

**CORRECTION  
DEPARTMENT SUMMARY**

<b>38-00-00</b>								
<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Recommend</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Recommend</b>
<b>Administration</b>								
General Funds	318.0	115.0	117.0	<b>114.0</b>	35,994.9	11,071.8	12,214.6	<b>11,309.3</b>
Appropriated S/F								
Non-Appropriated S/F					1,949.4			
	<u>318.0</u>	<u>115.0</u>	<u>117.0</u>	<u><b>114.0</b></u>	<u>37,944.3</u>	<u>11,071.8</u>	<u>12,214.6</u>	<u><b>11,309.3</b></u>
<b>Correctional Healthcare Services</b>								
General Funds	12.0	12.0	12.0	<b>12.0</b>	57,583.5	58,817.3	64,681.5	<b>64,445.8</b>
Appropriated S/F					316.1	341.7	341.7	<b>341.7</b>
Non-Appropriated S/F					44.3			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>57,943.9</u>	<u>59,159.0</u>	<u>65,023.2</u>	<u><b>64,787.5</b></u>
<b>Prisons</b>								
General Funds	1,614.7	1,777.7	1,774.8	<b>1,773.8</b>	132,078.9	154,206.1	156,115.6	<b>155,326.2</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,446.6	3,345.2	3,345.2	<b>3,345.2</b>
Non-Appropriated S/F					31.7			
	<u>1,624.7</u>	<u>1,787.7</u>	<u>1,784.8</u>	<u><b>1,783.8</b></u>	<u>134,557.2</u>	<u>157,551.3</u>	<u>159,460.8</u>	<u><b>158,671.4</b></u>
<b>Community Corrections</b>								
General Funds	606.0	646.0	646.0	<b>646.0</b>	47,476.6	53,392.7	54,388.0	<b>53,611.2</b>
Appropriated S/F					447.6	627.7	627.7	<b>627.7</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	521.9	55.9	55.9	<b>55.9</b>
	<u>607.0</u>	<u>647.0</u>	<u>647.0</u>	<u><b>647.0</b></u>	<u>48,446.1</u>	<u>54,076.3</u>	<u>55,071.6</u>	<u><b>54,294.8</b></u>
<b>TOTAL</b>								
General Funds	2,550.7	2,550.7	2,549.8	<b>2,545.8</b>	273,133.9	277,487.9	287,399.7	<b>284,692.5</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	3,210.3	4,314.6	4,314.6	<b>4,314.6</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	2,547.3	55.9	55.9	<b>55.9</b>
	<u>2,561.7</u>	<u>2,561.7</u>	<u>2,560.8</u>	<u><b>2,556.8</b></u>	<u>278,891.5</u>	<u>281,858.4</u>	<u>291,770.2</u>	<u><b>289,063.0</b></u>

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend		FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>									
General Funds						339.8	10,920.6		
Special Funds						0.2			
SUBTOTAL						340.0	10,920.6		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>									
General Funds						273,473.7	288,408.5	287,399.7	284,692.5
Special Funds						5,757.8	4,370.5	4,370.5	4,370.5
TOTAL						279,231.5	292,779.0	291,770.2	289,063.0
<b>TOTAL DEPARTMENT</b>									
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>									
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>						2,952.1			
<b>GRAND TOTAL</b>									
General Funds						273,473.7	288,408.5	287,399.7	284,692.5
Special Funds						8,709.9	4,370.5	4,370.5	4,370.5
GRAND TOTAL						282,183.6	292,779.0	291,770.2	289,063.0
						(Reverted)	2,213.6		
						(Encumbering)	5,141.0		
						(Continuing)	5,779.6		

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

38-01-00		POSITIONS				DOLLARS			
Programs	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	
<b>Office of the Commissioner</b>									
General Funds	17.0	19.0	19.0	19.0	2,052.9	2,025.1	2,041.3	2,040.1	
Appropriated S/F									
Non-Appropriated S/F					152.4				
	17.0	19.0	19.0	19.0	2,205.3	2,025.1	2,041.3	2,040.1	
<b>Human Resources/Employee Develop. Center</b>									
General Funds	68.0	68.0	70.0	70.0	4,701.5	4,079.6	4,545.8	4,132.6	
Appropriated S/F									
Non-Appropriated S/F									
	68.0	68.0	70.0	70.0	4,701.5	4,079.6	4,545.8	4,132.6	
<b>Administrative Services</b>									
General Funds	15.0	15.0	15.0	15.0	2,511.4	2,724.2	2,882.4	2,770.3	
Appropriated S/F									
Non-Appropriated S/F									
	15.0	15.0	15.0	15.0	2,511.4	2,724.2	2,882.4	2,770.3	
<b>Central Offender Records</b>									
General Funds	40.0				2,084.9				
Appropriated S/F									
Non-Appropriated S/F									
	40.0				2,084.9				
<b>Information Technology</b>									
General Funds	14.0	13.0	13.0	10.0	3,951.7	2,242.9	2,745.1	2,366.3	
Appropriated S/F									
Non-Appropriated S/F					110.1				
	14.0	13.0	13.0	10.0	4,061.8	2,242.9	2,745.1	2,366.3	
<b>Food Services</b>									
General Funds	88.0				15,812.7				
Appropriated S/F									
Non-Appropriated S/F					1,686.8				
	88.0				17,499.5				
<b>Facilities Maintenance</b>									
General Funds	76.0				4,879.8				
Appropriated S/F									
Non-Appropriated S/F					0.1				
	76.0				4,879.9				
<b>TOTAL</b>									
General Funds	318.0	115.0	117.0	114.0	35,994.9	11,071.8	12,214.6	11,309.3	
Appropriated S/F									
Non-Appropriated S/F					1,949.4				
	318.0	115.0	117.0	114.0	37,944.3	11,071.8	12,214.6	11,309.3	

