

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Administration</b>								
General Funds	320.0	318.0	318.0	<b>318.0</b>	33,555.2	32,186.6	33,768.6	<b>32,710.9</b>
Appropriated S/F								
Non-Appropriated S/F					2,212.2	800.0	800.0	<b>800.0</b>
	<u>320.0</u>	<u>318.0</u>	<u>318.0</u>	<u><b>318.0</b></u>	<u>35,767.4</u>	<u>32,986.6</u>	<u>34,568.6</u>	<u><b>33,510.9</b></u>
<b>Correctional Healthcare Services</b>								
General Funds	12.0	12.0	12.0	<b>12.0</b>	49,614.2	56,321.5	56,040.6	<b>55,965.9</b>
Appropriated S/F					300.0			
Non-Appropriated S/F					60.3			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>49,974.5</u>	<u>56,321.5</u>	<u>56,040.6</u>	<u><b>55,965.9</b></u>
<b>Prisons</b>								
General Funds	1,611.7	1,614.7	1,614.7	<b>1,614.7</b>	129,009.5	124,930.1	129,805.1	<b>128,700.0</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,885.3	3,333.6	3,343.1	<b>3,345.2</b>
Non-Appropriated S/F					8.7			
	<u>1,621.7</u>	<u>1,624.7</u>	<u>1,624.7</u>	<u><b>1,624.7</b></u>	<u>131,903.5</u>	<u>128,263.7</u>	<u>133,148.2</u>	<u><b>132,045.2</b></u>
<b>Community Corrections</b>								
General Funds	607.0	606.0	606.0	<b>606.0</b>	46,798.1	48,824.3	50,697.5	<b>49,917.1</b>
Appropriated S/F					720.0	754.8	754.8	<b>752.7</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	740.0	50.4	50.4	<b>50.4</b>
	<u>608.0</u>	<u>607.0</u>	<u>607.0</u>	<u><b>607.0</b></u>	<u>48,258.1</u>	<u>49,629.5</u>	<u>51,502.7</u>	<u><b>50,720.2</b></u>
<b>TOTAL</b>								
General Funds	2,550.7	2,550.7	2,550.7	<b>2,550.7</b>	258,977.0	262,262.5	270,311.8	<b>267,293.9</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	3,905.3	4,088.4	4,097.9	<b>4,097.9</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	3,021.2	850.4	850.4	<b>850.4</b>
	<u>2,561.7</u>	<u>2,561.7</u>	<u>2,561.7</u>	<u><b>2,561.7</b></u>	<u>265,903.5</u>	<u>267,201.3</u>	<u>275,260.1</u>	<u><b>272,242.2</b></u>

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					3,330.0	20,675.8		
Special Funds					0.2			
SUBTOTAL					3,330.2	20,675.8		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					262,307.0	282,938.3	270,311.8	267,293.9
Special Funds					6,926.7	4,938.8	4,948.3	4,948.3
TOTAL					269,233.7	287,877.1	275,260.1	272,242.2
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					262,307.0	282,938.3	270,311.8	267,293.9
Special Funds					6,926.7	4,938.8	4,948.3	4,948.3
GRAND TOTAL					269,233.7	287,877.1	275,260.1	272,242.2
	(Reverted)				1,709.0			
	(Encumbering)				4,908.9			
	(Continuing)				15,766.9			

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Office of the Commissioner</b>								
General Funds	18.0	16.0	16.0	16.0	2,058.4	1,772.7	1,883.6	1,563.6
Appropriated S/F								
Non-Appropriated S/F					187.0			
	18.0	16.0	16.0	16.0	2,245.4	1,772.7	1,883.6	1,563.6
<b>Human Resources/Employee Develop. Center</b>								
General Funds	68.0	68.0	68.0	68.0	4,992.4	3,885.5	4,033.4	4,008.4
Appropriated S/F								
Non-Appropriated S/F								
	68.0	68.0	68.0	68.0	4,992.4	3,885.5	4,033.4	4,008.4
<b>Management Services</b>								
General Funds	16.0	15.0	15.0	15.0	2,575.1	2,583.3	2,716.7	2,643.5
Appropriated S/F								
Non-Appropriated S/F								
	16.0	15.0	15.0	15.0	2,575.1	2,583.3	2,716.7	2,643.5
<b>Central Offender Records</b>								
General Funds	39.0	40.0	40.0	40.0	1,984.3	1,988.0	2,063.9	2,063.9
Appropriated S/F								
Non-Appropriated S/F								
	39.0	40.0	40.0	40.0	1,984.3	1,988.0	2,063.9	2,063.9
<b>Information Technology</b>								
General Funds	15.0	15.0	15.0	15.0	2,611.4	2,391.4	2,775.7	2,415.7
Appropriated S/F								
Non-Appropriated S/F					44.6			
	15.0	15.0	15.0	15.0	2,656.0	2,391.4	2,775.7	2,415.7
<b>Food Services</b>								
General Funds	88.0	88.0	88.0	88.0	14,629.4	14,366.4	14,946.3	14,666.8
Appropriated S/F								
Non-Appropriated S/F					1,615.7	800.0	800.0	800.0
	88.0	88.0	88.0	88.0	16,245.1	15,166.4	15,746.3	15,466.8
<b>Facilities Maintenance</b>								
General Funds	76.0	76.0	76.0	76.0	4,704.2	5,199.3	5,349.0	5,349.0
Appropriated S/F								
Non-Appropriated S/F					364.9			
	76.0	76.0	76.0	76.0	5,069.1	5,199.3	5,349.0	5,349.0
<b>TOTAL</b>								
General Funds	320.0	318.0	318.0	318.0	33,555.2	32,186.6	33,768.6	32,710.9
Appropriated S/F								
Non-Appropriated S/F					2,212.2	800.0	800.0	800.0
	320.0	318.0	318.0	318.0	35,767.4	32,986.6	34,568.6	33,510.9

