,904.9	1,808.6	1,547.6	1,833.5		-287.0		1,546.5
Appropriated S/F								
Non-Appropriated S/F	198.0							
	2,102.9	1,808.6	1,547.6	1,833.5		-287.0		1,546.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	416.8							
	416.8							
<b>POSITIONS</b>								
General Funds	20.0	18.0	16.0	20.0		-4.0		16.0
Appropriated S/F								
Non-Appropriated S/F								
	20.0	18.0	16.0	20.0		-4.0		16.0

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

\*Base adjustments include 1.0 FTE to reflect a technical adjustment; 1.0 FTE Institution Management from Community Corrections, Probation and Parole (38-06-02) to create organizational efficiencies; (\$287.0) in Personnel Costs and (4.0) FTEs (Administrative Specialist I, Correctional Security Superintendent, and 2.0 Risk Management Safety Officer) to Prisons, Special Operations (38-04-08) to create organizational efficiencies; and (\$1.1) in Contractual Services to reflect a reduction in operating expenditures.

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

<b>38-01-02</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,989.7	3,579.3	3,643.1	3,643.1				3,643.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,989.7</u>	<u>3,579.3</u>	<u>3,643.1</u>	<u>3,643.1</u>				<u>3,643.1</u>
<b>Travel</b>								
General Funds	0.2	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Funds	60.2	62.3	62.3	61.3				61.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.2</u>	<u>62.3</u>	<u>62.3</u>	<u>61.3</u>				<u>61.3</u>
<b>Energy</b>								
General Funds	0.7	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
<b>Supplies and Materials</b>								
General Funds	68.6	126.5	161.5	126.5				126.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.6</u>	<u>126.5</u>	<u>161.5</u>	<u>126.5</u>				<u>126.5</u>
<b>Drug Testing</b>								
General Funds	69.3	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.3</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
<b>TOTAL</b>								
General Funds	4,188.7	3,822.7	3,921.5	3,885.5				3,885.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,188.7</u>	<u>3,822.7</u>	<u>3,921.5</u>	<u>3,885.5</u>				<u>3,885.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

<b>38-01-02</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds	49.0	68.0	68.0	68.0				68.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>				<u>68.0</u>

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

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

\*Do not recommend enhancement of \$35.0 in Supplies and Materials.

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

<b>38-01-10</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	958.8	1,050.3	1,084.0	1,065.4				1,065.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>958.8</u>	<u>1,050.3</u>	<u>1,084.0</u>	<u>1,065.4</u>				<u>1,065.4</u>
<b>Travel</b>								
General Funds	0.7	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>				<u>0.7</u>
<b>Contractual Services</b>								
General Funds	1,320.8	1,310.9	1,383.9	1,307.0				1,307.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,320.8</u>	<u>1,310.9</u>	<u>1,383.9</u>	<u>1,307.0</u>				<u>1,307.0</u>
<b>Energy</b>								
General Funds	134.0	177.7	177.7	177.7				177.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>134.0</u>	<u>177.7</u>	<u>177.7</u>	<u>177.7</u>				<u>177.7</u>
<b>Supplies and Materials</b>								
General Funds	27.4	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>352.6</u>							
	<u>380.0</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
<b>Warehouse</b>								
General Funds	9.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.8</u>							
<b>TOTAL</b>								
General Funds	2,451.5	2,572.1	2,678.8	2,583.3				2,583.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>352.6</u>							
	<u>2,804.1</u>	<u>2,572.1</u>	<u>2,678.8</u>	<u>2,583.3</u>				<u>2,583.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.8</u>							
	<u>49.8</u>							



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

<b>38-01-10</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds	17.0	16.0	15.5	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>16.0</u>	<u>15.5</u>	<u>15.0</u>				<u>15.0</u>

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

\*Base adjustments include (1.0) FTE to reflect a technical adjustment; and (\$3.9) in Contractual Services to reflect a reduction in operating expenditures.

\*Do not recommend inflation and volume adjustment of \$73.0 in Contractual Services.

\*Do not recommend structural changes of \$18.6 in Personnel Costs and 0.5 FTE.

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

<b>38-01-12</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,902.5	1,928.0	1,957.2	1,957.2				1,957.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,902.5</u>	<u>1,928.0</u>	<u>1,957.2</u>	<u>1,957.2</u>				<u>1,957.2</u>
<b>Travel</b>								
General Funds			0.1			0.1		0.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>0.1</u>			<u>0.1</u>		<u>0.1</u>
<b>Contractual Services</b>								
General Funds	10.9	12.5	15.5	12.5		3.0		15.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.9</u>	<u>12.5</u>	<u>15.5</u>	<u>12.5</u>		<u>3.0</u>		<u>15.5</u>
<b>Supplies and Materials</b>								
General Funds	13.4	14.2	15.2	14.2		1.0		15.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.4</u>	<u>14.2</u>	<u>15.2</u>	<u>14.2</u>		<u>1.0</u>		<u>15.2</u>
<b>TOTAL</b>								
General Funds	1,926.8	1,954.7	1,988.0	1,983.9		4.1		1,988.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,926.8</u>	<u>1,954.7</u>	<u>1,988.0</u>	<u>1,983.9</u>		<u>4.1</u>		<u>1,988.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	40.0	39.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>39.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

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

\*Base adjustments include 1.0 FTE to reflect a technical adjustment.