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

<b>38-01-01</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,571.5	1,586.0	1,601.0	1,601.0				1,601.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,571.5</u>	<u>1,586.0</u>	<u>1,601.0</u>	<u>1,601.0</u>				<u>1,601.0</u>
<b>Travel</b>								
General Funds	11.0	7.8	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
<b>Contractual Services</b>								
General Funds	95.7	148.4	148.4	147.2				147.2
Appropriated S/F								
Non-Appropriated S/F	<u>61.0</u>							
	156.7	148.4	148.4	147.2				147.2
<b>Energy</b>								
General Funds	6.3	4.7	5.9	4.7		1.2		5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>4.7</u>	<u>5.9</u>	<u>4.7</u>		<u>1.2</u>		<u>5.9</u>
<b>Supplies and Materials</b>								
General Funds	12.4	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	<u>77.4</u>							
	89.8	8.2	8.2	8.2				8.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>14.0</u>							
	14.0							
<b>One-Time</b>								
General Funds	83.3							
Appropriated S/F								
Non-Appropriated S/F	<u>83.3</u>							
<b>Operations</b>								
General Funds	108.0							
Appropriated S/F								
Non-Appropriated S/F	<u>108.0</u>							
<b>Contingency Sustain. Int.</b>								
General Funds	105.5							
Appropriated S/F								
Non-Appropriated S/F	<u>105.5</u>							

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

<b>38-01-01</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Emergency Preparedness</b>								
General Funds	59.2							
Appropriated S/F								
Non-Appropriated S/F	<u>59.2</u>							
<b>HOPE Commission</b>								
General Funds		270.0	270.0	270.0				<b>270.0</b>
Appropriated S/F								
Non-Appropriated S/F		<u>270.0</u>	<u>270.0</u>	<u>270.0</u>				<u><b>270.0</b></u>
<b>TOTAL</b>								
General Funds	2,052.9	2,025.1	2,041.3	2,038.9		1.2		<b>2,040.1</b>
Appropriated S/F								
Non-Appropriated S/F	<u>152.4</u>							
	<u>2,205.3</u>	<u>2,025.1</u>	<u>2,041.3</u>	<u>2,038.9</u>		<u>1.2</u>		<u><b>2,040.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>75.0</u>							
	<u>75.0</u>							
<b>POSITIONS</b>								
General Funds	17.0	19.0	19.0	19.0				<b>19.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>17.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u><b>19.0</b></u>

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

\*Base adjustments include (\$1.2) in Contractual Services to reflect projected fuel expenditures.

\*Recommend structural change of \$1.2 in Energy from Administrative Services (38-01-10) to reflect projected expenditures.

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

<b>38-01-02</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,460.9	3,837.8	3,846.6	3,846.6				3,846.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,460.9</u>	<u>3,837.8</u>	<u>3,846.6</u>	<u>3,846.6</u>				<u>3,846.6</u>
<b>Travel</b>								
General Funds	2.8	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Funds	42.6	60.7	153.2	59.6				59.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.6</u>	<u>60.7</u>	<u>153.2</u>	<u>59.6</u>				<u>59.6</u>
<b>Energy</b>								
General Funds	7.5	1.4	11.0	1.4		9.6		11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>1.4</u>	<u>11.0</u>	<u>1.4</u>		<u>9.6</u>		<u>11.0</u>
<b>Supplies and Materials</b>								
General Funds	117.7	126.5	426.5	126.5				126.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.7</u>	<u>126.5</u>	<u>426.5</u>	<u>126.5</u>				<u>126.5</u>
<b>Drug Testing</b>								
General Funds	70.0	52.3	107.6	52.3		35.7		88.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>52.3</u>	<u>107.6</u>	<u>52.3</u>		<u>35.7</u>		<u>88.0</u>
<b>TOTAL</b>								
General Funds	4,701.5	4,079.6	4,545.8	4,087.3		45.3		4,132.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,701.5</u>	<u>4,079.6</u>	<u>4,545.8</u>	<u>4,087.3</u>		<u>45.3</u>		<u>4,132.6</u>
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>							

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

<b>38-01-02</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>POSITIONS</b>								
General Funds	68.0	68.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.0</u>	<u>68.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>

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

\*Base adjustments include 2.0 FTEs to address critical workforce needs; and (\$1.1) in Contractual Services to reflect projected fuel expenditures.

\*Do not recommend inflation and volume adjustment of \$55.3 in Drug Testing.

\*Recommend structural changes of \$9.6 in Energy from Administrative Services (38-01-10) to reflect projected expenditures; and \$35.7 in Drug Testing from Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect projected expenditures.

\*Do not recommend enhancements of \$92.5 in Contractual Services and \$300.0 in Supplies and Materials.

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

<b>38-01-10</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	938.5	1,099.1	1,101.2	1,081.6				1,081.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>938.5</u>	<u>1,099.1</u>	<u>1,101.2</u>	<u>1,081.6</u>				<u>1,081.6</u>
<b>Travel</b>								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Funds	1,440.9	1,415.2	1,517.2	1,409.8	79.8			1,489.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,440.9</u>	<u>1,415.2</u>	<u>1,517.2</u>	<u>1,409.8</u>	<u>79.8</u>			<u>1,489.6</u>
<b>Energy</b>								
General Funds	109.1	177.7	166.9	177.7		-10.8		166.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.1</u>	<u>177.7</u>	<u>166.9</u>	<u>177.7</u>		<u>-10.8</u>		<u>166.9</u>
<b>Supplies and Materials</b>								
General Funds	22.9	31.5	96.4	31.5				31.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.9</u>	<u>31.5</u>	<u>96.4</u>	<u>31.5</u>				<u>31.5</u>
<b>TOTAL</b>								
General Funds	2,511.4	2,724.2	2,882.4	2,701.3	79.8	-10.8		2,770.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,511.4</u>	<u>2,724.2</u>	<u>2,882.4</u>	<u>2,701.3</u>	<u>79.8</u>	<u>-10.8</u>		<u>2,770.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<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  
ADMINISTRATIVE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

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

\*Base adjustments include (\$19.6) in Personnel Costs to reflect a complement reduction; and (\$5.4) in Contractual Services to reflect projected fuel expenditures.

\*Recommend inflation and volume adjustment of \$79.8 in Contractual Services for lease obligations.

\*Recommend structural changes of (\$1.2) in Energy to Office of the Commissioner (38-01-01) to reflect projected expenditures; and (\$9.6) in Energy to Human Resources/Employee Development Center (38-01-02) to reflect projected expenditures.

\*Do not recommend enhancement of \$64.9 in Supplies and Materials.

\*Do not recommend one-time of \$22.2 in Contractual Services.