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

38-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds	1,881.0	1,393.8	1,434.7	1,434.7				1,434.7
Appropriated S/F								
Non-Appropriated S/F	<u>1,881.0</u>	<u>1,393.8</u>	<u>1,434.7</u>	<u>1,434.7</u>				<u>1,434.7</u>
<b>Travel</b>								
General Funds	11.9	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	<u>11.9</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	97.1	109.2	179.2	109.2				109.2
Appropriated S/F								
Non-Appropriated S/F	<u>144.6</u>	<u>109.2</u>	<u>179.2</u>	<u>109.2</u>				<u>109.2</u>
	241.7	109.2	179.2	109.2				109.2
<b>Energy</b>								
General Funds	5.3	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	<u>5.3</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
<b>Supplies and Materials</b>								
General Funds	13.2	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	<u>33.4</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>				<u>14.2</u>
	46.6	14.2	14.2	14.2				14.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>							
	9.0							
<b>Contingency Sustain. Int.</b>								
General Funds	41.2							
Appropriated S/F								
Non-Appropriated S/F	<u>41.2</u>							
	41.2							
<b>Emergency Preparedness</b>								
General Funds	8.7							
Appropriated S/F								
Non-Appropriated S/F	<u>8.7</u>							
	8.7							
<b>HOPE Commission</b>								
General Funds		250.0	250.0					
Appropriated S/F								
Non-Appropriated S/F		<u>250.0</u>	<u>250.0</u>					
		250.0	250.0					

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

<b>38-01-01</b>								
<b>Lines</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Request</b>	<b>FY 2014 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2014 Recommend</b>
<b>TOTAL</b>								
General Funds	2,058.4	1,772.7	1,883.6	1,563.6				1,563.6
Appropriated S/F								
Non-Appropriated S/F	187.0							
	<u>2,245.4</u>	<u>1,772.7</u>	<u>1,883.6</u>	<u>1,563.6</u>				<u>1,563.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	85.6							
	<u>85.6</u>							
<b>POSITIONS</b>								
General Funds	18.0	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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

\*Base adjustments include (\$250.0) in HOPE Commission to eliminate funding.

\*Do not recommend structural change of \$70.0 in Contractual Services.

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

38-01-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	4,751.9	3,643.1	3,766.0	3,766.0				3,766.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,751.9</u>	<u>3,643.1</u>	<u>3,766.0</u>	<u>3,766.0</u>				<u>3,766.0</u>
<b>Travel</b>								
General Funds	1.2	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Funds	53.9	61.3	61.3	61.3				61.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.9</u>	<u>61.3</u>	<u>61.3</u>	<u>61.3</u>				<u>61.3</u>
<b>Energy</b>								
General Funds	0.3	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
<b>Supplies and Materials</b>								
General Funds	166.7	126.5	151.5	126.5				126.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>166.7</u>	<u>126.5</u>	<u>151.5</u>	<u>126.5</u>				<u>126.5</u>
<b>Drug Testing</b>								
General Funds	18.4	52.3	52.3	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.4</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
<b>TOTAL</b>								
General Funds	4,992.4	3,885.5	4,033.4	4,008.4				4,008.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,992.4</u>	<u>3,885.5</u>	<u>4,033.4</u>	<u>4,008.4</u>				<u>4,008.4</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 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Request</b>	<b>FY 2014 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2014 Recommend</b>
<b>POSITIONS</b>								
General Funds	68.0	68.0	68.0	68.0				<b>68.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>				<u><b>68.0</b></u>

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

\*Do not recommend enhancement of \$25.0 in Supplies and Materials.

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

38-01-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	1,018.2	1,065.4	1,087.6	1,087.6				1,087.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,018.2</u>	<u>1,065.4</u>	<u>1,087.6</u>	<u>1,087.6</u>				<u>1,087.6</u>
<b>Travel</b>								
General Funds	0.4	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Funds	1,368.9	1,307.0	1,418.2	1,306.8		38.2		1,345.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,368.9</u>	<u>1,307.0</u>	<u>1,418.2</u>	<u>1,306.8</u>		<u>38.2</u>		<u>1,345.0</u>
<b>Energy</b>								
General Funds	124.2	177.7	177.7	177.7				177.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>124.2</u>	<u>177.7</u>	<u>177.7</u>	<u>177.7</u>				<u>177.7</u>
<b>Supplies and Materials</b>								
General Funds	60.8	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.8</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
<b>Warehouse</b>								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>							
<b>TOTAL</b>								
General Funds	2,575.1	2,583.3	2,716.7	2,605.3		38.2		2,643.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,575.1</u>	<u>2,583.3</u>	<u>2,716.7</u>	<u>2,605.3</u>		<u>38.2</u>		<u>2,643.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								



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

38-01-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>POSITIONS</b>								
General Funds	16.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	16.0	15.0	15.0	15.0				15.0

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

\*Base adjustments include (\$0.2) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

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

\*Recommend structural change of \$38.2 from Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect lease obligations.