\*Recommend structural changes of \$0.1 in Travel, \$3.0 in Contractual Services, and \$1.0 in Supplies and Materials from Food Services (38-01-20) to reflect projected expenditures.

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

<b>38-01-14</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,015.6	1,064.2	1,080.9	1,080.9				1,080.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,015.6</u>	<u>1,064.2</u>	<u>1,080.9</u>	<u>1,080.9</u>				<u>1,080.9</u>
<b>MIS Development</b>								
General Funds	51.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.2</u>							
<b>Information Technology</b>								
General Funds	1,283.4	1,310.5	1,332.1	1,310.5				1,310.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,283.4</u>	<u>1,310.5</u>	<u>1,332.1</u>	<u>1,310.5</u>				<u>1,310.5</u>
<b>DACS Offender Mgmt Sys</b>								
General Funds	240.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>240.8</u>							
<b>TOTAL</b>								
General Funds	2,591.0	2,374.7	2,413.0	2,391.4				2,391.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,591.0</u>	<u>2,374.7</u>	<u>2,413.0</u>	<u>2,391.4</u>				<u>2,391.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.4							
	<u>64.4</u>							
<b>POSITIONS</b>								
General Funds	14.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

\*Do not recommend inflation and volume adjustment of \$21.6 in Information Technology.

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

<b>38-01-20</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,784.9	5,893.3	5,979.7	5,979.7				5,979.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,784.9</u>	<u>5,893.3</u>	<u>5,979.7</u>	<u>5,979.7</u>				<u>5,979.7</u>
<b>Travel</b>								
General Funds	0.6	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>				<u>0.6</u>
<b>Contractual Services</b>								
General Funds	375.7	440.6	436.5	440.6		-4.1		436.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>375.7</u>	<u>440.6</u>	<u>436.5</u>	<u>440.6</u>		<u>-4.1</u>		<u>436.5</u>
<b>Supplies and Materials</b>								
General Funds	6,798.4	7,776.1	7,893.8	7,776.1				7,776.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,004.9</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
	<u>7,803.3</u>	<u>8,576.1</u>	<u>8,693.8</u>	<u>8,576.1</u>				<u>8,576.1</u>
<b>Capital Outlay</b>								
General Funds	125.5	78.5	78.5	78.5				78.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.5</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
<b>Central Supply Warehouse</b>								
General Funds	45.2	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.2</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
<b>TOTAL</b>								
General Funds	13,130.3	14,284.1	14,484.1	14,370.5		-4.1		14,366.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,004.9</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
	<u>14,135.2</u>	<u>15,084.1</u>	<u>15,284.1</u>	<u>15,170.5</u>		<u>-4.1</u>		<u>15,166.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,230.2</u>	<u>876.0</u>	<u>876.0</u>	<u>876.0</u>				<u>876.0</u>
	<u>1,230.2</u>	<u>876.0</u>	<u>876.0</u>	<u>876.0</u>				<u>876.0</u>

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

<b>38-01-20</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds	88.0	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<u>88.0</u>

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

\*Do not recommend inflation and volume adjustment of \$117.7 in Supplies and Materials.

\*Recommend structural change of (\$4.1) in Contractual Services to Central Offender Records (38-01-12) to reflect projected expenditures.

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

<b>38-01-40</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,199.2	5,134.9	5,199.3	5,199.3				5,199.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,199.2</u>	<u>5,134.9</u>	<u>5,199.3</u>	<u>5,199.3</u>				<u>5,199.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	0.1							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,010.0</u>							
	1,010.0							
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.9</u>							
	0.9							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>961.8</u>							
	961.8							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.2</u>							
	8.2							
<b>Other Items</b>								
General Funds	1,282.8							
Appropriated S/F								
Non-Appropriated S/F	<u>1,282.8</u>							
<b>TOTAL</b>								
General Funds	5,482.0	5,134.9	5,199.3	5,199.3				5,199.3
Appropriated S/F								
Non-Appropriated S/F	<u>1,981.0</u>							
	7,463.0	5,134.9	5,199.3	5,199.3				5,199.3

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

<b>38-01-40</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>

**IPU REVENUES**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

**POSITIONS**

General Funds	76.0	76.0	76.0	76.0				<b>76.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u><b>76.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

<b>38-02-01</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	891.7	1,111.6	1,108.0	1,126.6				1,126.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>891.7</u>	<u>1,111.6</u>	<u>1,108.0</u>	<u>1,126.6</u>				<u>1,126.6</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	321.3							
Non-Appropriated S/F	<u>63.9</u>							
	385.2							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>14.2</u>							
	14.2							
<b>Aids Education and Counseling</b>								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	15.0							
<b>Drug &amp; Alcohol Treatment</b>								
General Funds	3,865.8	4,725.5	5,125.5	4,725.5			176.8	4,902.3
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>			<u></u>	<u></u>
	3,865.8	4,725.5	5,125.5	4,725.5			176.8	4,902.3
<b>Medical Services</b>								
General Funds	40,550.8	46,092.9	46,292.9	46,092.6	200.0			46,292.6
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>			<u></u>
	40,550.8	46,092.9	46,292.9	46,092.6	200.0			46,292.6
<b>M &amp; R</b>								
General Funds	517.0							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	517.0							
<b>TOTAL</b>								
General Funds	45,840.3	51,930.0	52,526.4	51,944.7	200.0		176.8	52,321.5
Appropriated S/F	321.3							
Non-Appropriated S/F	<u>78.1</u>	<u></u>	<u></u>	<u></u>	<u></u>		<u></u>	<u></u>
	46,239.7	51,930.0	52,526.4	51,944.7	200.0		176.8	52,321.5



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

38-02-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,597.6							
	7,597.6							
<b>POSITIONS</b>								
General Funds	12.0	12.0	11.5	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	11.5	12.0				12.0

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

\*Base adjustments include (\$0.3) in Medical Services to reflect a reduction in operating expenditures.