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

<b>38-01-12</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,047.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,047.3</u>							
<b>Contractual Services</b>								
General Funds	18.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.9</u>							
<b>Supplies and Materials</b>								
General Funds	16.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>							
<b>Capital Outlay</b>								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>							
<b>TOTAL</b>								
General Funds	2,084.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,084.9</u>							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>							

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

\*This Internal Program Unit was reallocated to Community Corrections, Central Offender Records (38-06-05) in the Fiscal Year 2015 Budget Act.

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

<b>38-01-14</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	795.9	932.4	980.8	880.8				880.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>795.9</u>	<u>932.4</u>	<u>980.8</u>	<u>880.8</u>				<u>880.8</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>100.8</u>							
	100.8							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>9.3</u>							
	9.3							
<b>Operations</b>								
General Funds	650.0							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	650.0							
<b>Information Technology</b>								
General Funds	2,505.8	1,310.5	1,764.3	1,310.5			175.0	1,485.5
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>			<u></u>	<u></u>
	2,505.8	1,310.5	1,764.3	1,310.5			175.0	1,485.5
<b>TOTAL</b>								
General Funds	3,951.7	2,242.9	2,745.1	2,191.3			175.0	2,366.3
Appropriated S/F								
Non-Appropriated S/F	<u>110.1</u>	<u></u>	<u></u>	<u></u>			<u></u>	<u></u>
	4,061.8	2,242.9	2,745.1	2,191.3			175.0	2,366.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>							
	3.0							
<b>POSITIONS</b>								
General Funds	14.0	13.0	13.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>			<u></u>	<u></u>
	14.0	13.0	13.0	10.0				10.0

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

<b>38-01-14</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>

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

\*Base adjustments include (\$100.0) in Personnel Costs and (3.0) FTEs (Information Systems Support Specialist, Application Programmer, and Senior Application Support Specialist) to reflect complement reductions.

\*Recommend enhancement of \$175.0 in Information Technology for maintenance costs associated with the Electronic Health Records system.

\*Do not recommend one-time of \$278.8 in Information Technology.

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

<b>38-01-20</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,362.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,362.9</u>							
<b>Travel</b>								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>							
<b>Contractual Services</b>								
General Funds	373.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>373.9</u>							
<b>Supplies and Materials</b>								
General Funds	7,903.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,686.8</u>							
	9,590.1							
<b>Capital Outlay</b>								
General Funds	119.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>119.1</u>							
<b>Operations</b>								
General Funds	934.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>934.9</u>							
<b>Central Supply Warehouse</b>								
General Funds	118.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>118.3</u>							
<b>TOTAL</b>								
General Funds	15,812.7							
Appropriated S/F								
Non-Appropriated S/F	<u>1,686.8</u>							
	17,499.5							

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

<b>38-01-20</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	<u>1,605.9</u>							
	1,606.5							
<b>POSITIONS</b>								
General Funds	88.0							
Appropriated S/F								
Non-Appropriated S/F	<u>88.0</u>							

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

\*This Internal Program Unit was reallocated to Prisons, Food Services (38-04-20) in the Fiscal Year 2015 Budget Act.

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

<b>38-01-40</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,879.8							
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	4,879.9							
<b>TOTAL</b>								
General Funds	4,879.8							
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	4,879.9							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	0.1							
<b>POSITIONS</b>								
General Funds	76.0							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	76.0							

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

\*This Internal Program Unit was reallocated to Prisons, Facilities Maintenance (38-04-40) in the Fiscal Year 2015 Budget Act.

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

<b>38-02-01</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,087.4	1,157.7	1,159.8	959.8				959.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,087.4</u>	<u>1,157.7</u>	<u>1,159.8</u>	<u>959.8</u>				<u>959.8</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	316.1	341.7	341.7	341.7				341.7
Non-Appropriated S/F	19.8							
	<u>335.9</u>	<u>341.7</u>	<u>341.7</u>	<u>341.7</u>				<u>341.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.2							
	<u>11.2</u>							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.3							
	<u>13.3</u>							
<b>Drug &amp; Alcohol Treatment</b>								
General Funds	6,376.0	6,605.4	7,250.2	6,605.4	644.8			7,250.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,376.0</u>	<u>6,605.4</u>	<u>7,250.2</u>	<u>6,605.4</u>	<u>644.8</u>			<u>7,250.2</u>
<b>Medical Services</b>								
General Funds	50,120.1	51,004.2	56,221.5	51,004.2	5,217.3	-35.7		56,185.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>50,120.1</u>	<u>51,004.2</u>	<u>56,221.5</u>	<u>51,004.2</u>	<u>5,217.3</u>	<u>-35.7</u>		<u>56,185.8</u>
<b>Victim's Voices Heard</b>								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	57,583.5	58,817.3	64,681.5	58,619.4	5,862.1	-35.7		64,445.8
Appropriated S/F	316.1	341.7	341.7	341.7				341.7
Non-Appropriated S/F	44.3							
	<u>57,943.9</u>	<u>59,159.0</u>	<u>65,023.2</u>	<u>58,961.1</u>	<u>5,862.1</u>	<u>-35.7</u>		<u>64,787.5</u>



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

<b>38-02-01</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	97.2							
	97.2							
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

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

\*Base adjustments include (\$200.0) in Personnel Costs to reflect a complement reduction.

\*Recommend inflation and volume adjustments of \$644.8 in Drug and Alcohol Treatment and \$5,217.3 in Medical Services to reflect increases in healthcare costs.

\*Recommend structural change of (\$35.7) in Medical Services to Administration, Human Resources/Employee Development Center (38-01-02) to reflect projected expenditures.