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

38-01-12								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	1,955.1	1,957.2	2,033.1	2,033.1				2,033.1
Appropriated S/F								
Non-Appropriated S/F	1,955.1	1,957.2	2,033.1	2,033.1				2,033.1
<b>Travel</b>								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F		0.1	0.1	0.1				0.1
<b>Contractual Services</b>								
General Funds	14.6	15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F	14.6	15.5	15.5	15.5				15.5
<b>Supplies and Materials</b>								
General Funds	12.5	15.2	15.2	15.2				15.2
Appropriated S/F								
Non-Appropriated S/F	12.5	15.2	15.2	15.2				15.2
<b>Capital Outlay</b>								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F	2.1							
<b>TOTAL</b>								
General Funds	1,984.3	1,988.0	2,063.9	2,063.9				2,063.9
Appropriated S/F								
Non-Appropriated S/F	1,984.3	1,988.0	2,063.9	2,063.9				2,063.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	39.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F	39.0	40.0	40.0	40.0				40.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

38-01-14								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	1,076.1	1,080.9	1,105.2	1,105.2				1,105.2
Appropriated S/F								
Non-Appropriated S/F	<u>1,076.1</u>	<u>1,080.9</u>	<u>1,105.2</u>	<u>1,105.2</u>				<u>1,105.2</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.0</u>							
	8.0							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>23.3</u>							
	23.3							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>13.3</u>							
	13.3							
<b>Information Technology</b>								
General Funds	1,535.3	1,310.5	1,670.5	1,310.5				1,310.5
Appropriated S/F								
Non-Appropriated S/F	<u>1,535.3</u>	<u>1,310.5</u>	<u>1,670.5</u>	<u>1,310.5</u>				<u>1,310.5</u>
<b>TOTAL</b>								
General Funds	2,611.4	2,391.4	2,775.7	2,415.7				2,415.7
Appropriated S/F								
Non-Appropriated S/F	<u>44.6</u>							
	2,656.0	2,391.4	2,775.7	2,415.7				2,415.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>90.6</u>							
	90.6							
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

38-01-14					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				

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

\*Do not recommend inflation and volume adjustment of \$60.0 in Information Technology.

\*Do not recommend enhancement of \$300.0 in Information Technology.

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

38-01-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	6,169.9	5,979.7	6,124.6	6,124.6				6,124.6
Appropriated S/F								
Non-Appropriated S/F	6,169.9	5,979.7	6,124.6	6,124.6				6,124.6
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Funds	401.8	436.5	436.5	436.5				436.5
Appropriated S/F								
Non-Appropriated S/F	401.8	436.5	436.5	436.5				436.5
<b>Supplies and Materials</b>								
General Funds	7,741.9	7,776.1	7,931.6	7,776.1		155.5		7,931.6
Appropriated S/F								
Non-Appropriated S/F	1,615.7	800.0	800.0	800.0				800.0
	9,357.6	8,576.1	8,731.6	8,576.1		155.5		8,731.6
<b>Capital Outlay</b>								
General Funds	228.5	78.5	358.0	78.5				78.5
Appropriated S/F								
Non-Appropriated S/F	228.5	78.5	358.0	78.5				78.5
<b>Central Supply Warehouse</b>								
General Funds	87.3	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F	87.3	95.0	95.0	95.0				95.0
<b>TOTAL</b>								
General Funds	14,629.4	14,366.4	14,946.3	14,511.3		155.5		14,666.8
Appropriated S/F								
Non-Appropriated S/F	1,615.7	800.0	800.0	800.0				800.0
	16,245.1	15,166.4	15,746.3	15,311.3		155.5		15,466.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,509.6	876.0	876.0	876.0				876.0
	1,509.6	876.0	876.0	876.0				876.0

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

<b>38-01-20</b>								
<b>Lines</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Request</b>	<b>FY 2014 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2014 Recommend</b>
<b>POSITIONS</b>								
General Funds	88.0	88.0	88.0	88.0				<b>88.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<u><b>88.0</b></u>

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

\*Recommend structural change of \$155.5 in Supplies and Materials from Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect increases in food costs.

\*Do not recommend one-time of \$279.5 in Capital Outlay.

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

38-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds	4,704.2	5,199.3	5,349.0	5,349.0				5,349.0
Appropriated S/F								
Non-Appropriated S/F	4,704.2	5,199.3	5,349.0	5,349.0				5,349.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	341.0							
	341.0							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.9							
	18.9							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0							
	5.0							
<b>TOTAL</b>								
General Funds	4,704.2	5,199.3	5,349.0	5,349.0				5,349.0
Appropriated S/F								
Non-Appropriated S/F	364.9							
	5,069.1	5,199.3	5,349.0	5,349.0				5,349.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 2013 level of service.

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

38-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	926.7	1,126.6	1,148.4	1,148.4				1,148.4
Appropriated S/F								
Non-Appropriated S/F	926.7	1,126.6	1,148.4	1,148.4				1,148.4
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	300.0							
Non-Appropriated S/F	55.9							
	355.9							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9							
	2.9							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.5							
	1.5							
<b>Aids Education and Counseling</b>								
General Funds	5.9							
Appropriated S/F								
Non-Appropriated S/F	5.9							
<b>Drug &amp; Alcohol Treatment</b>								
General Funds	4,510.5	8,902.3	6,680.1	8,757.6		-2,152.2		6,605.4
Appropriated S/F								
Non-Appropriated S/F	4,510.5	8,902.3	6,680.1	8,757.6		-2,152.2		6,605.4
<b>Medical Services</b>								
General Funds	44,128.7	46,292.6	48,212.1	46,292.6		1,919.5		48,212.1
Appropriated S/F								
Non-Appropriated S/F	44,128.7	46,292.6	48,212.1	46,292.6		1,919.5		48,212.1
<b>M &amp; R</b>								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F	2.1							
<b>Data Development</b>								
General Funds	40.3							
Appropriated S/F								
Non-Appropriated S/F	40.3							



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

38-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>TOTAL</b>								
General Funds	49,614.2	56,321.5	56,040.6	56,198.6		-232.7		55,965.9
Appropriated S/F	300.0							
Non-Appropriated S/F	60.3							
	<u>49,974.5</u>	<u>56,321.5</u>	<u>56,040.6</u>	<u>56,198.6</u>		<u>-232.7</u>		<u>55,965.9</u>
<b>IPU REVENUES</b>								
General Funds	424.0							
Appropriated S/F								
Non-Appropriated S/F	104.6							
	<u>528.6</u>							
<b>POSITIONS</b>								
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 (\$144.7) in Drug and Alcohol Treatment to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$1,000.0) in Drug and Alcohol Treatment and \$1,000.0 in Medical Services to reflect increases in pharmaceutical costs; (\$919.5) in Drug and Alcohol Treatment and \$919.5 in Medical Services to reflect contract increases; (\$38.2) in Drug and Alcohol Treatment to Administration, Management Services (38-01-10) and (\$39.0) in Drug and Alcohol Treatment to Community Corrections, Probation and Parole (38-06-02) to reflect lease obligations; and (\$155.5) in Drug and Alcohol Treatment to Administration, Food Services (38-01-20) reflect increases in food costs. Do not recommend additional structural change of (\$70.0) in Drug and Alcohol Treatment.

