

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds	318.0	318.0	318.0	318.0	34,407.8	32,853.9	34,646.3	33,920.5
Appropriated S/F								
Non-Appropriated S/F					2,506.2	800.0	800.0	800.0
	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>	<u>36,914.0</u>	<u>33,653.9</u>	<u>35,446.3</u>	<u>34,720.5</u>
Correctional Healthcare Services								
General Funds	12.0	12.0	12.0	12.0	53,643.9	55,393.9	55,403.2	55,403.2
Appropriated S/F					302.2		341.7	341.7
Non-Appropriated S/F					178.1			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>54,124.2</u>	<u>55,393.9</u>	<u>55,744.9</u>	<u>55,744.9</u>
Prisons								
General Funds	1,614.7	1,614.7	1,614.7	1,614.7	128,203.5	131,127.2	136,044.0	133,859.6
Appropriated S/F	10.0	10.0	10.0	10.0	2,152.3	3,345.2	3,354.4	3,345.2
Non-Appropriated S/F					24.5			
	<u>1,624.7</u>	<u>1,624.7</u>	<u>1,624.7</u>	<u>1,624.7</u>	<u>130,380.3</u>	<u>134,472.4</u>	<u>139,398.4</u>	<u>137,204.8</u>
Community Corrections								
General Funds	606.0	606.0	607.0	606.0	47,008.3	50,305.1	51,227.0	51,262.4
Appropriated S/F					423.6	752.7	627.7	627.7
Non-Appropriated S/F	1.0	1.0		1.0	440.0	50.4		55.9
	<u>607.0</u>	<u>607.0</u>	<u>607.0</u>	<u>607.0</u>	<u>47,871.9</u>	<u>51,108.2</u>	<u>51,854.7</u>	<u>51,946.0</u>
TOTAL								
General Funds	2,550.7	2,550.7	2,551.7	2,550.7	263,263.5	269,680.1	277,320.5	274,445.7
Appropriated S/F	10.0	10.0	10.0	10.0	2,878.1	4,097.9	4,323.8	4,314.6
Non-Appropriated S/F	1.0	1.0		1.0	3,148.8	850.4	800.0	855.9
	<u>2,561.7</u>	<u>2,561.7</u>	<u>2,561.7</u>	<u>2,561.7</u>	<u>269,290.4</u>	<u>274,628.4</u>	<u>282,444.3</u>	<u>279,616.2</u>

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1,725.7	18,479.9		
Special Funds					0.7			
SUBTOTAL					1,726.4	18,479.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					264,989.2	288,160.0	277,320.5	274,445.7
Special Funds					6,027.6	4,948.3	5,123.8	5,170.5
TOTAL					271,016.8	293,108.3	282,444.3	279,616.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					1,109.0			
GRAND TOTAL								
General Funds					264,989.2	288,160.0	277,320.5	274,445.7
Special Funds					7,136.6	4,948.3	5,123.8	5,170.5
GRAND TOTAL					272,125.8	293,108.3	282,444.3	279,616.2
	(Reverted)				2,019.2			
	(Encumbering)				5,714.7			
	(Continuing)				12,765.2			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Commissioner								
General Funds	16.0	17.0	17.0	17.0	2,285.5	1,714.6	1,737.9	1,727.9
Appropriated S/F								
Non-Appropriated S/F					189.2			
	<u>16.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,474.7</u>	<u>1,714.6</u>	<u>1,737.9</u>	<u>1,727.9</u>
Human Resources/Employee Develop. Center								
General Funds	68.0	68.0	68.0	68.0	5,242.8	4,008.4	4,150.9	4,080.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>5,242.8</u>	<u>4,008.4</u>	<u>4,150.9</u>	<u>4,080.2</u>
Management Services								
General Funds	15.0	15.0	15.0	15.0	2,540.5	2,716.5	2,767.3	2,728.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,540.5</u>	<u>2,716.5</u>	<u>2,767.3</u>	<u>2,728.0</u>
Central Offender Records								
General Funds	40.0	40.0	40.0	40.0	1,973.7	2,063.9	2,088.4	2,088.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>1,973.7</u>	<u>2,063.9</u>	<u>2,088.4</u>	<u>2,088.4</u>
Information Technology								
General Funds	15.0	14.0	14.0	14.0	2,799.9	2,334.7	2,794.0	2,344.0
Appropriated S/F								
Non-Appropriated S/F					844.8			
	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>3,644.7</u>	<u>2,334.7</u>	<u>2,794.0</u>	<u>2,344.0</u>
Food Services								
General Funds	88.0	88.0	88.0	88.0	14,770.1	14,666.8	15,628.3	15,472.5
Appropriated S/F								
Non-Appropriated S/F					1,452.1	800.0	800.0	800.0
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>16,222.2</u>	<u>15,466.8</u>	<u>16,428.3</u>	<u>16,272.5</u>
Facilities Maintenance								
General Funds	76.0	76.0	76.0	76.0	4,795.3	5,349.0	5,479.5	5,479.5
Appropriated S/F								
Non-Appropriated S/F					20.1			
	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>4,815.4</u>	<u>5,349.0</u>	<u>5,479.5</u>	<u>5,479.5</u>
TOTAL								
General Funds	318.0	318.0	318.0	318.0	34,407.8	32,853.9	34,646.3	33,920.5
Appropriated S/F								
Non-Appropriated S/F					2,506.2	800.0	800.0	800.0
	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>	<u>36,914.0</u>	<u>33,653.9</u>	<u>35,446.3</u>	<u>34,720.5</u>