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Bureau Chief - Prisons</b>								
General Funds	6.0	6.0	6.0	<b>6.0</b>	618.6	989.9	990.9	<b>990.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>618.6</u>	<u>989.9</u>	<u>990.9</u>	<u><b>990.9</b></u>
<b>James T. Vaughn Correctional Center</b>								
General Funds	698.0	697.0	695.0	<b>695.0</b>	54,016.4	56,948.1	57,441.4	<b>57,389.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>698.0</u>	<u>697.0</u>	<u>695.0</u>	<u><b>695.0</b></u>	<u>54,016.4</u>	<u>56,948.1</u>	<u>57,441.4</u>	<u><b>57,389.4</b></u>
<b>Sussex Correctional Institution</b>								
General Funds	379.0	379.0	379.0	<b>378.0</b>	31,769.9	30,868.8	31,096.1	<b>31,057.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u><b>378.0</b></u>	<u>1.7</u>	<u>30,868.8</u>	<u>31,096.1</u>	<u><b>31,057.2</b></u>
<b>Delores J. Baylor Correctional Institution</b>								
General Funds	97.0	97.0	97.0	<b>97.0</b>	9,103.7	8,165.2	8,484.9	<b>8,379.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u><b>97.0</b></u>	<u>9,103.7</u>	<u>8,165.2</u>	<u>8,484.9</u>	<u><b>8,379.2</b></u>
<b>Howard R. Young Correctional Institution</b>								
General Funds	356.0	356.0	356.0	<b>356.0</b>	27,525.2	27,020.4	27,254.9	<b>27,188.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>	<u><b>356.0</b></u>	<u>0.1</u>	<u>27,020.4</u>	<u>27,254.9</u>	<u><b>27,188.9</b></u>
<b>Special Operations</b>								
General Funds	58.0	58.0	58.0	<b>58.0</b>	7,171.1	7,154.8	7,374.9	<b>7,182.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u><b>58.0</b></u>	<u>29.9</u>	<u>7,154.8</u>	<u>7,374.9</u>	<u><b>7,182.3</b></u>
<b>Delaware Correctional Industries</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	1,105.0	1,399.7	1,401.9	<b>1,301.9</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,446.6	3,345.2	3,345.2	<b>3,345.2</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>3,551.6</u>	<u>4,744.9</u>	<u>4,747.1</u>	<u><b>4,647.1</b></u>
<b>Education</b>								
General Funds	5.7	5.7	4.8	<b>4.8</b>	769.0	1,007.2	902.4	<b>802.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>5.7</u>	<u>4.8</u>	<u><b>4.8</b></u>	<u>769.0</u>	<u>1,007.2</u>	<u>902.4</u>	<u><b>802.4</b></u>

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

<b>38-04-00</b>								
<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Recommend</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Recommend</b>
<b>Food Services</b>								
General Funds		88.0	88.0	<b>88.0</b>		15,172.5	15,678.6	<b>15,544.4</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>88.0</u>	<u>88.0</u>	<u><b>88.0</b></u>		<u>15,172.5</u>	<u>15,678.6</u>	<u><b>15,544.4</b></u>
<b>Facilities Maintenance</b>								
General Funds		76.0	76.0	<b>76.0</b>		5,479.5	5,489.6	<b>5,489.6</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>76.0</u>	<u>76.0</u>	<u><b>76.0</b></u>		<u>5,479.5</u>	<u>5,489.6</u>	<u><b>5,489.6</b></u>
<b>TOTAL</b>								
General Funds	1,614.7	1,777.7	1,774.8	<b>1,773.8</b>	132,078.9	154,206.1	156,115.6	<b>155,326.2</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,446.6	3,345.2	3,345.2	<b>3,345.2</b>
Non-Appropriated S/F					<u>31.7</u>			
	<u>1,624.7</u>	<u>1,787.7</u>	<u>1,784.8</u>	<u><b>1,783.8</b></u>	<u>134,557.2</u>	<u>157,551.3</u>	<u>159,460.8</u>	<u><b>158,671.4</b></u>

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

<b>38-04-01</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	493.7	846.5	847.2	1,181.5		-334.3		847.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>493.7</u>	<u>846.5</u>	<u>847.2</u>	<u>1,181.5</u>		<u>-334.3</u>		<u>847.2</u>
<b>Travel</b>								
General Funds	0.1	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Funds	8.1	35.5	35.5	35.5				35.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>35.5</u>	<u>35.5</u>	<u>35.5</u>				<u>35.5</u>
<b>Supplies and Materials</b>								
General Funds	19.4	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.4</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
<b>Gate Money</b>								
General Funds	14.3	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.3</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Prison Arts</b>								
General Funds	83.0	83.6	83.9	83.6		0.3		83.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.6</u>	<u>83.9</u>	<u>83.6</u>		<u>0.3</u>		<u>83.9</u>
<b>TOTAL</b>								
General Funds	618.6	989.9	990.9	1,324.9		-334.0		990.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>618.6</u>	<u>989.9</u>	<u>990.9</u>	<u>1,324.9</u>		<u>-334.0</u>		<u>990.9</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 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>POSITIONS</b>								
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 changes of (\$152.3) in Personnel Costs to James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures; (\$82.8) in Personnel Costs to Sussex Correctional Institution (38-04-04) to reflect projected expenditures; (\$21.2) in Personnel Costs to Delores J. Baylor Correctional Institution (38-04-05) to reflect projected expenditures; (\$77.7) in Personnel Costs to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures; and (\$0.3) in Personnel Costs and \$0.3 in Prison Arts to reflect projected expenditures.

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

<b>38-04-03</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	48,639.1	50,191.2	50,632.5	50,480.2		152.3		50,632.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>48,639.1</u>	<u>50,191.2</u>	<u>50,632.5</u>	<u>50,480.2</u>		<u>152.3</u>		<u>50,632.5</u>
<b>Travel</b>								
General Funds	0.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Contractual Services</b>								
General Funds	873.8	1,071.1	1,123.1	1,071.1				1,071.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>873.8</u>	<u>1,071.1</u>	<u>1,123.1</u>	<u>1,071.1</u>				<u>1,071.1</u>
<b>Energy</b>								
General Funds	3,008.2	4,414.3	4,414.3	4,414.3				4,414.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,008.2</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	1,444.7	1,247.9	1,247.9	1,247.9				1,247.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,444.7</u>	<u>1,247.9</u>	<u>1,247.9</u>	<u>1,247.9</u>				<u>1,247.9</u>
<b>Capital Outlay</b>								
General Funds	18.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.8</u>							
<b>JTVCC Fence</b>								
General Funds	31.3	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.3</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
<b>TOTAL</b>								
General Funds	54,016.4	56,948.1	57,441.4	57,237.1		152.3		57,389.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>54,016.4</u>	<u>56,948.1</u>	<u>57,441.4</u>	<u>57,237.1</u>		<u>152.3</u>		<u>57,389.4</u>

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

<b>38-04-03</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	37.1	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.1</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
<b>POSITIONS</b>								
General Funds	698.0	697.0	695.0	695.0				695.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>698.0</u>	<u>697.0</u>	<u>695.0</u>	<u>695.0</u>				<u>695.0</u>

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

\*Base adjustments include (2.0) FTEs to address critical workforce needs.