\*Recommend inflation and volume adjustment of \$200.0 in Medical Services to reflect increased pharmaceutical costs.

\*Do not recommend structural changes of (\$18.6) in Personnel Costs and (0.5) FTE.

\*Recommend enhancement of \$176.8 in Drug and Alcohol Treatment to implement House Bill 168. Do not recommend additional enhancement of \$223.2 in Drug and Alcohol Treatment.

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00								
Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Bureau Chief - Prisons</b>								
General Funds	7.0	7.0	6.0	<b>6.0</b>	589.4	963.2	1,006.0	<b>971.0</b>
Appropriated S/F								
Non-Appropriated S/F					2.5			
	7.0	7.0	6.0	<b>6.0</b>	591.9	963.2	1,006.0	<b>971.0</b>
<b>James T. Vaughn Correctional Center</b>								
General Funds	699.0	698.0	698.0	<b>698.0</b>	52,198.6	52,563.8	53,249.6	<b>53,247.7</b>
Appropriated S/F								
Non-Appropriated S/F					0.7			
	699.0	698.0	698.0	<b>698.0</b>	52,199.3	52,563.8	53,249.6	<b>53,247.7</b>
<b>Sussex Correctional Institution</b>								
General Funds	379.0	379.0	379.0	<b>379.0</b>	29,478.9	28,527.0	28,924.3	<b>28,920.8</b>
Appropriated S/F								
Non-Appropriated S/F					0.1			
	379.0	379.0	379.0	<b>379.0</b>	29,479.0	28,527.0	28,924.3	<b>28,920.8</b>
<b>Delores J. Baylor Correctional Institution</b>								
General Funds	97.0	97.0	97.0	<b>97.0</b>	8,031.8	7,466.7	7,570.6	<b>7,569.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	97.0	97.0	97.0	<b>97.0</b>	8,031.8	7,466.7	7,570.6	<b>7,569.3</b>
<b>Howard R. Young Correctional Institution</b>								
General Funds	356.0	356.0	356.0	<b>356.0</b>	24,863.6	24,841.5	25,179.1	<b>25,175.7</b>
Appropriated S/F								
Non-Appropriated S/F					0.3			
	356.0	356.0	356.0	<b>356.0</b>	24,863.9	24,841.5	25,179.1	<b>25,175.7</b>
<b>Special Operations</b>								
General Funds	53.0	54.0	58.0	<b>58.0</b>	6,802.3	6,359.0	6,734.2	<b>6,718.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	53.0	54.0	58.0	<b>58.0</b>	6,802.3	6,359.0	6,734.2	<b>6,718.4</b>
<b>Delaware Correctional Industries</b>								
General Funds	17.0	15.0	15.0	<b>15.0</b>	1,204.7	1,301.9	1,320.3	<b>1,320.3</b>
Appropriated S/F	8.0	10.0	10.0	<b>10.0</b>	1,750.1	3,450.6	3,458.9	<b>3,458.9</b>
Non-Appropriated S/F								
	25.0	25.0	25.0	<b>25.0</b>	2,954.8	4,752.5	4,779.2	<b>4,779.2</b>
<b>Education</b>								
General Funds	7.7	5.7	5.7	<b>5.7</b>	711.2	971.5	983.3	<b>983.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	7.7	5.7	5.7	<b>5.7</b>	711.2	971.5	983.3	<b>983.3</b>

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00	POSITIONS				DOLLARS			
Programs	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
TOTAL								
General Funds	1,615.7	1,611.7	1,614.7	1,614.7	123,880.5	122,994.6	124,967.4	124,906.5
Appropriated S/F	8.0	10.0	10.0	10.0	1,750.1	3,450.6	3,458.9	3,458.9
Non-Appropriated S/F					3.6			
	1,623.7	1,621.7	1,624.7	1,624.7	125,634.2	126,445.2	128,426.3	128,365.4

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

<b>38-04-01</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	481.5	820.9	828.7	828.7				828.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>481.5</u>	<u>820.9</u>	<u>828.7</u>	<u>828.7</u>				<u>828.7</u>
<b>Travel</b>								
General Funds	1.9	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Funds	8.8	35.5	70.5	35.5				35.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	8.9	35.5	70.5	35.5				35.5
<b>Supplies and Materials</b>								
General Funds	10.1	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F	<u>2.4</u>							
	12.5	4.8	4.8	4.8				4.8
<b>Gate Money</b>								
General Funds	10.7	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.7</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Prison Arts</b>								
General Funds	76.4	82.5	82.5	82.5				82.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.4</u>	<u>82.5</u>	<u>82.5</u>	<u>82.5</u>				<u>82.5</u>
<b>TOTAL</b>								
General Funds	589.4	963.2	1,006.0	971.0				971.0
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>							
	591.9	963.2	1,006.0	971.0				971.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

<b>38-04-01</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds	7.0	7.0	6.0	6.0				<b>6.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>				<u><b>6.0</b></u>

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

\*Base adjustments include (1.0) FTE to reflect a technical adjustment.

\*Do not recommend enhancement of \$35.0 in Contractual Services.