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

38-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,513.0	1,515.7	1,529.0	1,529.0				1,529.0
Appropriated S/F								
Non-Appropriated S/F	1,513.0	1,515.7	1,529.0	1,529.0				1,529.0
Travel								
General Funds	13.5	0.8	10.8	0.8		10.0		10.8
Appropriated S/F								
Non-Appropriated S/F	13.5	0.8	10.8	0.8		10.0		10.8
Contractual Services								
General Funds	100.2	179.2	179.2	179.2		-10.0		169.2
Appropriated S/F								
Non-Appropriated S/F	101.2	179.2	179.2	179.2		-10.0		169.2
	201.4	179.2	179.2	179.2		-10.0		169.2
Energy								
General Funds	4.9	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	4.9	4.7	4.7	4.7				4.7
Supplies and Materials								
General Funds	7.1	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	11.1	14.2	14.2	14.2				14.2
	18.2	14.2	14.2	14.2				14.2
Capital Outlay								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F	76.9							
	80.9							
Operations								
General Funds	361.4							
Appropriated S/F								
Non-Appropriated S/F	361.4							
Emergency Preparedness								
General Funds	31.4							
Appropriated S/F								
Non-Appropriated S/F	31.4							
HOPE Commission								
General Funds	250.0							
Appropriated S/F								
Non-Appropriated S/F	250.0							

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

38-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	2,285.5	1,714.6	1,737.9	1,727.9				1,727.9
Appropriated S/F								
Non-Appropriated S/F	189.2							
	<u>2,474.7</u>	<u>1,714.6</u>	<u>1,737.9</u>	<u>1,727.9</u>				<u>1,727.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	74.1							
	<u>74.1</u>							
POSITIONS								
General Funds	16.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Do not recommend inflation and volume adjustment of \$10.0 in Travel.

*Recommend structural changes of \$10.0 in Travel and (\$10.0) in Contractual Services to reflect projected expenditures.

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

38-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	5,029.5	3,766.0	3,837.8	3,837.8				3,837.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,029.5</u>	<u>3,766.0</u>	<u>3,837.8</u>	<u>3,837.8</u>				<u>3,837.8</u>
Travel								
General Funds	0.8	0.9	15.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.9</u>	<u>15.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	64.3	61.3	81.3	61.3				61.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.3</u>	<u>61.3</u>	<u>81.3</u>	<u>61.3</u>				<u>61.3</u>
Energy								
General Funds	0.6	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Supplies and Materials								
General Funds	105.1	126.5	126.5	126.5				126.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.1</u>	<u>126.5</u>	<u>126.5</u>	<u>126.5</u>				<u>126.5</u>
Drug Testing								
General Funds	42.5	52.3	88.0	52.3				52.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.5</u>	<u>52.3</u>	<u>88.0</u>	<u>52.3</u>				<u>52.3</u>
TOTAL								
General Funds	5,242.8	4,008.4	4,150.9	4,080.2				4,080.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,242.8</u>	<u>4,008.4</u>	<u>4,150.9</u>	<u>4,080.2</u>				<u>4,080.2</u>
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							

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

38-01-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	68.0	68.0	68.0	68.0				68.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.0</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

*Do not recommend inflation and volume adjustments of \$15.0 in Travel, \$20.0 in Contractual Services, and \$35.7 in Drug Testing.

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

38-01-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	987.9	1,087.6	1,099.1	1,099.1				1,099.1
Appropriated S/F								
Non-Appropriated S/F								
	987.9	1,087.6	1,099.1	1,099.1				1,099.1
Travel								
General Funds	0.3	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.7	0.7	0.7				0.7
Contractual Services								
General Funds	1,409.4	1,418.0	1,457.3	1,418.0				1,418.0
Appropriated S/F								
Non-Appropriated S/F								
	1,409.4	1,418.0	1,457.3	1,418.0				1,418.0
Energy								
General Funds	125.8	177.7	177.7	177.7				177.7
Appropriated S/F								
Non-Appropriated S/F								
	125.8	177.7	177.7	177.7				177.7
Supplies and Materials								
General Funds	17.1	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
	17.1	32.5	32.5	32.5				32.5
TOTAL								
General Funds	2,540.5	2,716.5	2,767.3	2,728.0				2,728.0
Appropriated S/F								
Non-Appropriated S/F								
	2,540.5	2,716.5	2,767.3	2,728.0				2,728.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				15.0

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

*Do not recommend inflation and volume adjustment of \$39.3 in Contractual Services.

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

38-01-12								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,944.2	2,033.1	2,057.6	2,057.6				2,057.6
Appropriated S/F								
Non-Appropriated S/F	1,944.2	2,033.1	2,057.6	2,057.6				2,057.6
Travel								
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
Contractual Services								
General Funds	15.1	15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F	15.1	15.5	15.5	15.5				15.5
Supplies and Materials								
General Funds	14.4	15.2	15.2	15.2				15.2
Appropriated S/F								
Non-Appropriated S/F	14.4	15.2	15.2	15.2				15.2
TOTAL								
General Funds	1,973.7	2,063.9	2,088.4	2,088.4				2,088.4
Appropriated S/F								
Non-Appropriated S/F	1,973.7	2,063.9	2,088.4	2,088.4				2,088.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	40.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F	40.0	40.0	40.0	40.0				40.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