\*Recommend structural change of \$152.3 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

\*Do not recommend enhancement of \$52.0 in Contractual Services.

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

<b>38-04-04</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	29,529.8	28,322.3	28,510.7	28,427.9		82.8		28,510.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>29,529.8</u>	<u>28,322.3</u>	<u>28,510.7</u>	<u>28,427.9</u>		<u>82.8</u>		<u>28,510.7</u>
<b>Travel</b>								
General Funds	0.1	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>							
	1.1	2.7	2.7	2.7				2.7
<b>Contractual Services</b>								
General Funds	699.0	862.9	886.2	862.9				862.9
Appropriated S/F								
Non-Appropriated S/F	<u>699.0</u>	<u>862.9</u>	<u>886.2</u>	<u>862.9</u>				<u>862.9</u>
<b>Energy</b>								
General Funds	923.9	1,184.5	1,184.5	1,184.5				1,184.5
Appropriated S/F								
Non-Appropriated S/F	<u>923.9</u>	<u>1,184.5</u>	<u>1,184.5</u>	<u>1,184.5</u>				<u>1,184.5</u>
<b>Supplies and Materials</b>								
General Funds	598.5	481.4	481.4	481.4				481.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.7</u>							
	599.2	481.4	481.4	481.4				481.4
<b>Capital Outlay</b>								
General Funds	18.6	15.0	30.6	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	<u>18.6</u>	<u>15.0</u>	<u>30.6</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	31,769.9	30,868.8	31,096.1	30,974.4		82.8		31,057.2
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>							
	31,771.6	30,868.8	31,096.1	30,974.4		82.8		31,057.2
<b>IPU REVENUES</b>								
General Funds	23.0	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	<u>23.0</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**

<b>38-04-04</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>POSITIONS</b>								
General Funds	379.0	379.0	379.0	378.0				378.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u>378.0</u>				<u>378.0</u>

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

\*Base adjustments include (1.0) FTE Administrative Specialist I to reflect a complement reduction.

\*Recommend structural change of \$82.8 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

\*Do not recommend enhancement of \$23.3 in Contractual Services.

\*Do not recommend one-time of \$15.6 in Capital Outlay.

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

<b>38-04-05</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	8,131.3	6,999.4	7,213.4	7,192.2		21.2		7,213.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,131.3</u>	<u>6,999.4</u>	<u>7,213.4</u>	<u>7,192.2</u>		<u>21.2</u>		<u>7,213.4</u>
<b>Travel</b>								
General Funds	0.5	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Funds	267.0	303.5	317.0	303.5				303.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>267.0</u>	<u>303.5</u>	<u>317.0</u>	<u>303.5</u>				<u>303.5</u>
<b>Energy</b>								
General Funds	439.9	591.4	591.4	591.4				591.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>439.9</u>	<u>591.4</u>	<u>591.4</u>	<u>591.4</u>				<u>591.4</u>
<b>Supplies and Materials</b>								
General Funds	255.2	270.0	342.1	270.0				270.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>255.2</u>	<u>270.0</u>	<u>342.1</u>	<u>270.0</u>				<u>270.0</u>
<b>Capital Outlay</b>								
General Funds	9.8		20.1					
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.8</u>		<u>20.1</u>					
<b>TOTAL</b>								
General Funds	9,103.7	8,165.2	8,484.9	8,358.0		21.2		8,379.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,103.7</u>	<u>8,165.2</u>	<u>8,484.9</u>	<u>8,358.0</u>		<u>21.2</u>		<u>8,379.2</u>
<b>IPU REVENUES</b>								
General Funds	52.8	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.8</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

<b>38-04-05</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>POSITIONS</b>								
General Funds	97.0	97.0	97.0	97.0				97.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>				<u>97.0</u>

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

\*Recommend structural change of \$21.2 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

\*Do not recommend enhancement of \$13.5 in Contractual Services.

\*Do not recommend one-times of \$72.1 in Supplies and Materials and \$20.1 in Capital Outlay.

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

<b>38-04-06</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	25,074.2	24,460.1	24,628.6	24,550.9		77.7		24,628.6
Appropriated S/F								
Non-Appropriated S/F	0.1							
	25,074.3	24,460.1	24,628.6	24,550.9		77.7		24,628.6
<b>Travel</b>								
General Funds	1.6	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	1.6	2.2	2.2	2.2				2.2
<b>Contractual Services</b>								
General Funds	911.3	818.4	844.2	818.4				818.4
Appropriated S/F								
Non-Appropriated S/F								
	911.3	818.4	844.2	818.4				818.4
<b>Energy</b>								
General Funds	857.8	1,086.4	1,086.4	1,086.4				1,086.4
Appropriated S/F								
Non-Appropriated S/F								
	857.8	1,086.4	1,086.4	1,086.4				1,086.4
<b>Supplies and Materials</b>								
General Funds	675.6	653.3	653.3	653.3				653.3
Appropriated S/F								
Non-Appropriated S/F								
	675.6	653.3	653.3	653.3				653.3
<b>Capital Outlay</b>								
General Funds	4.7		40.2					
Appropriated S/F								
Non-Appropriated S/F								
	4.7		40.2					
<b>TOTAL</b>								
General Funds	27,525.2	27,020.4	27,254.9	27,111.2		77.7		27,188.9
Appropriated S/F								
Non-Appropriated S/F	0.1							
	27,525.3	27,020.4	27,254.9	27,111.2		77.7		27,188.9
<b>IPU REVENUES</b>								
General Funds	231.4	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	0.1							
	231.5	130.0	130.0	130.0				130.0

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

<b>38-04-06</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>POSITIONS</b>								
General Funds	356.0	356.0	356.0	356.0				356.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>				<u>356.0</u>

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

\*Recommend structural change of \$77.7 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

\*Do not recommend enhancement of \$25.8 in Contractual Services.

\*Do not recommend one-time of \$40.2 in Capital Outlay.