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Bureau Chief - Prisons</b>								
General Funds	7.0	6.0	6.0	6.0	672.3	971.0	1,049.7	984.7
Appropriated S/F								
Non-Appropriated S/F					0.8			
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>673.1</u>	<u>971.0</u>	<u>1,049.7</u>	<u>984.7</u>
<b>James T. Vaughn Correctional Center</b>								
General Funds	698.0	698.0	698.0	698.0	53,646.9	53,247.7	54,848.8	54,806.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>698.0</u>	<u>698.0</u>	<u>698.0</u>	<u>698.0</u>	<u>53,646.9</u>	<u>53,247.7</u>	<u>54,848.8</u>	<u>54,806.8</u>
<b>Sussex Correctional Institution</b>								
General Funds	379.0	379.0	379.0	379.0	30,767.6	28,920.8	29,964.8	29,852.8
Appropriated S/F								
Non-Appropriated S/F					0.8			
	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u>30,768.4</u>	<u>28,920.8</u>	<u>29,964.8</u>	<u>29,852.8</u>
<b>Delores J. Baylor Correctional Institution</b>								
General Funds	97.0	97.0	97.0	97.0	9,224.6	7,569.3	7,909.5	7,823.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u>9,224.6</u>	<u>7,569.3</u>	<u>7,909.5</u>	<u>7,823.5</u>
<b>Howard R. Young Correctional Institution</b>								
General Funds	356.0	356.0	356.0	356.0	25,762.3	25,175.7	26,478.0	25,927.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>	<u>25,762.3</u>	<u>25,175.7</u>	<u>26,478.0</u>	<u>25,927.9</u>
<b>Special Operations</b>								
General Funds	54.0	58.0	58.0	58.0	7,040.4	6,742.0	7,193.5	6,943.5
Appropriated S/F								
Non-Appropriated S/F					7.1			
	<u>54.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u>7,047.5</u>	<u>6,742.0</u>	<u>7,193.5</u>	<u>6,943.5</u>
<b>Delaware Correctional Industries</b>								
General Funds	15.0	15.0	15.0	15.0	1,158.9	1,320.3	1,361.2	1,361.2
Appropriated S/F	10.0	10.0	10.0	10.0	2,885.3	3,333.6	3,343.1	3,345.2
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>4,044.2</u>	<u>4,653.9</u>	<u>4,704.3</u>	<u>4,706.4</u>
<b>Education</b>								
General Funds	5.7	5.7	5.7	5.7	736.5	983.3	999.6	999.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>	<u>736.5</u>	<u>983.3</u>	<u>999.6</u>	<u>999.6</u>

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>TOTAL</b>								
General Funds	1,611.7	1,614.7	1,614.7	<b>1,614.7</b>	129,009.5	124,930.1	129,805.1	<b>128,700.0</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,885.3	3,333.6	3,343.1	<b>3,345.2</b>
Non-Appropriated S/F					8.7			
	<u>1,621.7</u>	<u>1,624.7</u>	<u>1,624.7</u>	<b>1,624.7</b>	<u>131,903.5</u>	<u>128,263.7</u>	<u>133,148.2</u>	<b>132,045.2</b>

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

38-04-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	546.8	828.7	906.9	841.9				841.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>546.8</u>	<u>828.7</u>	<u>906.9</u>	<u>841.9</u>				<u>841.9</u>
<b>Travel</b>								
General Funds	1.6	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Funds	25.9	35.5	35.5	35.5				35.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.9</u>	<u>35.5</u>	<u>35.5</u>	<u>35.5</u>				<u>35.5</u>
<b>Supplies and Materials</b>								
General Funds	3.7	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>4.5</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
<b>Gate Money</b>								
General Funds	7.2	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Prison Arts</b>								
General Funds	87.1	82.5	83.0	83.0				83.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.1</u>	<u>82.5</u>	<u>83.0</u>	<u>83.0</u>				<u>83.0</u>
<b>TOTAL</b>								
General Funds	672.3	971.0	1,049.7	984.7				984.7
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>673.1</u>	<u>971.0</u>	<u>1,049.7</u>	<u>984.7</u>				<u>984.7</u>
<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 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Request</b>	<b>FY 2014 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2014 Recommend</b>
<b>POSITIONS</b>								
General Funds	7.0	6.0	6.0	6.0				<b>6.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

\*Do not recommend enhancement of \$65.0 in Personnel Costs.

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

38-04-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	47,854.2	46,390.8	47,949.9	47,949.9				47,949.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>47,854.2</u>	<u>46,390.8</u>	<u>47,949.9</u>	<u>47,949.9</u>				<u>47,949.9</u>
<b>Travel</b>								
General Funds	0.2	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Contractual Services</b>								
General Funds	1,131.4	1,064.9	1,106.9	1,064.9				1,064.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,131.4</u>	<u>1,064.9</u>	<u>1,106.9</u>	<u>1,064.9</u>				<u>1,064.9</u>
<b>Energy</b>								
General Funds	3,428.0	4,414.3	4,414.3	4,414.3				4,414.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,428.0</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	1,201.9	1,354.1	1,354.1	1,354.1				1,354.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,201.9</u>	<u>1,354.1</u>	<u>1,354.1</u>	<u>1,354.1</u>				<u>1,354.1</u>
<b>Capital Outlay</b>								
General Funds	12.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.6</u>							
<b>JTVCC Fence</b>								
General Funds	18.6	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.6</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
<b>TOTAL</b>								
General Funds	53,646.9	53,247.7	54,848.8	54,806.8				54,806.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>53,646.9</u>	<u>53,247.7</u>	<u>54,848.8</u>	<u>54,806.8</u>				<u>54,806.8</u>

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

38-04-03 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>IPU REVENUES</b>								
General Funds	156.0	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>156.0</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
<b>POSITIONS</b>								
General Funds	698.0	698.0	698.0	698.0				698.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>698.0</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**

\*Do not recommend inflation and volume adjustment of \$42.0 in Contractual Services.