38-01-14								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	851.8	1,024.2	1,033.5	1,033.5				1,033.5
Appropriated S/F								
Non-Appropriated S/F	<u>851.8</u>	<u>1,024.2</u>	<u>1,033.5</u>	<u>1,033.5</u>				<u>1,033.5</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>594.9</u>							
	594.9							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>122.0</u>							
	122.0							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>127.9</u>							
	127.9							
Information Technology								
General Funds	1,948.1	1,310.5	1,760.5	1,310.5				1,310.5
Appropriated S/F								
Non-Appropriated S/F	<u>1,948.1</u>	<u>1,310.5</u>	<u>1,760.5</u>	<u>1,310.5</u>				<u>1,310.5</u>
	1,948.1	1,310.5	1,760.5	1,310.5				1,310.5
TOTAL								
General Funds	2,799.9	2,334.7	2,794.0	2,344.0				2,344.0
Appropriated S/F								
Non-Appropriated S/F	<u>844.8</u>							
	3,644.7	2,334.7	2,794.0	2,344.0				2,344.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>221.0</u>							
	221.0							
POSITIONS								
General Funds	15.0	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
	15.0	14.0	14.0	14.0				14.0

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

38-01-14					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				

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

*Do not recommend inflation and volume adjustment of \$200.0 in Information Technology.

*Do not recommend enhancement of \$250.0 in Information Technology.

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

38-01-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,203.7	6,124.6	6,212.3	6,212.3				6,212.3
Appropriated S/F								
Non-Appropriated S/F	6,203.7	6,124.6	6,212.3	6,212.3				6,212.3
Travel								
General Funds	1.2	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	1.2	0.6	0.6	0.6				0.6
Contractual Services								
General Funds	325.9	436.5	436.5	436.5				436.5
Appropriated S/F								
Non-Appropriated S/F	325.9	436.5	436.5	436.5				436.5
Supplies and Materials								
General Funds	7,877.2	7,931.6	8,805.4	7,931.6			718.0	8,649.6
Appropriated S/F								
Non-Appropriated S/F	1,452.1	800.0	800.0	800.0				800.0
	9,329.3	8,731.6	9,605.4	8,731.6			718.0	9,449.6
Capital Outlay								
General Funds	272.3	78.5	78.5	78.5				78.5
Appropriated S/F								
Non-Appropriated S/F	272.3	78.5	78.5	78.5				78.5
Central Supply Warehouse								
General Funds	89.8	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F	89.8	95.0	95.0	95.0				95.0
TOTAL								
General Funds	14,770.1	14,666.8	15,628.3	14,754.5			718.0	15,472.5
Appropriated S/F								
Non-Appropriated S/F	1,452.1	800.0	800.0	800.0				800.0
	16,222.2	15,466.8	16,428.3	15,554.5			718.0	16,272.5
IPU REVENUES								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F	1,526.7	876.0	876.0	876.0				876.0
	1,528.2	876.0	876.0	876.0				876.0

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

38-01-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
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 \$155.8 in Supplies and Materials.

*Recommend enhancement of \$718.0 in Supplies and Materials to allow for the continuation of the James T. Vaughn Correctional Center Feeding-in program.

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

38-01-40								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,795.3	5,349.0	5,479.5	5,479.5				5,479.5
Appropriated S/F								
Non-Appropriated S/F	4,795.3	5,349.0	5,479.5	5,479.5				5,479.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.4							
	17.4							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7							
	2.7							
TOTAL								
General Funds	4,795.3	5,349.0	5,479.5	5,479.5				5,479.5
Appropriated S/F								
Non-Appropriated S/F	20.1							
	4,815.4	5,349.0	5,479.5	5,479.5				5,479.5
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	0.5							
POSITIONS								
General Funds	76.0	76.0	76.0	76.0				76.0
Appropriated S/F								
Non-Appropriated S/F	76.0	76.0	76.0	76.0				76.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

38-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,015.2	1,148.4	1,157.7	1,157.7				1,157.7
Appropriated S/F								
Non-Appropriated S/F	1,015.2	1,148.4	1,157.7	1,157.7				1,157.7
Contractual Services								
General Funds								
Appropriated S/F	302.2		341.7			341.7		341.7
Non-Appropriated S/F	176.4		341.7			341.7		341.7
	478.6		341.7			341.7		341.7
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	1.7							
Drug & Alcohol Treatment								
General Funds	7,910.7	6,605.4	6,605.4	6,605.4				6,605.4
Appropriated S/F								
Non-Appropriated S/F	7,910.7	6,605.4	6,605.4	6,605.4				6,605.4
Medical Services								
General Funds	44,711.6	47,640.1	47,640.1	47,640.1				47,640.1
Appropriated S/F								
Non-Appropriated S/F	44,711.6	47,640.1	47,640.1	47,640.1				47,640.1
M & R								
General Funds	6.4							
Appropriated S/F								
Non-Appropriated S/F	6.4							
TOTAL								
General Funds	53,643.9	55,393.9	55,403.2	55,403.2				55,403.2
Appropriated S/F	302.2		341.7			341.7		341.7
Non-Appropriated S/F	178.1		341.7			341.7		341.7
	54,124.2	55,393.9	55,744.9	55,403.2		341.7		55,744.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	224.1							
	224.1							

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

38-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Recommend structural change of \$341.7 ASF in Contractual Services from Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) for the Young Criminal Offender program.