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

<b>38-04-08</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,714.2	6,664.4	6,691.9	6,691.9				6,691.9
Appropriated S/F								
Non-Appropriated S/F	28.5							
	6,742.7	6,664.4	6,691.9	6,691.9				6,691.9
<b>Travel</b>								
General Funds	5.4	7.1	7.1	7.1				7.1
Appropriated S/F								
Non-Appropriated S/F								
	5.4	7.1	7.1	7.1				7.1
<b>Contractual Services</b>								
General Funds	351.2	348.5	348.5	348.5				348.5
Appropriated S/F								
Non-Appropriated S/F								
	351.2	348.5	348.5	348.5				348.5
<b>Supplies and Materials</b>								
General Funds	69.3	105.3	297.9	105.3				105.3
Appropriated S/F								
Non-Appropriated S/F	1.4							
	70.7	105.3	297.9	105.3				105.3
<b>Capital Outlay</b>								
General Funds	5.6	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	5.6	5.9	5.9	5.9				5.9
<b>Emergency Preparedness</b>								
General Funds	25.4	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	25.4	23.6	23.6	23.6				23.6
<b>TOTAL</b>								
General Funds	7,171.1	7,154.8	7,374.9	7,182.3				7,182.3
Appropriated S/F								
Non-Appropriated S/F	29.9							
	7,201.0	7,154.8	7,374.9	7,182.3				7,182.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.9							
	29.9							

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

<b>38-04-08</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>POSITIONS</b>								
General Funds	58.0	58.0	58.0	58.0				58.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>				<u>58.0</u>

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

\*Do not recommend enhancement of \$85.0 in Supplies and Materials.

\*Do not recommend one-time of \$107.6 in Supplies and Materials.

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

**38-04-09**

<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,105.0	1,399.7	1,401.9	1,301.9				<b>1,301.9</b>
Appropriated S/F	743.7	866.4	866.4	866.4				<b>866.4</b>
Non-Appropriated S/F								
	<u>1,848.7</u>	<u>2,266.1</u>	<u>2,268.3</u>	<u>2,168.3</u>				<u><b>2,168.3</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	15.2	19.0	19.0	19.0				<b>19.0</b>
Non-Appropriated S/F								
	<u>15.2</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u><b>19.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	230.9	480.2	480.2	480.2				<b>480.2</b>
Non-Appropriated S/F								
	<u>230.9</u>	<u>480.2</u>	<u>480.2</u>	<u>480.2</u>				<u><b>480.2</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1,397.6	1,847.6	1,847.6	1,847.6				<b>1,847.6</b>
Non-Appropriated S/F								
	<u>1,397.6</u>	<u>1,847.6</u>	<u>1,847.6</u>	<u>1,847.6</u>				<u><b>1,847.6</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	59.2	132.0	132.0	132.0				<b>132.0</b>
Non-Appropriated S/F								
	<u>59.2</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u><b>132.0</b></u>
<b>TOTAL</b>								
General Funds	1,105.0	1,399.7	1,401.9	1,301.9				<b>1,301.9</b>
Appropriated S/F	2,446.6	3,345.2	3,345.2	3,345.2				<b>3,345.2</b>
Non-Appropriated S/F								
	<u>3,551.6</u>	<u>4,744.9</u>	<u>4,747.1</u>	<u>4,647.1</u>				<u><b>4,647.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,162.9	2,562.6	2,562.6	2,562.6				<b>2,562.6</b>
Non-Appropriated S/F								
	<u>2,162.9</u>	<u>2,562.6</u>	<u>2,562.6</u>	<u>2,562.6</u>				<u><b>2,562.6</b></u>
<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								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>

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

\*Base adjustments include (\$100.0) in Personnel Costs to reflect a complement reduction.



**CORRECTION  
PRISONS  
EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

**38-04-11**

<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	752.3	992.4	887.6	893.8		-106.2		787.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>752.3</u>	<u>992.4</u>	<u>887.6</u>	<u>893.8</u>		<u>-106.2</u>		<u>787.6</u>
<b>Travel</b>								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	4.8	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Supplies and Materials</b>								
General Funds	11.9	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.9</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>TOTAL</b>								
General Funds	769.0	1,007.2	902.4	908.6		-106.2		802.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>769.0</u>	<u>1,007.2</u>	<u>902.4</u>	<u>908.6</u>		<u>-106.2</u>		<u>802.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	5.7	5.7	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>5.7</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>

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

\*Base adjustments include (0.9) FTE to address critical workforce needs; and (\$100.0) in Personnel Costs to reflect a complement reduction.

\*Recommend structural change of (\$106.2) in Personnel Costs to Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to reflect projected expenditures.

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

<b>38-04-20</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds		6,212.3	6,263.3	6,263.3				6,263.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>6,212.3</u>	<u>6,263.3</u>	<u>6,263.3</u>				<u>6,263.3</u>
<b>Travel</b>								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Contractual Services</b>								
General Funds		436.5	436.5	436.5				436.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>436.5</u>	<u>436.5</u>	<u>436.5</u>				<u>436.5</u>
<b>Supplies and Materials</b>								
General Funds		8,349.6	8,704.7	8,349.6	320.9			8,670.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>8,349.6</u>	<u>8,704.7</u>	<u>8,349.6</u>	<u>320.9</u>			<u>8,670.5</u>
<b>Capital Outlay</b>								
General Funds		78.5	178.5	78.5				78.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>78.5</u>	<u>178.5</u>	<u>78.5</u>				<u>78.5</u>
<b>Warehouse</b>								
General Funds		95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
<b>TOTAL</b>								
General Funds		15,172.5	15,678.6	15,223.5	320.9			15,544.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>15,172.5</u>	<u>15,678.6</u>	<u>15,223.5</u>	<u>320.9</u>			<u>15,544.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

<b>38-04-20</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>POSITIONS</b>								
General Funds		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>

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

\*Recommend inflation and volume adjustment of \$320.9 in Supplies and Materials to reflect increases in food costs.

\*Do not recommend one-times of \$34.2 in Supplies and Materials and \$100.0 in Capital Outlay.

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

<b>38-04-40</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds		5,479.5	5,489.6	5,489.6				5,489.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,479.5</u>	<u>5,489.6</u>	<u>5,489.6</u>				<u>5,489.6</u>
<b>TOTAL</b>								
General Funds		5,479.5	5,489.6	5,489.6				5,489.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,479.5</u>	<u>5,489.6</u>	<u>5,489.6</u>				<u>5,489.6</u>
<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
Appropriated S/F								
Non-Appropriated S/F								
		<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2015 level of service.