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

38-04-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	27,923.0	26,029.6	26,961.6	26,961.6				26,961.6
Appropriated S/F								
Non-Appropriated S/F	27,923.0	26,029.6	26,961.6	26,961.6				26,961.6
<b>Travel</b>								
General Funds	1.7	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F	1.7	2.7	2.7	2.7				2.7
<b>Contractual Services</b>								
General Funds	967.5	880.6	992.6	880.6				880.6
Appropriated S/F								
Non-Appropriated S/F	967.5	880.6	992.6	880.6				880.6
<b>Energy</b>								
General Funds	1,369.3	1,481.5	1,481.5	1,481.5				1,481.5
Appropriated S/F								
Non-Appropriated S/F	1,369.3	1,481.5	1,481.5	1,481.5				1,481.5
<b>Supplies and Materials</b>								
General Funds	506.1	511.4	511.4	511.4				511.4
Appropriated S/F								
Non-Appropriated S/F	0.8	511.4	511.4	511.4				511.4
<b>Capital Outlay</b>								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F		15.0	15.0	15.0				15.0
<b>TOTAL</b>								
General Funds	30,767.6	28,920.8	29,964.8	29,852.8				29,852.8
Appropriated S/F								
Non-Appropriated S/F	0.8	28,920.8	29,964.8	29,852.8				29,852.8
<b>IPU REVENUES</b>								
General Funds	15.5	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	1.9	0.7	0.7	0.7				0.7



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

<b>38-04-04</b>								
<b>Lines</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Request</b>	<b>FY 2014 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2014 Recommend</b>
<b>POSITIONS</b>								
General Funds	379.0	379.0	379.0	379.0				<b>379.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>				<u><b>379.0</b></u>

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

\*Do not recommend inflation and volume adjustment of \$112.0 in Contractual Services.

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

38-04-05								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	8,131.1	6,438.3	6,692.5	6,692.5				6,692.5
Appropriated S/F								
Non-Appropriated S/F	8,131.1	6,438.3	6,692.5	6,692.5				6,692.5
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Funds	353.0	303.7	339.7	303.7				303.7
Appropriated S/F								
Non-Appropriated S/F	353.0	303.7	339.7	303.7				303.7
<b>Energy</b>								
General Funds	495.4	591.4	591.4	591.4				591.4
Appropriated S/F								
Non-Appropriated S/F	495.4	591.4	591.4	591.4				591.4
<b>Supplies and Materials</b>								
General Funds	240.8	235.0	285.0	235.0				235.0
Appropriated S/F								
Non-Appropriated S/F	240.8	235.0	285.0	235.0				235.0
<b>Capital Outlay</b>								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F	2.6							
<b>TOTAL</b>								
General Funds	9,224.6	7,569.3	7,909.5	7,823.5				7,823.5
Appropriated S/F								
Non-Appropriated S/F	9,224.6	7,569.3	7,909.5	7,823.5				7,823.5
<b>IPU REVENUES</b>								
General Funds	53.4	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	53.4	17.0	17.0	17.0				17.0

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

38-04-05 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>POSITIONS</b>								
General Funds	97.0	97.0	97.0	97.0				97.0
Appropriated S/F								
Non-Appropriated S/F								
	97.0	97.0	97.0	97.0				97.0

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

\*Do not recommend inflation and volume adjustments of \$36.0 in Contractual Services and \$50.0 in Supplies and Materials.

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

38-04-06								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	22,453.8	22,563.1	23,315.4	23,315.4				23,315.4
Appropriated S/F								
Non-Appropriated S/F	22,453.8	22,563.1	23,315.4	23,315.4				23,315.4
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Funds	1,639.0	820.7	1,270.7	820.6				820.6
Appropriated S/F								
Non-Appropriated S/F	1,639.0	820.7	1,270.7	820.6				820.6
<b>Energy</b>								
General Funds	1,024.9	1,086.4	1,086.4	1,086.4				1,086.4
Appropriated S/F								
Non-Appropriated S/F	1,024.9	1,086.4	1,086.4	1,086.4				1,086.4
<b>Supplies and Materials</b>								
General Funds	615.8	703.3	703.3	703.3				703.3
Appropriated S/F								
Non-Appropriated S/F	615.8	703.3	703.3	703.3				703.3
<b>Capital Outlay</b>								
General Funds	28.2		100.0					
Appropriated S/F								
Non-Appropriated S/F	28.2		100.0					
<b>TOTAL</b>								
General Funds	25,762.3	25,175.7	26,478.0	25,927.9				25,927.9
Appropriated S/F								
Non-Appropriated S/F	25,762.3	25,175.7	26,478.0	25,927.9				25,927.9
<b>IPU REVENUES</b>								
General Funds	161.8	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	161.8	130.0	130.0	130.0				130.0

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

38-04-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>POSITIONS</b>								
General Funds	356.0	356.0	356.0	356.0				356.0
Appropriated S/F								
Non-Appropriated S/F								
	356.0	356.0	356.0	356.0				356.0

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

\*Base adjustments include (\$0.1) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

\*Do not recommend inflation and volume adjustment of \$450.0 in Contractual Services.