*Do not recommend enhancement of \$341.7 ASF in Contractual Services.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Bureau Chief - Prisons								
General Funds	6.0	6.0	6.0	6.0	615.6	3,261.2	1,051.1	989.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>615.6</u>	<u>3,261.2</u>	<u>1,051.1</u>	<u>989.9</u>
James T. Vaughn Correctional Center								
General Funds	698.0	698.0	698.0	698.0	54,190.5	54,806.8	57,251.0	57,117.0
Appropriated S/F								
Non-Appropriated S/F					0.8			
	<u>698.0</u>	<u>698.0</u>	<u>698.0</u>	<u>698.0</u>	<u>54,191.3</u>	<u>54,806.8</u>	<u>57,251.0</u>	<u>57,117.0</u>
Sussex Correctional Institution								
General Funds	379.0	379.0	379.0	379.0	30,770.6	29,852.8	31,023.5	30,916.5
Appropriated S/F								
Non-Appropriated S/F					0.7			
	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u>30,771.3</u>	<u>29,852.8</u>	<u>31,023.5</u>	<u>30,916.5</u>
Delores J. Baylor Correctional Institution								
General Funds	97.0	97.0	97.0	97.0	8,533.5	7,874.2	9,881.3	8,181.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u>8,533.5</u>	<u>7,874.2</u>	<u>9,881.3</u>	<u>8,181.1</u>
Howard R. Young Correctional Institution								
General Funds	356.0	356.0	356.0	356.0	25,371.8	25,927.9	27,179.6	27,072.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>	<u>25,371.8</u>	<u>25,927.9</u>	<u>27,179.6</u>	<u>27,072.6</u>
Special Operations								
General Funds	58.0	58.0	58.0	58.0	6,923.3	7,043.5	7,250.6	7,175.6
Appropriated S/F								
Non-Appropriated S/F					23.0			
	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u>6,946.3</u>	<u>7,043.5</u>	<u>7,250.6</u>	<u>7,175.6</u>
Delaware Correctional Industries								
General Funds	15.0	15.0	15.0	15.0	1,061.0	1,361.2	1,399.7	1,399.7
Appropriated S/F	10.0	10.0	10.0	10.0	2,152.3	3,345.2	3,354.4	3,345.2
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>3,213.3</u>	<u>4,706.4</u>	<u>4,754.1</u>	<u>4,744.9</u>
Education								
General Funds	5.7	5.7	5.7	5.7	737.2	999.6	1,007.2	1,007.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>	<u>737.2</u>	<u>999.6</u>	<u>1,007.2</u>	<u>1,007.2</u>

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
TOTAL								
General Funds	1,614.7	1,614.7	1,614.7	1,614.7	128,203.5	131,127.2	136,044.0	133,859.6
Appropriated S/F	10.0	10.0	10.0	10.0	2,152.3	3,345.2	3,354.4	3,345.2
Non-Appropriated S/F					24.5			
	<u>1,624.7</u>	<u>1,624.7</u>	<u>1,624.7</u>	1,624.7	<u>130,380.3</u>	<u>134,472.4</u>	<u>139,398.4</u>	137,204.8

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

38-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	497.4	3,118.4	907.7	3,123.6		-2,277.1		846.5
Appropriated S/F								
Non-Appropriated S/F								
	497.4	3,118.4	907.7	3,123.6		-2,277.1		846.5
Travel								
General Funds	3.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	3.3	0.5	0.5	0.5				0.5
Contractual Services								
General Funds	23.0	35.5	35.5	35.5				35.5
Appropriated S/F								
Non-Appropriated S/F								
	23.0	35.5	35.5	35.5				35.5
Supplies and Materials								
General Funds	5.0	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.8	4.8	4.8				4.8
Gate Money								
General Funds	7.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	19.0	19.0	19.0				19.0
Prison Arts								
General Funds	79.9	83.0	83.6	83.0		0.6		83.6
Appropriated S/F								
Non-Appropriated S/F								
	79.9	83.0	83.6	83.0		0.6		83.6
TOTAL								
General Funds	615.6	3,261.2	1,051.1	3,266.4		-2,276.5		989.9
Appropriated S/F								
Non-Appropriated S/F								
	615.6	3,261.2	1,051.1	3,266.4		-2,276.5		989.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

38-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				6.0

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

*Recommend structural changes of (\$1,034.9) in Personnel Costs to James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures; (\$587.2) in Personnel Costs to Sussex Correctional Institution (38-04-04) to reflect projected expenditures; (\$132.6) in Personnel Costs to Delores J. Baylor Correctional Institution (38-04-05) to reflect projected expenditures; (\$521.8) in Personnel Costs to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures; and (\$0.6) in Personnel Costs and \$0.6 in Prison Arts to reflect projected expenditures.

*Do not recommend enhancement of \$61.2 in Personnel Costs.

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

38-04-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	48,433.8	47,949.9	50,367.1	49,225.2		1,034.9		50,260.1
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>48,434.5</u>	<u>47,949.9</u>	<u>50,367.1</u>	<u>49,225.2</u>		<u>1,034.9</u>		<u>50,260.1</u>
Travel								
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>
Contractual Services								
General Funds	890.9	1,064.9	1,064.9	1,064.9				1,064.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>890.9</u>	<u>1,064.9</u>	<u>1,064.9</u>	<u>1,064.9</u>				<u>1,064.9</u>
Energy								
General Funds	3,568.1	4,414.3	4,414.3	4,414.3				4,414.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,568.1</u>	<u>4,414.3</u>	<u>4,414.3</u>	<u>4,414.3</u>				<u>4,414.3</u>
Supplies and Materials								
General Funds	1,274.6	1,354.1	1,354.1	1,354.1				1,354.1
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>1,274.7</u>	<u>1,354.1</u>	<u>1,354.1</u>	<u>1,354.1</u>				<u>1,354.1</u>
Capital Outlay								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
JTVCC Fence								
General Funds	12.9	23.0	50.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>23.0</u>	<u>50.0</u>	<u>23.0</u>				<u>23.0</u>
TOTAL								
General Funds	54,190.5	54,806.8	57,251.0	56,082.1		1,034.9		57,117.0
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>54,191.3</u>	<u>54,806.8</u>	<u>57,251.0</u>	<u>56,082.1</u>		<u>1,034.9</u>		<u>57,117.0</u>

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

38-04-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	45.5	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>46.2</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
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 \$27.0 in JTVCC Fence.