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

<b>38-04-03</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	46,082.9	45,705.0	46,390.8	46,390.8				46,390.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>46,082.9</u>	<u>45,705.0</u>	<u>46,390.8</u>	<u>46,390.8</u>				<u>46,390.8</u>
<b>Travel</b>								
General Funds	0.3	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Contractual Services</b>								
General Funds	1,110.0	1,066.8	1,066.8	1,064.9				1,064.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,110.0</u>	<u>1,066.8</u>	<u>1,066.8</u>	<u>1,064.9</u>				<u>1,064.9</u>
<b>Energy</b>								
General Funds	3,676.7	4,414.3	4,414.3	4,414.3				4,414.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,676.7</u>	<u>4,414.3</u>	<u>4,414.3</u>	<u>4,414.3</u>				<u>4,414.3</u>
<b>Supplies and Materials</b>								
General Funds	1,304.3	1,354.1	1,354.1	1,354.1				1,354.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>							
	<u>1,305.0</u>	<u>1,354.1</u>	<u>1,354.1</u>	<u>1,354.1</u>				<u>1,354.1</u>
<b>JTVCC Fence</b>								
General Funds	24.4	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.4</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
<b>TOTAL</b>								
General Funds	52,198.6	52,563.8	53,249.6	53,247.7				53,247.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>							
	<u>52,199.3</u>	<u>52,563.8</u>	<u>53,249.6</u>	<u>53,247.7</u>				<u>53,247.7</u>
<b>IPU REVENUES</b>								
General Funds	24.8	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
	<u>24.9</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>

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

<b>38-04-03</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds	699.0	698.0	698.0	698.0				698.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>699.0</u>	<u>698.0</u>	<u>698.0</u>	<u>698.0</u>				<u>698.0</u>

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

\*Base adjustments include (\$1.9) in Contractual Services to reflect a reduction in operating expenditures.

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

<b>38-04-04</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	26,536.1	25,632.3	26,029.6	26,029.6				26,029.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>26,536.1</u>	<u>25,632.3</u>	<u>26,029.6</u>	<u>26,029.6</u>				<u>26,029.6</u>
<b>Travel</b>								
General Funds	3.8	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>				<u>2.7</u>
<b>Contractual Services</b>								
General Funds	866.4	884.1	884.1	880.6				880.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>866.4</u>	<u>884.1</u>	<u>884.1</u>	<u>880.6</u>				<u>880.6</u>
<b>Energy</b>								
General Funds	1,526.9	1,481.5	1,481.5	1,481.5				1,481.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,526.9</u>	<u>1,481.5</u>	<u>1,481.5</u>	<u>1,481.5</u>				<u>1,481.5</u>
<b>Supplies and Materials</b>								
General Funds	537.0	511.4	511.4	511.4				511.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
	<u>537.1</u>	<u>511.4</u>	<u>511.4</u>	<u>511.4</u>				<u>511.4</u>
<b>Capital Outlay</b>								
General Funds	8.7	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	29,478.9	28,527.0	28,924.3	28,920.8				28,920.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
	<u>29,479.0</u>	<u>28,527.0</u>	<u>28,924.3</u>	<u>28,920.8</u>				<u>28,920.8</u>
<b>IPU REVENUES</b>								
General Funds	13.2	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>



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

<b>38-04-04</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds	379.0	379.0	379.0	379.0				379.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>379.0</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 (\$3.5) in Contractual Services to reflect a reduction in operating expenditures.

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

<b>38-04-05</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,009.3	6,334.4	6,438.3	6,438.3				6,438.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,009.3</u>	<u>6,334.4</u>	<u>6,438.3</u>	<u>6,438.3</u>				<u>6,438.3</u>
<b>Travel</b>								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Funds	325.1	305.0	305.0	303.7				303.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>325.1</u>	<u>305.0</u>	<u>305.0</u>	<u>303.7</u>				<u>303.7</u>
<b>Energy</b>								
General Funds	510.0	591.4	591.4	591.4				591.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>510.0</u>	<u>591.4</u>	<u>591.4</u>	<u>591.4</u>				<u>591.4</u>
<b>Supplies and Materials</b>								
General Funds	187.4	235.0	235.0	235.0				235.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>187.4</u>	<u>235.0</u>	<u>235.0</u>	<u>235.0</u>				<u>235.0</u>
<b>TOTAL</b>								
General Funds	8,031.8	7,466.7	7,570.6	7,569.3				7,569.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,031.8</u>	<u>7,466.7</u>	<u>7,570.6</u>	<u>7,569.3</u>				<u>7,569.3</u>
<b>IPU REVENUES</b>								
General Funds	22.5	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.5</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
<b>POSITIONS</b>								
General Funds	97.0	97.0	97.0	97.0				97.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.0</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 (\$1.3) in Contractual Services to reflect a reduction in operating expenditures.