\*Do not recommend one-time of \$100.0 in Capital Outlay.

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

38-04-08								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	6,552.2	6,330.8	6,532.3	6,532.3				6,532.3
Appropriated S/F								
Non-Appropriated S/F	7.1							
	6,559.3	6,330.8	6,532.3	6,532.3				6,532.3
<b>Travel</b>								
General Funds	4.5	7.1	7.1	7.1				7.1
Appropriated S/F								
Non-Appropriated S/F	4.5	7.1	7.1	7.1				7.1
<b>Contractual Services</b>								
General Funds	384.4	259.3	359.3	259.3				259.3
Appropriated S/F								
Non-Appropriated S/F	384.4	259.3	359.3	259.3				259.3
<b>Supplies and Materials</b>								
General Funds	93.4	115.3	265.3	115.3				115.3
Appropriated S/F								
Non-Appropriated S/F	93.4	115.3	265.3	115.3				115.3
<b>Capital Outlay</b>								
General Funds	5.9	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	5.9	5.9	5.9	5.9				5.9
<b>Emergency Preparedness</b>								
General Funds		23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F		23.6	23.6	23.6				23.6
<b>TOTAL</b>								
General Funds	7,040.4	6,742.0	7,193.5	6,943.5				6,943.5
Appropriated S/F								
Non-Appropriated S/F	7.1							
	7,047.5	6,742.0	7,193.5	6,943.5				6,943.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.1							
	7.1							

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

38-04-08								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>POSITIONS</b>								
General Funds	54.0	58.0	58.0	58.0				58.0
Appropriated S/F								
Non-Appropriated S/F								
	54.0	58.0	58.0	58.0				58.0

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

\*Do not recommend inflation and volume adjustment of \$100.0 in Contractual Services.

\*Do not recommend enhancement of \$150.0 in Supplies and Materials.

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

38-04-09								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	1,158.9	1,320.3	1,361.2	1,361.2				1,361.2
Appropriated S/F	662.0	856.9	866.4	866.4				866.4
Non-Appropriated S/F	1,820.9	2,177.2	2,227.6	2,227.6				2,227.6
<b>Travel</b>								
General Funds								
Appropriated S/F	16.9	19.0	19.0	19.0				19.0
Non-Appropriated S/F	16.9	19.0	19.0	19.0				19.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	326.6	480.2	480.2	480.2				480.2
Non-Appropriated S/F	326.6	480.2	480.2	480.2				480.2
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1,700.3	1,845.5	1,845.5	1,845.5		2.1		1,847.6
Non-Appropriated S/F	1,700.3	1,845.5	1,845.5	1,845.5		2.1		1,847.6
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	92.8	132.0	132.0	132.0				132.0
Non-Appropriated S/F	92.8	132.0	132.0	132.0				132.0
<b>Vehicles</b>								
General Funds								
Appropriated S/F	86.7							
Non-Appropriated S/F	86.7							
<b>TOTAL</b>								
General Funds	1,158.9	1,320.3	1,361.2	1,361.2				1,361.2
Appropriated S/F	2,885.3	3,333.6	3,343.1	3,343.1		2.1		3,345.2
Non-Appropriated S/F	4,044.2	4,653.9	4,704.3	4,704.3		2.1		4,706.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,305.3	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F	2,305.3	2,562.6	2,562.6	2,562.6				2,562.6



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

<b>38-04-09</b>								
<b>Lines</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Request</b>	<b>FY 2014 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2014 Recommend</b>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F	10.0	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F	25.0	25.0	25.0	25.0				<b>25.0</b>

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

\*Recommend structural change of \$2.1 ASF in Supplies and Materials from Community Corrections, Probation and Parole (38-06-02) to reflect projected expenditures.

**CORRECTION  
PRISONS  
EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	721.2	968.5	984.8	984.8				984.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>721.2</u>	<u>968.5</u>	<u>984.8</u>	<u>984.8</u>				<u>984.8</u>
<b>Travel</b>								
General Funds	0.3	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	5.4	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Supplies and Materials</b>								
General Funds	9.6	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.6</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>TOTAL</b>								
General Funds	736.5	983.3	999.6	999.6				999.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>736.5</u>	<u>983.3</u>	<u>999.6</u>	<u>999.6</u>				<u>999.6</u>
<b>IPU REVENUES</b>								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>							
<b>POSITIONS</b>								
General Funds	5.7	5.7	5.7	5.7				5.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</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 2013 level of service.

**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Bureau Chief-Community Corrections</b>								
General Funds	5.0	6.0	6.0	6.0	1,176.7	1,436.2	1,574.5	1,449.5
Appropriated S/F								
Non-Appropriated S/F					357.2			
	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>1,533.9</u>	<u>1,436.2</u>	<u>1,574.5</u>	<u>1,449.5</u>
<b>Probation And Parole</b>								
General Funds	308.0	306.0	306.0	306.0	23,015.2	23,444.7	24,572.6	23,925.4
Appropriated S/F					403.8	127.1	127.1	125.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	382.8	50.4	50.4	50.4
	<u>309.0</u>	<u>307.0</u>	<u>307.0</u>	<u>307.0</u>	<u>23,801.8</u>	<u>23,622.2</u>	<u>24,750.1</u>	<u>24,100.8</u>
<b>House Arrest</b>								
General Funds	39.0	39.0	39.0	39.0	3,477.5	3,873.9	3,934.2	3,934.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>3,477.5</u>	<u>3,873.9</u>	<u>3,934.2</u>	<u>3,934.0</u>
<b>New Castle County Community Corrections</b>								
General Funds	99.0	99.0	99.0	99.0	7,205.2	7,734.3	7,940.5	7,932.5
Appropriated S/F						95.0	95.0	95.0
Non-Appropriated S/F								
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>7,205.2</u>	<u>7,829.3</u>	<u>8,035.5</u>	<u>8,027.5</u>
<b>Sussex County Community Corrections</b>								
General Funds	79.0	79.0	79.0	79.0	5,948.9	6,519.7	6,697.1	6,697.1
Appropriated S/F					316.2	437.7	437.7	437.7
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>6,265.1</u>	<u>6,957.4</u>	<u>7,134.8</u>	<u>7,134.8</u>
<b>Kent County Community Corrections</b>								
General Funds	77.0	77.0	77.0	77.0	5,974.6	5,815.5	5,978.6	5,978.6
Appropriated S/F						95.0	95.0	95.0
Non-Appropriated S/F								
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>5,974.6</u>	<u>5,910.5</u>	<u>6,073.6</u>	<u>6,073.6</u>
<b>TOTAL</b>								
General Funds	607.0	606.0	606.0	606.0	46,798.1	48,824.3	50,697.5	49,917.1
Appropriated S/F					720.0	754.8	754.8	752.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	740.0	50.4	50.4	50.4
	<u>608.0</u>	<u>607.0</u>	<u>607.0</u>	<u>607.0</u>	<u>48,258.1</u>	<u>49,629.5</u>	<u>51,502.7</u>	<u>50,720.2</u>