*Recommend structural change of \$1,034.9 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

*Do not recommend enhancement of \$107.0 in Personnel Costs.

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

38-04-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	28,339.4	26,961.6	28,429.3	27,735.1		587.2		28,322.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,339.4</u>	<u>26,961.6</u>	<u>28,429.3</u>	<u>27,735.1</u>		<u>587.2</u>		<u>28,322.3</u>
Travel								
General Funds	2.3	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>				<u>2.7</u>
Contractual Services								
General Funds	839.0	880.6	880.6	880.6				880.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>839.0</u>	<u>880.6</u>	<u>880.6</u>	<u>880.6</u>				<u>880.6</u>
Energy								
General Funds	1,121.9	1,481.5	1,184.5	1,481.5		-297.0		1,184.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,121.9</u>	<u>1,481.5</u>	<u>1,184.5</u>	<u>1,481.5</u>		<u>-297.0</u>		<u>1,184.5</u>
Supplies and Materials								
General Funds	468.0	511.4	511.4	511.4				511.4
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>468.7</u>	<u>511.4</u>	<u>511.4</u>	<u>511.4</u>				<u>511.4</u>
Capital Outlay								
General Funds		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>
TOTAL								
General Funds	30,770.6	29,852.8	31,023.5	30,626.3		290.2		30,916.5
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>30,771.3</u>	<u>29,852.8</u>	<u>31,023.5</u>	<u>30,626.3</u>		<u>290.2</u>		<u>30,916.5</u>
IPU REVENUES								
General Funds	9.5	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>10.0</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>

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

38-04-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
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

*Recommend structural changes of \$587.2 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures; and (\$297.0) in Energy to Community Corrections, Sussex County Community Corrections (38-06-07) to reflect projected expenditures.

*Do not recommend enhancement of \$107.0 in Personnel Costs.

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

38-04-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	7,553.1	6,692.5	8,653.6	6,866.8		132.6		6,999.4
Appropriated S/F								
Non-Appropriated S/F	7,553.1	6,692.5	8,653.6	6,866.8		132.6		6,999.4
Travel								
General Funds		0.9	10.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F		0.9	10.9	0.9				0.9
Contractual Services								
General Funds	289.2	304.4	340.4	304.4				304.4
Appropriated S/F								
Non-Appropriated S/F	289.2	304.4	340.4	304.4				304.4
Energy								
General Funds	470.0	591.4	591.4	591.4				591.4
Appropriated S/F								
Non-Appropriated S/F	470.0	591.4	591.4	591.4				591.4
Supplies and Materials								
General Funds	220.2	285.0	285.0	285.0				285.0
Appropriated S/F								
Non-Appropriated S/F	220.2	285.0	285.0	285.0				285.0
Capital Outlay								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F	1.0							
TOTAL								
General Funds	8,533.5	7,874.2	9,881.3	8,048.5		132.6		8,181.1
Appropriated S/F								
Non-Appropriated S/F	8,533.5	7,874.2	9,881.3	8,048.5		132.6		8,181.1
IPU REVENUES								
General Funds	54.6	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	54.6	17.0	17.0	17.0				17.0

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

38-04-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
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 adjustment of \$10.0 in Travel.

*Recommend structural change of \$132.6 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

*Do not recommend enhancements of \$1,654.2 in Personnel Costs and \$36.0 in Contractual Services.

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

38-04-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	23,127.6	23,315.4	24,567.1	23,938.3		521.8		24,460.1
Appropriated S/F								
Non-Appropriated S/F	23,127.6	23,315.4	24,567.1	23,938.3		521.8		24,460.1
Travel								
General Funds	0.3	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F	0.3	2.2	2.2	2.2				2.2
Contractual Services								
General Funds	575.2	820.6	820.6	820.6				820.6
Appropriated S/F								
Non-Appropriated S/F	575.2	820.6	820.6	820.6				820.6
Energy								
General Funds	919.4	1,086.4	1,086.4	1,086.4				1,086.4
Appropriated S/F								
Non-Appropriated S/F	919.4	1,086.4	1,086.4	1,086.4				1,086.4
Supplies and Materials								
General Funds	720.2	703.3	703.3	703.3				703.3
Appropriated S/F								
Non-Appropriated S/F	720.2	703.3	703.3	703.3				703.3
Capital Outlay								
General Funds	29.1							
Appropriated S/F								
Non-Appropriated S/F	29.1							
TOTAL								
General Funds	25,371.8	25,927.9	27,179.6	26,550.8		521.8		27,072.6
Appropriated S/F								
Non-Appropriated S/F	25,371.8	25,927.9	27,179.6	26,550.8		521.8		27,072.6
IPU REVENUES								
General Funds	475.6	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	475.6	130.0	130.0	130.0				130.0

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

38-04-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
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

*Recommend structural change of \$521.8 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

*Do not recommend enhancement of \$107.0 in Personnel Costs.