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

<b>38-04-06</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	22,450.9	22,225.5	22,563.1	22,563.1				22,563.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>22,450.9</u>	<u>22,225.5</u>	<u>22,563.1</u>	<u>22,563.1</u>				<u>22,563.1</u>
<b>Travel</b>								
General Funds	3.2	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
<b>Contractual Services</b>								
General Funds	555.6	824.1	824.1	820.7				820.7
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	555.9	824.1	824.1	820.7				820.7
<b>Energy</b>								
General Funds	1,088.1	1,086.4	1,086.4	1,086.4				1,086.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,088.1</u>	<u>1,086.4</u>	<u>1,086.4</u>	<u>1,086.4</u>				<u>1,086.4</u>
<b>Supplies and Materials</b>								
General Funds	755.8	703.3	703.3	703.3				703.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>755.8</u>	<u>703.3</u>	<u>703.3</u>	<u>703.3</u>				<u>703.3</u>
<b>Capital Outlay</b>								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
<b>TOTAL</b>								
General Funds	24,863.6	24,841.5	25,179.1	25,175.7				25,175.7
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	24,863.9	24,841.5	25,179.1	25,175.7				25,175.7
<b>IPU REVENUES</b>								
General Funds	154.0	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	154.3	130.0	130.0	130.0				130.0

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

<b>38-04-06</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds	356.0	356.0	356.0	356.0				356.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.0</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 (\$3.4) in Contractual Services to reflect a reduction in operating expenditures.

**CORRECTION  
PRISONS  
SPECIAL OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

**38-04-08**

<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,380.1	5,955.6	6,330.8	6,043.8		287.0		<b>6,330.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,380.1</u>	<u>5,955.6</u>	<u>6,330.8</u>	<u>6,043.8</u>		<u>287.0</u>		<u><b>6,330.8</b></u>
<b>Travel</b>								
General Funds	3.4	7.1	7.1	7.1				<b>7.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>7.1</u>	<u>7.1</u>	<u>7.1</u>				<u><b>7.1</b></u>
<b>Contractual Services</b>								
General Funds	342.7	275.1	275.1	259.3				<b>259.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>342.7</u>	<u>275.1</u>	<u>275.1</u>	<u>259.3</u>				<u><b>259.3</b></u>
<b>Supplies and Materials</b>								
General Funds	76.1	115.3	115.3	115.3				<b>115.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.1</u>	<u>115.3</u>	<u>115.3</u>	<u>115.3</u>				<u><b>115.3</b></u>
<b>Capital Outlay</b>								
General Funds		5.9	5.9	5.9				<b>5.9</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u><b>5.9</b></u>
<b>TOTAL</b>								
General Funds	6,802.3	6,359.0	6,734.2	6,431.4		287.0		<b>6,718.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,802.3</u>	<u>6,359.0</u>	<u>6,734.2</u>	<u>6,431.4</u>		<u>287.0</u>		<u><b>6,718.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	53.0	54.0	58.0	54.0		4.0		<b>58.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.0</u>	<u>54.0</u>	<u>58.0</u>	<u>54.0</u>		<u>4.0</u>		<u><b>58.0</b></u>

**CORRECTION  
PRISONS  
SPECIAL OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-08</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>

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

\*Base adjustments include (\$15.8) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of \$287.0 in Personnel Costs and 4.0 FTEs (Administrative Specialist I, Correctional Security Superintendent, and 2.0 Risk Management Safety Officer) from Administration, Office of the Commissioner (38-01-01) to create organizational efficiencies.

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

<b>38-04-09</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,204.7	1,301.9	1,320.3	1,320.3				<b>1,320.3</b>
Appropriated S/F	346.6	848.6	856.9	856.9				<b>856.9</b>
Non-Appropriated S/F								
	<u>1,551.3</u>	<u>2,150.5</u>	<u>2,177.2</u>	<u>2,177.2</u>				<u><b>2,177.2</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.6	19.0	19.0	19.0				<b>19.0</b>
Non-Appropriated S/F								
	<u>4.6</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u><b>19.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	264.4	880.2	880.2	880.2				<b>880.2</b>
Non-Appropriated S/F								
	<u>264.4</u>	<u>880.2</u>	<u>880.2</u>	<u>880.2</u>				<u><b>880.2</b></u>
<b>Energy</b>								
General Funds								
Appropriated S/F		25.3	25.3	25.3				<b>25.3</b>
Non-Appropriated S/F								
		<u>25.3</u>	<u>25.3</u>	<u>25.3</u>				<u><b>25.3</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1,124.3	1,495.5	1,495.5	1,495.5				<b>1,495.5</b>
Non-Appropriated S/F								
	<u>1,124.3</u>	<u>1,495.5</u>	<u>1,495.5</u>	<u>1,495.5</u>				<u><b>1,495.5</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	10.2	182.0	182.0	182.0				<b>182.0</b>
Non-Appropriated S/F								
	<u>10.2</u>	<u>182.0</u>	<u>182.0</u>	<u>182.0</u>				<u><b>182.0</b></u>
<b>TOTAL</b>								
General Funds	1,204.7	1,301.9	1,320.3	1,320.3				<b>1,320.3</b>
Appropriated S/F	1,750.1	3,450.6	3,458.9	3,458.9				<b>3,458.9</b>
Non-Appropriated S/F								
	<u>2,954.8</u>	<u>4,752.5</u>	<u>4,779.2</u>	<u>4,779.2</u>				<u><b>4,779.2</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,155.5	2,562.6	2,562.6	2,562.6				<b>2,562.6</b>
Non-Appropriated S/F								
	<u>2,155.5</u>	<u>2,562.6</u>	<u>2,562.6</u>	<u>2,562.6</u>				<u><b>2,562.6</b></u>

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

<b>38-04-09</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds	17.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F	8.0	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.