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

38-06-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	569.0	641.1	654.4	654.4				654.4
Appropriated S/F								
Non-Appropriated S/F	34.7							
	603.7	641.1	654.4	654.4				654.4
<b>Travel</b>								
General Funds	1.0	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	4.2							
	5.2	1.2	1.2	1.2				1.2
<b>Contractual Services</b>								
General Funds	565.0	764.7	889.7	764.7				764.7
Appropriated S/F								
Non-Appropriated S/F	279.8							
	844.8	764.7	889.7	764.7				764.7
<b>Supplies and Materials</b>								
General Funds	41.7	29.2	29.2	29.2				29.2
Appropriated S/F								
Non-Appropriated S/F	27.8							
	69.5	29.2	29.2	29.2				29.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.7							
	10.7							
<b>TOTAL</b>								
General Funds	1,176.7	1,436.2	1,574.5	1,449.5				1,449.5
Appropriated S/F								
Non-Appropriated S/F	357.2							
	1,533.9	1,436.2	1,574.5	1,449.5				1,449.5
<b>IPU REVENUES</b>								
General Funds	525.8	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	351.4							
	877.2	231.0	231.0	231.0				231.0
<b>POSITIONS</b>								
General Funds	5.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	6.0	6.0	6.0				6.0

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

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

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

38-06-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds	19,988.6	20,398.6	20,841.2	20,841.2				20,841.2
Appropriated S/F								
Non-Appropriated S/F	346.3	50.4	50.4	50.4				50.4
	<u>20,334.9</u>	<u>20,449.0</u>	<u>20,891.6</u>	<u>20,891.6</u>				<u>20,891.6</u>
<b>Travel</b>								
General Funds	10.7	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	8.5							
	<u>19.2</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	2,644.3	2,613.7	3,191.0	2,612.8		39.0		2,651.8
Appropriated S/F	403.8	127.1	127.1	127.1		-2.1		125.0
Non-Appropriated S/F	20.8							
	<u>3,068.9</u>	<u>2,740.8</u>	<u>3,318.1</u>	<u>2,739.9</u>		<u>36.9</u>		<u>2,776.8</u>
<b>Energy</b>								
General Funds	159.0	228.0	228.0	228.0				228.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>159.0</u>	<u>228.0</u>	<u>228.0</u>	<u>228.0</u>				<u>228.0</u>
<b>Supplies and Materials</b>								
General Funds	185.6	178.0	228.0	178.0				178.0
Appropriated S/F								
Non-Appropriated S/F	7.2							
	<u>192.8</u>	<u>178.0</u>	<u>228.0</u>	<u>178.0</u>				<u>178.0</u>
<b>Capital Outlay</b>								
General Funds	27.0	21.9	79.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>21.9</u>	<u>79.9</u>	<u>21.9</u>				<u>21.9</u>
<b>TOTAL</b>								
General Funds	23,015.2	23,444.7	24,572.6	23,886.4		39.0		23,925.4
Appropriated S/F	403.8	127.1	127.1	127.1		-2.1		125.0
Non-Appropriated S/F	382.8	50.4	50.4	50.4				50.4
	<u>23,801.8</u>	<u>23,622.2</u>	<u>24,750.1</u>	<u>24,063.9</u>		<u>36.9</u>		<u>24,100.8</u>
<b>IPU REVENUES</b>								
General Funds	2.7	825.0	825.0	825.0				825.0
Appropriated S/F	250.0	403.1	403.1	403.1				403.1
Non-Appropriated S/F	63.0	50.4	50.4	50.4				50.4
	<u>315.7</u>	<u>1,278.5</u>	<u>1,278.5</u>	<u>1,278.5</u>				<u>1,278.5</u>

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

38-06-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>POSITIONS</b>								
General Funds	308.0	306.0	306.0	306.0				306.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	309.0	307.0	307.0	307.0				307.0

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

\*Base adjustments include (\$0.9) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

\*Do not recommend inflation and volume adjustments of \$281.0 in Contractual Services and \$50.0 in Supplies and Materials.

\*Recommend structural changes of \$39.0 in Contractual Services from Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect lease obligations; and (\$2.1) ASF in Contractual Services to Prisons, Delaware Correctional Industries (38-04-09) to reflect projected expenditures.

\*Do not recommend enhancement of \$257.3 in Contractual Services.

\*Do not recommend one-time of \$58.0 in Capital Outlay.