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

38-04-08 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,481.2	6,532.3	6,664.4	6,664.4				6,664.4
Appropriated S/F								
Non-Appropriated S/F	23.0							
	<u>6,504.2</u>	<u>6,532.3</u>	<u>6,664.4</u>	<u>6,664.4</u>				<u>6,664.4</u>
Travel								
General Funds	0.4	7.1	7.1	7.1				7.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>7.1</u>	<u>7.1</u>	<u>7.1</u>				<u>7.1</u>
Contractual Services								
General Funds	355.7	359.3	359.3	359.3				359.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>355.7</u>	<u>359.3</u>	<u>359.3</u>	<u>359.3</u>				<u>359.3</u>
Supplies and Materials								
General Funds	83.9	115.3	190.3	115.3				115.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.9</u>	<u>115.3</u>	<u>190.3</u>	<u>115.3</u>				<u>115.3</u>
Capital Outlay								
General Funds		5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Emergency Preparedness								
General Funds	2.1	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
TOTAL								
General Funds	6,923.3	7,043.5	7,250.6	7,175.6				7,175.6
Appropriated S/F								
Non-Appropriated S/F	23.0							
	<u>6,946.3</u>	<u>7,043.5</u>	<u>7,250.6</u>	<u>7,175.6</u>				<u>7,175.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.0							
	<u>23.0</u>							

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

38-04-08								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	58.0	58.0	58.0	58.0				58.0
Appropriated S/F								
Non-Appropriated S/F								
	58.0	58.0	58.0	58.0				58.0

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

*Do not recommend enhancement of \$75.0 in Supplies and Materials.

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

38-04-09								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,061.0	1,361.2	1,399.7	1,399.7				1,399.7
Appropriated S/F	732.5	866.4	875.6	866.4				866.4
Non-Appropriated S/F								
	<u>1,793.5</u>	<u>2,227.6</u>	<u>2,275.3</u>	<u>2,266.1</u>				<u>2,266.1</u>
Travel								
General Funds								
Appropriated S/F	10.6	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>10.6</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Contractual Services								
General Funds								
Appropriated S/F	243.3	480.2	480.2	480.2				480.2
Non-Appropriated S/F								
	<u>243.3</u>	<u>480.2</u>	<u>480.2</u>	<u>480.2</u>				<u>480.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1,113.2	1,847.6	1,847.6	1,847.6				1,847.6
Non-Appropriated S/F								
	<u>1,113.2</u>	<u>1,847.6</u>	<u>1,847.6</u>	<u>1,847.6</u>				<u>1,847.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	51.7	132.0	132.0	132.0				132.0
Non-Appropriated S/F								
	<u>51.7</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
Vehicles								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F								
	<u>1.0</u>							
TOTAL								
General Funds	1,061.0	1,361.2	1,399.7	1,399.7				1,399.7
Appropriated S/F	2,152.3	3,345.2	3,354.4	3,345.2				3,345.2
Non-Appropriated S/F								
	<u>3,213.3</u>	<u>4,706.4</u>	<u>4,754.1</u>	<u>4,744.9</u>				<u>4,744.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,948.6	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	<u>1,948.6</u>	<u>2,562.6</u>	<u>2,562.6</u>	<u>2,562.6</u>				<u>2,562.6</u>

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

38-04-09								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	25.0	25.0	25.0	25.0				25.0

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

*Do not recommend base adjustment of \$9.2 ASF in Personnel Costs.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	725.8	984.8	992.4	992.4				992.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>725.8</u>	<u>984.8</u>	<u>992.4</u>	<u>992.4</u>				<u>992.4</u>
Travel								
General Funds	0.1	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	4.5	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Supplies and Materials								
General Funds	6.8	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.8</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
TOTAL								
General Funds	737.2	999.6	1,007.2	1,007.2				1,007.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>737.2</u>	<u>999.6</u>	<u>1,007.2</u>	<u>1,007.2</u>				<u>1,007.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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 2014 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Bureau Chief-Community Corrections								
General Funds	6.0	6.0	6.0	6.0	1,223.6	1,456.3	1,054.3	1,054.3
Appropriated S/F								
Non-Appropriated S/F					406.0			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>1,629.6</u>	<u>1,456.3</u>	<u>1,054.3</u>	<u>1,054.3</u>
Probation And Parole								
General Funds	306.0	306.0	307.0	306.0	23,396.4	24,306.6	24,868.9	24,918.3
Appropriated S/F					134.8	125.0		
Non-Appropriated S/F	1.0	1.0		1.0	30.2	50.4		55.9
	<u>307.0</u>	<u>307.0</u>	<u>307.0</u>	<u>307.0</u>	<u>23,561.4</u>	<u>24,482.0</u>	<u>24,868.9</u>	<u>24,974.2</u>
House Arrest								
General Funds	39.0	39.0	39.0	39.0	3,375.2	3,934.0	3,978.6	3,964.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>3,375.2</u>	<u>3,934.0</u>	<u>3,978.6</u>	<u>3,964.6</u>
New Castle County Community Corrections								
General Funds	99.0	99.0	99.0	99.0	7,049.8	7,932.5	8,082.3	8,082.3
Appropriated S/F					1.9	95.0	95.0	95.0
Non-Appropriated S/F					3.8			
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>7,055.5</u>	<u>8,027.5</u>	<u>8,177.3</u>	<u>8,177.3</u>
Sussex County Community Corrections								
General Funds	79.0	79.0	79.0	79.0	6,065.7	6,697.1	7,130.4	7,130.4
Appropriated S/F					284.2	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>6,349.9</u>	<u>7,134.8</u>	<u>7,568.1</u>	<u>7,568.1</u>
Kent County Community Corrections								
General Funds	77.0	77.0	77.0	77.0	5,897.6	5,978.6	6,112.5	6,112.5
Appropriated S/F					2.7	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>5,900.3</u>	<u>6,073.6</u>	<u>6,207.5</u>	<u>6,207.5</u>
TOTAL								
General Funds	606.0	606.0	607.0	606.0	47,008.3	50,305.1	51,227.0	51,262.4
Appropriated S/F					423.6	752.7	627.7	627.7
Non-Appropriated S/F	1.0	1.0		1.0	440.0	50.4		55.9
	<u>607.0</u>	<u>607.0</u>	<u>607.0</u>	<u>607.0</u>	<u>47,871.9</u>	<u>51,108.2</u>	<u>51,854.7</u>	<u>51,946.0</u>