**CORRECTION  
PRISONS  
EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-11</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	698.9	956.7	968.5	968.5				968.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>698.9</u>	<u>956.7</u>	<u>968.5</u>	<u>968.5</u>				<u>968.5</u>
<b>Travel</b>								
General Funds	0.5	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	4.6	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Supplies and Materials</b>								
General Funds	7.2	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>TOTAL</b>								
General Funds	711.2	971.5	983.3	983.3				983.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>711.2</u>	<u>971.5</u>	<u>983.3</u>	<u>983.3</u>				<u>983.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	7.7	5.7	5.7	5.7				5.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.

**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

38-06-00								
Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Bureau Chief-Community Corrections</b>								
General Funds	5.0	5.0	6.0	<b>6.0</b>	1,157.9	1,421.5	1,305.0	<b>1,436.2</b>
Appropriated S/F								
Non-Appropriated S/F					195.9			
	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>1,353.8</u>	<u>1,421.5</u>	<u>1,305.0</u>	<u><b>1,436.2</b></u>
<b>Probation And Parole</b>								
General Funds	308.0	308.0	306.0	<b>306.0</b>	21,490.3	22,824.6	24,190.8	<b>23,288.8</b>
Appropriated S/F					338.0	403.1	403.1	<b>278.1</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>528.3</u>	<u>50.4</u>	<u>50.4</u>	<u><b>50.4</b></u>
	<u>309.0</u>	<u>309.0</u>	<u>307.0</u>	<u><b>307.0</b></u>	<u>22,356.6</u>	<u>23,278.1</u>	<u>24,644.3</u>	<u><b>23,617.3</b></u>
<b>House Arrest</b>								
General Funds	39.0	39.0	39.0	<b>39.0</b>	3,168.6	3,778.8	3,879.3	<b>3,873.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u><b>39.0</b></u>	<u>3,168.6</u>	<u>3,778.8</u>	<u>3,879.3</u>	<u><b>3,873.9</b></u>
<b>New Castle County Community Corrections</b>								
General Funds	99.0	99.0	99.0	<b>99.0</b>	6,856.3	7,643.7	7,738.3	<b>7,734.3</b>
Appropriated S/F							95.0	
Non-Appropriated S/F								
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u><b>99.0</b></u>	<u>6,856.3</u>	<u>7,643.7</u>	<u>7,833.3</u>	<u><b>7,734.3</b></u>
<b>Sussex County Community Corrections</b>								
General Funds	79.0	79.0	79.0	<b>79.0</b>	5,586.9	6,445.5	6,524.8	<b>6,519.7</b>
Appropriated S/F					280.6	502.4	502.4	<b>502.4</b>
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u><b>79.0</b></u>	<u>5,867.5</u>	<u>6,947.9</u>	<u>7,027.2</u>	<u><b>7,022.1</b></u>
<b>Kent County Community Corrections</b>								
General Funds	77.0	77.0	77.0	<b>77.0</b>	5,745.2	5,742.9	5,824.6	<b>5,815.5</b>
Appropriated S/F							95.0	
Non-Appropriated S/F								
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u><b>77.0</b></u>	<u>5,745.2</u>	<u>5,742.9</u>	<u>5,919.6</u>	<u><b>5,815.5</b></u>
<b>TOTAL</b>								
General Funds	607.0	607.0	606.0	<b>606.0</b>	44,005.2	47,857.0	49,462.8	<b>48,668.4</b>
Appropriated S/F					618.6	905.5	1,095.5	<b>780.5</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>724.2</u>	<u>50.4</u>	<u>50.4</u>	<u><b>50.4</b></u>
	<u>608.0</u>	<u>608.0</u>	<u>607.0</u>	<u><b>607.0</b></u>	<u>45,348.0</u>	<u>48,812.9</u>	<u>50,608.7</u>	<u><b>49,499.3</b></u>

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

<b>38-06-01</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	502.9	632.6	641.1	641.1				<b>641.1</b>
Appropriated S/F								
Non-Appropriated S/F	35.7							
	538.6	632.6	641.1	641.1				<b>641.1</b>
<b>Travel</b>								
General Funds	2.0	1.2	1.2	1.2				<b>1.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	2.0	1.2	1.2	1.2				<b>1.2</b>
<b>Contractual Services</b>								
General Funds	624.5	758.5	633.5	758.5			6.2	<b>764.7</b>
Appropriated S/F								
Non-Appropriated S/F	125.1							
	749.6	758.5	633.5	758.5			6.2	<b>764.7</b>
<b>Supplies and Materials</b>								
General Funds	28.5	29.2	29.2	29.2				<b>29.2</b>
Appropriated S/F								
Non-Appropriated S/F	30.8							
	59.3	29.2	29.2	29.2				<b>29.2</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.3							
	4.3							
<b>TOTAL</b>								
General Funds	1,157.9	1,421.5	1,305.0	1,430.0			6.2	<b>1,436.2</b>
Appropriated S/F								
Non-Appropriated S/F	195.9							
	1,353.8	1,421.5	1,305.0	1,430.0			6.2	<b>1,436.2</b>
<b>IPU REVENUES</b>								
General Funds	725.2	231.0	231.0	231.0				<b>231.0</b>
Appropriated S/F								
Non-Appropriated S/F	252.5							
	977.7	231.0	231.0	231.0				<b>231.0</b>
<b>POSITIONS</b>								
General Funds	5.0	5.0	6.0	6.0				<b>6.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	6.0	6.0				<b>6.0</b>

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

<b>38-06-01</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>

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

\*Base adjustments include 1.0 FTE to reflect a technical adjustment.

\*Do not recommend structural change of (\$125.0) in Contractual Services.