**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

38-06-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Bureau Chief-Community Corrections</b>								
General Funds	6.0	6.0	6.0	6.0	905.4	1,039.2	1,140.2	1,040.2
Appropriated S/F								
Non-Appropriated S/F					472.9			
	6.0	6.0	6.0	6.0	1,378.3	1,039.2	1,140.2	1,040.2
<b>Probation And Parole</b>								
General Funds	306.0	306.0	306.0	306.0	23,624.7	25,017.7	25,371.7	25,102.1
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	28.0	55.9	55.9	55.9
	307.0	307.0	307.0	307.0	23,652.7	25,073.6	25,427.6	25,158.0
<b>House Arrest</b>								
General Funds	39.0	39.0	39.0	39.0	3,751.2	3,960.9	4,215.7	3,998.6
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	39.0	3,751.2	3,960.9	4,215.7	3,998.6
<b>Central Offender Records</b>								
General Funds		40.0	40.0	40.0		2,088.4	2,265.6	2,093.0
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0		2,088.4	2,265.6	2,093.0
<b>New Castle County Community Corrections</b>								
General Funds	99.0	99.0	99.0	99.0	7,222.1	8,069.6	8,120.4	8,114.9
Appropriated S/F					14.4	95.0	95.0	95.0
Non-Appropriated S/F					21.0			
	99.0	99.0	99.0	99.0	7,257.5	8,164.6	8,215.4	8,209.9
<b>Sussex County Community Corrections</b>								
General Funds	79.0	79.0	79.0	79.0	6,162.6	7,116.9	7,163.7	7,156.7
Appropriated S/F					427.0	437.7	437.7	437.7
Non-Appropriated S/F								
	79.0	79.0	79.0	79.0	6,589.6	7,554.6	7,601.4	7,594.4
<b>Kent County Community Corrections</b>								
General Funds	77.0	77.0	77.0	77.0	5,810.6	6,100.0	6,110.7	6,105.7
Appropriated S/F					6.2	95.0	95.0	95.0
Non-Appropriated S/F								
	77.0	77.0	77.0	77.0	5,816.8	6,195.0	6,205.7	6,200.7
<b>TOTAL</b>								
General Funds	606.0	646.0	646.0	646.0	47,476.6	53,392.7	54,388.0	53,611.2
Appropriated S/F					447.6	627.7	627.7	627.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	521.9	55.9	55.9	55.9
	607.0	647.0	647.0	647.0	48,446.1	54,076.3	55,071.6	54,294.8

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

<b>38-06-01</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	514.0	659.4	660.4	660.4				660.4
Appropriated S/F								
Non-Appropriated S/F	48.4							
	562.4	659.4	660.4	660.4				660.4
<b>Travel</b>								
General Funds	0.5	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	0.5	1.2	1.2	1.2				1.2
<b>Contractual Services</b>								
General Funds	340.5	354.4	454.4	354.4				354.4
Appropriated S/F								
Non-Appropriated S/F	372.3							
	712.8	354.4	454.4	354.4				354.4
<b>Supplies and Materials</b>								
General Funds	50.4	24.2	24.2	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F	48.3							
	98.7	24.2	24.2	24.2				24.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9							
	3.9							
<b>TOTAL</b>								
General Funds	905.4	1,039.2	1,140.2	1,040.2				1,040.2
Appropriated S/F								
Non-Appropriated S/F	472.9							
	1,378.3	1,039.2	1,140.2	1,040.2				1,040.2
<b>IPU REVENUES</b>								
General Funds	705.9	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	516.3							
	1,222.2	231.0	231.0	231.0				231.0
<b>POSITIONS</b>								
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**

\*Do not recommend enhancement of \$100.0 in Contractual Services.

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

<b>38-06-02</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	20,000.0	21,077.9	21,118.5	21,118.5				21,118.5
Appropriated S/F								
Non-Appropriated S/F	26.3	55.9	55.9	55.9				55.9
	20,026.3	21,133.8	21,174.4	21,174.4				21,174.4
<b>Travel</b>								
General Funds	10.3	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	10.3	11.5	11.5	11.5				11.5
<b>Contractual Services</b>								
General Funds	2,967.6	3,436.6	3,508.6	3,408.4	72.0			3,480.4
Appropriated S/F								
Non-Appropriated S/F	1.7							
	2,969.3	3,436.6	3,508.6	3,408.4	72.0			3,480.4
<b>Energy</b>								
General Funds	147.8	246.8	246.8	246.8				246.8
Appropriated S/F								
Non-Appropriated S/F								
	147.8	246.8	246.8	246.8				246.8
<b>Supplies and Materials</b>								
General Funds	321.4	148.0	148.0	148.0				148.0
Appropriated S/F								
Non-Appropriated S/F								
	321.4	148.0	148.0	148.0				148.0
<b>Capital Outlay</b>								
General Funds	177.6	96.9	338.3	96.9				96.9
Appropriated S/F								
Non-Appropriated S/F								
	177.6	96.9	338.3	96.9				96.9
<b>TOTAL</b>								
General Funds	23,624.7	25,017.7	25,371.7	25,030.1	72.0			25,102.1
Appropriated S/F								
Non-Appropriated S/F	28.0	55.9	55.9	55.9				55.9
	23,652.7	25,073.6	25,427.6	25,086.0	72.0			25,158.0
<b>IPU REVENUES</b>								
General Funds	13.1	825.0	825.0	825.0				825.0
Appropriated S/F		403.1						
Non-Appropriated S/F	28.0	50.4	50.4	50.4				50.4
	41.1	1,278.5	875.4	875.4				875.4

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

<b>38-06-02</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>POSITIONS</b>								
General Funds	306.0	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
	307.0	307.0	307.0	307.0				307.0

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

\*Base adjustments include (\$28.2) in Contractual Services to reflect projected fuel expenditures.

\*Recommend inflation and volume adjustment of \$72.0 in Contractual Services for lease obligations.

\*Do not recommend one-time of \$241.4 in Capital Outlay.