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

38-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	527.5	654.4	659.4	659.4				659.4
Appropriated S/F								
Non-Appropriated S/F	49.3							
	<u>576.8</u>	<u>654.4</u>	<u>659.4</u>	<u>659.4</u>				<u>659.4</u>
Travel								
General Funds	1.3	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>3.8</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
Contractual Services								
General Funds	564.5	771.5	364.5	771.5		-407.0		364.5
Appropriated S/F								
Non-Appropriated S/F	322.2							
	<u>886.7</u>	<u>771.5</u>	<u>364.5</u>	<u>771.5</u>		<u>-407.0</u>		<u>364.5</u>
Supplies and Materials								
General Funds	130.3	29.2	29.2	29.2				29.2
Appropriated S/F								
Non-Appropriated S/F	32.0							
	<u>162.3</u>	<u>29.2</u>	<u>29.2</u>	<u>29.2</u>				<u>29.2</u>
TOTAL								
General Funds	1,223.6	1,456.3	1,054.3	1,461.3		-407.0		1,054.3
Appropriated S/F								
Non-Appropriated S/F	406.0							
	<u>1,629.6</u>	<u>1,456.3</u>	<u>1,054.3</u>	<u>1,461.3</u>		<u>-407.0</u>		<u>1,054.3</u>
IPU REVENUES								
General Funds	457.8	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	373.1							
	<u>830.9</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Recommend structural change of (\$407.0) in Contractual Services to Health and Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) to reflect projected expenditures.

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

38-06-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	20,153.8	20,841.2	21,133.8	21,077.9				21,077.9
Appropriated S/F								
Non-Appropriated S/F	20.8	50.4		55.9				55.9
	20,174.6	20,891.6	21,133.8	21,133.8				21,133.8
Travel								
General Funds	13.5	4.5	11.5	4.5		7.0		11.5
Appropriated S/F								
Non-Appropriated S/F								
	13.5	4.5	11.5	4.5		7.0		11.5
Contractual Services								
General Funds	2,748.0	3,033.0	3,236.9	3,158.0		-7.0	250.0	3,401.0
Appropriated S/F	134.8	125.0		125.0		-125.0		
Non-Appropriated S/F	9.4							
	2,892.2	3,158.0	3,236.9	3,283.0		-132.0	250.0	3,401.0
Energy								
General Funds	135.8	228.0	246.8	228.0				228.0
Appropriated S/F								
Non-Appropriated S/F								
	135.8	228.0	246.8	228.0				228.0
Supplies and Materials								
General Funds	187.7	178.0	218.0	178.0				178.0
Appropriated S/F								
Non-Appropriated S/F								
	187.7	178.0	218.0	178.0				178.0
Capital Outlay								
General Funds	37.6	21.9	21.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	37.6	21.9	21.9	21.9				21.9
One-Time								
General Funds	120.0							
Appropriated S/F								
Non-Appropriated S/F								
	120.0							
TOTAL								
General Funds	23,396.4	24,306.6	24,868.9	24,668.3			250.0	24,918.3
Appropriated S/F	134.8	125.0		125.0		-125.0		
Non-Appropriated S/F	30.2	50.4		55.9				55.9
	23,561.4	24,482.0	24,868.9	24,849.2		-125.0	250.0	24,974.2

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

38-06-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	14.5	825.0	825.0	825.0				825.0
Appropriated S/F	125.0	403.1	403.1	403.1				403.1
Non-Appropriated S/F	30.2	50.4	50.4	50.4				50.4
	169.7	1,278.5	1,278.5	1,278.5				1,278.5
POSITIONS								
General Funds	306.0	306.0	307.0	306.0				306.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0		1.0				1.0
	307.0	307.0	307.0	307.0				307.0

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

*Base adjustments include \$125.0 in Contractual Services to annualize lease costs.

*Do not recommend inflation and volume adjustments of \$36.3 in Contractual Services and \$40.0 in Supplies and Materials.

*Recommend structural changes of \$7.0 in Travel and (\$7.0) in Contractual Services to reflect projected expenditures; and (\$125.0) ASF in Contractual Services to Health and Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) to reflect projected expenditures.

*Recommend enhancement of \$250.0 in Contractual Services for pre-trial supervision. Do not recommend additional enhancements of \$55.9 in Personnel Costs, 1.0 FTE and (1.0) NSF FTE, \$49.6 in Contractual Services, and \$18.8 in Energy.

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

38-06-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,664.5	2,906.6	2,937.2	2,937.2				2,937.2
Appropriated S/F								
Non-Appropriated S/F	2,664.5	2,906.6	2,937.2	2,937.2				2,937.2
Contractual Services								
General Funds	693.8	1,003.2	1,017.2	1,003.2				1,003.2
Appropriated S/F								
Non-Appropriated S/F	693.8	1,003.2	1,017.2	1,003.2				1,003.2
Supplies and Materials								
General Funds	16.9	24.2	24.2	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F	16.9	24.2	24.2	24.2				24.2
TOTAL								
General Funds	3,375.2	3,934.0	3,978.6	3,964.6				3,964.6
Appropriated S/F								
Non-Appropriated S/F	3,375.2	3,934.0	3,978.6	3,964.6				3,964.6
IPU REVENUES								
General Funds	2.8	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F	2.8	10.5	10.5	10.5				10.5
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F	39.0	39.0	39.0	39.0				39.0

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

*Do not recommend inflation and volume adjustment of \$14.0 in Contractual Services.