\*Recommend enhancement of \$6.2 in Contractual Services to reflect a provider increase.

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

<b>38-06-02</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	18,648.6	19,916.9	20,848.6	20,210.1			188.5	20,398.6
Appropriated S/F								
Non-Appropriated S/F	493.6	50.4	50.4	50.4				50.4
	19,142.2	19,967.3	20,899.0	20,260.5			188.5	20,449.0
<b>Travel</b>								
General Funds	5.2	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	5.2	4.5	4.5	4.5				4.5
<b>Contractual Services</b>								
General Funds	2,433.2	2,475.3	2,909.8	2,453.8			4.0	2,457.8
Appropriated S/F	338.0	403.1	403.1	278.1				278.1
Non-Appropriated S/F	28.1							
	2,799.3	2,878.4	3,312.9	2,731.9			4.0	2,735.9
<b>Energy</b>								
General Funds	170.3	228.0	228.0	228.0				228.0
Appropriated S/F								
Non-Appropriated S/F								
	170.3	228.0	228.0	228.0				228.0
<b>Supplies and Materials</b>								
General Funds	226.1	178.0	178.0	178.0				178.0
Appropriated S/F								
Non-Appropriated S/F	6.6							
	232.7	178.0	178.0	178.0				178.0
<b>Capital Outlay</b>								
General Funds	6.9	21.9	21.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	6.9	21.9	21.9	21.9				21.9
<b>TOTAL</b>								
General Funds	21,490.3	22,824.6	24,190.8	23,096.3			192.5	23,288.8
Appropriated S/F	338.0	403.1	403.1	278.1				278.1
Non-Appropriated S/F	528.3	50.4	50.4	50.4				50.4
	22,356.6	23,278.1	24,644.3	23,424.8			192.5	23,617.3
<b>IPU REVENUES</b>								
General Funds	1.1	825.0	825.0	825.0				825.0
Appropriated S/F	187.0	403.1	403.1	403.1				403.1
Non-Appropriated S/F	56.8	50.4	50.4	50.4				50.4
	244.9	1,278.5	1,278.5	1,278.5				1,278.5

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

<b>38-06-02</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds	308.0	308.0	306.0	306.0				<b>306.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u><b>1.0</b></u>
	309.0	309.0	307.0	307.0				<b>307.0</b>

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

\*Base adjustments include (1.0) FTE to reflect a technical adjustment; (1.0) FTE Institution Management to Administration, Office of the Commissioner (38-01-01) to create organizational efficiencies; (\$125.0) ASF in Contractual Services to reflect a technical adjustment; and (\$21.5) in Contractual Services to reflect a reduction in operating expenditures.

\*Do not recommend inflation and volume adjustment of \$179.0 in Contractual Services.

\*Do not recommend structural change of \$125.0 in Contractual Services.

\*Recommend enhancements of \$188.5 in Personnel Costs to implement House Bill 168; and \$4.0 in Contractual Services to reflect a provider increase. Do not recommend additional enhancements of \$450.0 in Personnel Costs and \$130.5 in Contractual Services.

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

<b>38-06-04</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,514.7	2,806.8	2,846.3	2,846.3				2,846.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,514.7</u>	<u>2,806.8</u>	<u>2,846.3</u>	<u>2,846.3</u>				<u>2,846.3</u>
<b>Contractual Services</b>								
General Funds	641.2	947.8	1,008.8	942.8			60.6	1,003.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>641.2</u>	<u>947.8</u>	<u>1,008.8</u>	<u>942.8</u>			<u>60.6</u>	<u>1,003.4</u>
<b>Supplies and Materials</b>								
General Funds	12.7	24.2	24.2	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.7</u>	<u>24.2</u>	<u>24.2</u>	<u>24.2</u>				<u>24.2</u>
<b>TOTAL</b>								
General Funds	3,168.6	3,778.8	3,879.3	3,813.3			60.6	3,873.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,168.6</u>	<u>3,778.8</u>	<u>3,879.3</u>	<u>3,813.3</u>			<u>60.6</u>	<u>3,873.9</u>
<b>IPU REVENUES</b>								
General Funds	4.2	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>POSITIONS</b>								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

\*Base adjustments include (\$5.0) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend enhancement of \$60.6 in Contractual Services to implement House Bill 168. Do not recommend additional enhancement of \$0.4 in Contractual Services.

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

<b>38-06-06</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,286.3	7,009.3	7,103.9	7,103.9				7,103.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,286.3</u>	<u>7,009.3</u>	<u>7,103.9</u>	<u>7,103.9</u>				<u>7,103.9</u>
<b>Travel</b>								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	245.2	301.3	301.3	297.3				297.3
Appropriated S/F			10.0					
Non-Appropriated S/F								
	<u>245.2</u>	<u>301.3</u>	<u>311.3</u>	<u>297.3</u>				<u>297.3</u>
<b>Energy</b>								
General Funds	199.4	210.3	210.3	210.3				210.3
Appropriated S/F			5.0					
Non-Appropriated S/F								
	<u>199.4</u>	<u>210.3</u>	<u>215.3</u>	<u>210.3</u>				<u>210.3</u>
<b>Supplies and Materials</b>								
General Funds	120.9	118.3	118.3	118.3				118.3
Appropriated S/F			70.0					
Non-Appropriated S/F								
	<u>120.9</u>	<u>118.3</u>	<u>188.3</u>	<u>118.3</u>				<u>118.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			10.0					
Non-Appropriated S/F								
			<u>10.0</u>					
	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
<b>TOTAL</b>								
General Funds	6,856.3	7,643.7	7,738.3	7,734.3				7,734.3
Appropriated S/F			95.0					
Non-Appropriated S/F								
	<u>6,856.3</u>	<u>7,643.7</u>	<u>7,833.3</u>	<u>7,734.3</u>				<u>7,734.3</u>
<b>IPU REVENUES</b>								
General Funds	112.2	438.3	438.3	438.3				438.3
Appropriated S/F			95.0				95.0	95.0
Non-Appropriated S/F								
	<u>112.2</u>	<u>438.3</u>	<u>533.3</u>	<u>438.3</u>			<u>95.0</u>	<u>533.3</u>