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

38-06-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	2,686.2	2,846.3	2,906.6	2,906.6				2,906.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,686.2</u>	<u>2,846.3</u>	<u>2,906.6</u>	<u>2,906.6</u>				<u>2,906.6</u>
<b>Contractual Services</b>								
General Funds	760.1	1,003.4	1,003.4	1,003.2				1,003.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>760.1</u>	<u>1,003.4</u>	<u>1,003.4</u>	<u>1,003.2</u>				<u>1,003.2</u>
<b>Supplies and Materials</b>								
General Funds	31.2	24.2	24.2	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.2</u>	<u>24.2</u>	<u>24.2</u>	<u>24.2</u>				<u>24.2</u>
<b>TOTAL</b>								
General Funds	3,477.5	3,873.9	3,934.2	3,934.0				3,934.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,477.5</u>	<u>3,873.9</u>	<u>3,934.2</u>	<u>3,934.0</u>				<u>3,934.0</u>
<b>IPU REVENUES</b>								
General Funds	3.1	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</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 (\$0.2) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

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

38-06-06								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	6,606.6	7,103.9	7,302.1	7,302.1				7,302.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,606.6</u>	<u>7,103.9</u>	<u>7,302.1</u>	<u>7,302.1</u>				<u>7,302.1</u>
<b>Travel</b>								
General Funds	0.9	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	307.7	297.3	305.3	297.3				297.3
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>307.7</u>	<u>307.3</u>	<u>315.3</u>	<u>307.3</u>				<u>307.3</u>
<b>Energy</b>								
General Funds	163.0	210.3	210.3	210.3				210.3
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>163.0</u>	<u>215.3</u>	<u>215.3</u>	<u>215.3</u>				<u>215.3</u>
<b>Supplies and Materials</b>								
General Funds	127.0	118.3	118.3	118.3				118.3
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>127.0</u>	<u>188.3</u>	<u>188.3</u>	<u>188.3</u>				<u>188.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>TOTAL</b>								
General Funds	7,205.2	7,734.3	7,940.5	7,932.5				7,932.5
Appropriated S/F		95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>7,205.2</u>	<u>7,829.3</u>	<u>8,035.5</u>	<u>8,027.5</u>				<u>8,027.5</u>
<b>IPU REVENUES</b>								
General Funds	84.1	438.3	438.3	438.3				438.3
Appropriated S/F		95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>84.1</u>	<u>533.3</u>	<u>533.3</u>	<u>533.3</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 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Request</b>	<b>FY 2014 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2014 Recommend</b>
<b>POSITIONS</b>								
General Funds	99.0	99.0	99.0	99.0				99.0
Appropriated S/F								
Non-Appropriated S/F								
	99.0	99.0	99.0	99.0				99.0

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

\*Do not recommend inflation and volume adjustment of \$8.0 in Contractual Services.

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

38-06-07								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	5,642.8	6,194.1	6,371.5	6,371.5				6,371.5
Appropriated S/F								
Non-Appropriated S/F	5,642.8	6,194.1	6,371.5	6,371.5				6,371.5
<b>Travel</b>								
General Funds								
Appropriated S/F	1.8							
Non-Appropriated S/F	1.8							
<b>Contractual Services</b>								
General Funds	158.3	154.2	154.2	154.2				154.2
Appropriated S/F	61.4	75.0	75.0	75.0				75.0
Non-Appropriated S/F	219.7	229.2	229.2	229.2				229.2
<b>Energy</b>								
General Funds								
Appropriated S/F	12.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F	12.5	30.0	30.0	30.0				30.0
<b>Supplies and Materials</b>								
General Funds	147.8	171.4	171.4	171.4				171.4
Appropriated S/F	164.8	257.7	257.7	257.7				257.7
Non-Appropriated S/F	312.6	429.1	429.1	429.1				429.1
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	65.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F	65.8	75.0	75.0	75.0				75.0
<b>Vehicles</b>								
General Funds								
Appropriated S/F	9.9							
Non-Appropriated S/F	9.9							
<b>TOTAL</b>								
General Funds	5,948.9	6,519.7	6,697.1	6,697.1				6,697.1
Appropriated S/F	316.2	437.7	437.7	437.7				437.7
Non-Appropriated S/F	6,265.1	6,957.4	7,134.8	7,134.8				7,134.8

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

38-06-07 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>IPU REVENUES</b>								
General Funds	42.5	171.4	171.4	171.4				171.4
Appropriated S/F	412.6	502.4	502.4	502.4				502.4
Non-Appropriated S/F	455.1	673.8	673.8	673.8				673.8
<b>POSITIONS</b>								
General Funds	79.0	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F	79.0	79.0	79.0	79.0				79.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

38-06-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds	5,290.1	5,083.0	5,246.1	5,246.1				5,246.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,290.1</u>	<u>5,083.0</u>	<u>5,246.1</u>	<u>5,246.1</u>				<u>5,246.1</u>
<b>Contractual Services</b>								
General Funds	179.4	178.0	178.0	178.0				178.0
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>179.4</u>	<u>188.0</u>	<u>188.0</u>	<u>188.0</u>				<u>188.0</u>
<b>Energy</b>								
General Funds	355.1	437.0	437.0	437.0				437.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>355.1</u>	<u>442.0</u>	<u>442.0</u>	<u>442.0</u>				<u>442.0</u>
<b>Supplies and Materials</b>								
General Funds	150.0	113.0	113.0	113.0				113.0
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>150.0</u>	<u>183.0</u>	<u>183.0</u>	<u>183.0</u>				<u>183.0</u>
<b>Capital Outlay</b>								
General Funds		4.5	4.5	4.5				4.5
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
<b>TOTAL</b>								
General Funds	5,974.6	5,815.5	5,978.6	5,978.6				5,978.6
Appropriated S/F		95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>5,974.6</u>	<u>5,910.5</u>	<u>6,073.6</u>	<u>6,073.6</u>				<u>6,073.6</u>
<b>IPU REVENUES</b>								
General Funds	61.2							
Appropriated S/F		95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>61.2</u>	<u>95.0</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>

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.