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

38-06-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,434.6	7,302.1	7,451.9	7,451.9				7,451.9
Appropriated S/F								
Non-Appropriated S/F	6,434.6	7,302.1	7,451.9	7,451.9				7,451.9
Travel								
General Funds	2.2	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	2.2	4.5	4.5	4.5				4.5
Contractual Services								
General Funds	289.7	297.3	297.3	297.3				297.3
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.7							
	290.4	307.3	307.3	307.3				307.3
Energy								
General Funds	162.1	210.3	210.3	210.3				210.3
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	162.1	215.3	215.3	215.3				215.3
Supplies and Materials								
General Funds	161.2	118.3	118.3	118.3				118.3
Appropriated S/F	1.9	70.0	70.0	70.0				70.0
Non-Appropriated S/F	163.1	188.3	188.3	188.3				188.3
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	3.1							
	3.1	10.0	10.0	10.0				10.0
TOTAL								
General Funds	7,049.8	7,932.5	8,082.3	8,082.3				8,082.3
Appropriated S/F	1.9	95.0	95.0	95.0				95.0
Non-Appropriated S/F	3.8							
	7,055.5	8,027.5	8,177.3	8,177.3				8,177.3
IPU REVENUES								
General Funds	31.0	438.3	438.3	438.3				438.3
Appropriated S/F	7.3	95.0	95.0	95.0				95.0
Non-Appropriated S/F	24.8							
	63.1	533.3	533.3	533.3				533.3

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

38-06-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	99.0	99.0	99.0	99.0				99.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

38-06-07								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	5,720.6	6,371.5	6,507.8	6,507.8				6,507.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,720.6</u>	<u>6,371.5</u>	<u>6,507.8</u>	<u>6,507.8</u>				<u>6,507.8</u>
Travel								
General Funds			0.5			0.5		0.5
Appropriated S/F	0.9		5.0			5.0		5.0
Non-Appropriated S/F								
	<u>0.9</u>		<u>5.5</u>			<u>5.5</u>		<u>5.5</u>
Contractual Services								
General Funds	157.2	154.2	153.7	154.2		-0.5		153.7
Appropriated S/F	49.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>206.8</u>	<u>229.2</u>	<u>228.7</u>	<u>229.2</u>		<u>-0.5</u>		<u>228.7</u>
Energy								
General Funds	7.1		297.0			297.0		297.0
Appropriated S/F	13.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>20.4</u>	<u>30.0</u>	<u>327.0</u>	<u>30.0</u>		<u>297.0</u>		<u>327.0</u>
Supplies and Materials								
General Funds	180.8	171.4	171.4	171.4				171.4
Appropriated S/F	132.1	257.7	252.7	257.7		-5.0		252.7
Non-Appropriated S/F								
	<u>312.9</u>	<u>429.1</u>	<u>424.1</u>	<u>429.1</u>		<u>-5.0</u>		<u>424.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	88.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>88.3</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	6,065.7	6,697.1	7,130.4	6,833.4		297.0		7,130.4
Appropriated S/F	284.2	437.7	437.7	437.7				437.7
Non-Appropriated S/F								
	<u>6,349.9</u>	<u>7,134.8</u>	<u>7,568.1</u>	<u>7,271.1</u>		<u>297.0</u>		<u>7,568.1</u>
IPU REVENUES								
General Funds	26.2	171.4	171.4	171.4				171.4
Appropriated S/F	420.7	502.4	502.4	502.4				502.4
Non-Appropriated S/F								
	<u>446.9</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**

38-06-07								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	79.0	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>

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

*Recommend structural changes of \$0.5 and \$5.0 ASF in Travel, (\$0.5) in Contractual Services, and (\$5.0) ASF in Supplies and Materials to reflect projected expenditures; and \$297.0 in Energy from Prisons, Sussex Correctional Institution (38-04-04) to reflect projected expenditures.

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

38-06-08								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	5,240.5	5,246.1	5,380.0	5,380.0				5,380.0
Appropriated S/F								
Non-Appropriated S/F	5,240.5	5,246.1	5,380.0	5,380.0				5,380.0
Travel								
General Funds			0.5				0.5	0.5
Appropriated S/F								
Non-Appropriated S/F			0.5				0.5	0.5
Contractual Services								
General Funds	175.7	178.0	177.5	178.0		-0.5		177.5
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	175.7	188.0	187.5	188.0		-0.5		187.5
Energy								
General Funds	349.6	437.0	437.0	437.0				437.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	349.6	442.0	442.0	442.0				442.0
Supplies and Materials								
General Funds	106.3	113.0	113.0	113.0				113.0
Appropriated S/F	2.7	70.0	70.0	70.0				70.0
Non-Appropriated S/F	109.0	183.0	183.0	183.0				183.0
Capital Outlay								
General Funds	25.5	4.5	4.5	4.5				4.5
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	25.5	14.5	14.5	14.5				14.5
TOTAL								
General Funds	5,897.6	5,978.6	6,112.5	6,112.5				6,112.5
Appropriated S/F	2.7	95.0	95.0	95.0				95.0
Non-Appropriated S/F	5,900.3	6,073.6	6,207.5	6,207.5				6,207.5
IPU REVENUES								
General Funds	39.1							
Appropriated S/F	9.6	95.0	95.0	95.0				95.0
Non-Appropriated S/F	48.7	95.0	95.0	95.0				95.0

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

38-06-08								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	77.0	77.0	77.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	77.0	77.0	77.0	77.0				77.0

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

*Recommend structural changes of \$0.5 in Travel and (\$0.5) in Contractual Services to reflect projected expenditures.