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

<b>38-06-06</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds	99.0	99.0	99.0	99.0				<b>99.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u><b>99.0</b></u>

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

\*Base adjustments include (\$4.0) in Contractual Services to reflect a reduction in operating expenditures.

\*Do not recommend enhancements of \$10.0 ASF in Contractual Services, \$5.0 ASF in Energy, \$70.0 ASF in Supplies and Materials, and \$10.0 ASF in Capital Outlay.

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

<b>38-06-07</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,262.4	6,114.8	6,194.1	6,194.1				6,194.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,262.4</u>	<u>6,114.8</u>	<u>6,194.1</u>	<u>6,194.1</u>				<u>6,194.1</u>
<b>Contractual Services</b>								
General Funds	146.9	159.3	159.3	154.2				154.2
Appropriated S/F	58.1	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>205.0</u>	<u>234.3</u>	<u>234.3</u>	<u>229.2</u>				<u>229.2</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	12.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>12.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Supplies and Materials</b>								
General Funds	177.6	171.4	171.4	171.4				171.4
Appropriated S/F	124.7	302.4	302.4	302.4				302.4
Non-Appropriated S/F								
	<u>302.3</u>	<u>473.8</u>	<u>473.8</u>	<u>473.8</u>				<u>473.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	64.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>64.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Vehicles</b>								
General Funds								
Appropriated S/F	20.3							
Non-Appropriated S/F								
	<u>20.3</u>							
<b>TOTAL</b>								
General Funds	5,586.9	6,445.5	6,524.8	6,519.7				6,519.7
Appropriated S/F	280.6	502.4	502.4	502.4				502.4
Non-Appropriated S/F								
	<u>5,867.5</u>	<u>6,947.9</u>	<u>7,027.2</u>	<u>7,022.1</u>				<u>7,022.1</u>
<b>IPU REVENUES</b>								
General Funds	72.2	171.4	171.4	171.4				171.4
Appropriated S/F	357.2	502.4	502.4	502.4				502.4
Non-Appropriated S/F								
	<u>429.4</u>	<u>673.8</u>	<u>673.8</u>	<u>673.8</u>				<u>673.8</u>

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

<b>38-06-07</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
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 (\$5.1) in Contractual Services to reflect a reduction in operating expenditures.

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

<b>38-06-08</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,945.8	5,006.8	5,083.0	5,083.0				5,083.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,945.8</u>	<u>5,006.8</u>	<u>5,083.0</u>	<u>5,083.0</u>				<u>5,083.0</u>
<b>Contractual Services</b>								
General Funds	186.4	181.6	187.1	178.0				178.0
Appropriated S/F			10.0					
Non-Appropriated S/F								
	<u>186.4</u>	<u>181.6</u>	<u>197.1</u>	<u>178.0</u>				<u>178.0</u>
<b>Energy</b>								
General Funds	375.7	437.0	437.0	437.0				437.0
Appropriated S/F			5.0					
Non-Appropriated S/F								
	<u>375.7</u>	<u>437.0</u>	<u>442.0</u>	<u>437.0</u>				<u>437.0</u>
<b>Supplies and Materials</b>								
General Funds	170.8	113.0	113.0	113.0				113.0
Appropriated S/F			70.0					
Non-Appropriated S/F								
	<u>170.8</u>	<u>113.0</u>	<u>183.0</u>	<u>113.0</u>				<u>113.0</u>
<b>Capital Outlay</b>								
General Funds	66.5	4.5	4.5	4.5				4.5
Appropriated S/F			10.0					
Non-Appropriated S/F								
	<u>66.5</u>	<u>4.5</u>	<u>14.5</u>	<u>4.5</u>				<u>4.5</u>
<b>TOTAL</b>								
General Funds	5,745.2	5,742.9	5,824.6	5,815.5				5,815.5
Appropriated S/F			95.0					
Non-Appropriated S/F								
	<u>5,745.2</u>	<u>5,742.9</u>	<u>5,919.6</u>	<u>5,815.5</u>				<u>5,815.5</u>
<b>IPU REVENUES</b>								
General Funds	56.5							
Appropriated S/F			95.0				95.0	95.0
Non-Appropriated S/F								
	<u>56.5</u>		<u>95.0</u>				<u>95.0</u>	<u>95.0</u>
<b>POSITIONS</b>								
General Funds	77.0	77.0	77.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>

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

<b>38-06-08</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>

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

\*Base adjustments include (\$3.6) in Contractual Services to reflect a reduction in operating expenditures.

\*Do not recommend enhancements of \$5.5 and \$10.0 ASF in Contractual Services, \$5.0 ASF in Energy, \$70.0 ASF in Supplies and Materials, and \$10.0 ASF in Capital Outlay.