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

<b>38-06-04</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,628.8	2,937.2	2,981.9	2,981.9				2,981.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,628.8</u>	<u>2,937.2</u>	<u>2,981.9</u>	<u>2,981.9</u>				<u>2,981.9</u>
<b>Contractual Services</b>								
General Funds	1,093.6	999.5	1,209.6	992.5				992.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,093.6</u>	<u>999.5</u>	<u>1,209.6</u>	<u>992.5</u>				<u>992.5</u>
<b>Supplies and Materials</b>								
General Funds	28.8	24.2	24.2	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.8</u>	<u>24.2</u>	<u>24.2</u>	<u>24.2</u>				<u>24.2</u>
<b>TOTAL</b>								
General Funds	3,751.2	3,960.9	4,215.7	3,998.6				3,998.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,751.2</u>	<u>3,960.9</u>	<u>4,215.7</u>	<u>3,998.6</u>				<u>3,998.6</u>
<b>IPU REVENUES</b>								
General Funds	4.7	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</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 (\$7.0) in Contractual Services to reflect projected fuel expenditures.

\*Do not recommend enhancement of \$210.1 in Contractual Services.

**CORRECTION  
COMMUNITY CORRECTIONS  
CENTRAL OFFENDER RECORDS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-05</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds		2,057.6	2,062.2	2,062.2				2,062.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,057.6</u>	<u>2,062.2</u>	<u>2,062.2</u>				<u>2,062.2</u>
<b>Travel</b>								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Contractual Services</b>								
General Funds		15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.5</u>	<u>15.5</u>	<u>15.5</u>				<u>15.5</u>
<b>Supplies and Materials</b>								
General Funds		15.2	15.2	15.2				15.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.2</u>	<u>15.2</u>	<u>15.2</u>				<u>15.2</u>
<b>Capital Outlay</b>								
General Funds			172.6					
Appropriated S/F								
Non-Appropriated S/F								
			<u>172.6</u>					
<b>TOTAL</b>								
General Funds		2,088.4	2,265.6	2,093.0				2,093.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,088.4</u>	<u>2,265.6</u>	<u>2,093.0</u>				<u>2,093.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

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

\*Do not recommend one-time of \$172.6 in Capital Outlay.

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

<b>38-06-06</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,641.1	7,451.9	7,502.7	7,502.7				7,502.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,641.1</u>	<u>7,451.9</u>	<u>7,502.7</u>	<u>7,502.7</u>				<u>7,502.7</u>
<b>Travel</b>								
General Funds	3.7	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	295.0	294.6	294.6	289.1				289.1
Appropriated S/F	5.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	3.0							
	<u>303.8</u>	<u>304.6</u>	<u>304.6</u>	<u>299.1</u>				<u>299.1</u>
<b>Energy</b>								
General Funds	166.9	210.3	210.3	210.3				210.3
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>166.9</u>	<u>215.3</u>	<u>215.3</u>	<u>215.3</u>				<u>215.3</u>
<b>Supplies and Materials</b>								
General Funds	115.4	108.3	108.3	108.3				108.3
Appropriated S/F	8.6	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>124.0</u>	<u>178.3</u>	<u>178.3</u>	<u>178.3</u>				<u>178.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	18.0							
	<u>18.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>TOTAL</b>								
General Funds	7,222.1	8,069.6	8,120.4	8,114.9				8,114.9
Appropriated S/F	14.4	95.0	95.0	95.0				95.0
Non-Appropriated S/F	21.0							
	<u>7,257.5</u>	<u>8,164.6</u>	<u>8,215.4</u>	<u>8,209.9</u>				<u>8,209.9</u>
<b>IPU REVENUES</b>								
General Funds	31.2	438.3	438.3	438.3				438.3
Appropriated S/F	12.6	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>43.8</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 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>POSITIONS</b>								
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**

\*Base adjustments include (\$5.5) in Contractual Services to reflect projected fuel expenditures.

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

<b>38-06-07</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,773.1	6,507.8	6,554.6	6,554.6				6,554.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,773.1</u>	<u>6,507.8</u>	<u>6,554.6</u>	<u>6,554.6</u>				<u>6,554.6</u>
<b>Travel</b>								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F	1.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Funds	152.0	150.2	150.2	143.2				143.2
Appropriated S/F	40.4	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>192.4</u>	<u>225.2</u>	<u>225.2</u>	<u>218.2</u>				<u>218.2</u>
<b>Energy</b>								
General Funds	86.0	297.0	297.0	297.0				297.0
Appropriated S/F	19.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>105.0</u>	<u>327.0</u>	<u>327.0</u>	<u>327.0</u>				<u>327.0</u>
<b>Supplies and Materials</b>								
General Funds	151.5	161.4	161.4	161.4				161.4
Appropriated S/F	163.3	252.7	252.7	252.7				252.7
Non-Appropriated S/F								
	<u>314.8</u>	<u>414.1</u>	<u>414.1</u>	<u>414.1</u>				<u>414.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	202.7	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>202.7</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds	6,162.6	7,116.9	7,163.7	7,156.7				7,156.7
Appropriated S/F	427.0	437.7	437.7	437.7				437.7
Non-Appropriated S/F								
	<u>6,589.6</u>	<u>7,554.6</u>	<u>7,601.4</u>	<u>7,594.4</u>				<u>7,594.4</u>
<b>IPU REVENUES</b>								
General Funds	37.8	171.4	171.4	171.4				171.4
Appropriated S/F	397.6	502.4	502.4	502.4				502.4
Non-Appropriated S/F								
	<u>435.4</u>	<u>673.8</u>	<u>673.8</u>	<u>673.8</u>				<u>673.8</u>

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

<b>38-06-07</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>POSITIONS</b>								
General Funds	79.0	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>

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

\*Base adjustments include (\$7.0) in Contractual Services to reflect projected fuel expenditures.

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

<b>38-06-08</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,237.1	5,380.0	5,390.7	5,390.7				5,390.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,237.1</u>	<u>5,380.0</u>	<u>5,390.7</u>	<u>5,390.7</u>				<u>5,390.7</u>
<b>Travel</b>								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Funds	173.2	175.0	175.0	170.0				170.0
Appropriated S/F	0.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>173.9</u>	<u>185.0</u>	<u>185.0</u>	<u>180.0</u>				<u>180.0</u>
<b>Energy</b>								
General Funds	303.4	437.0	437.0	437.0				437.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>303.4</u>	<u>442.0</u>	<u>442.0</u>	<u>442.0</u>				<u>442.0</u>
<b>Supplies and Materials</b>								
General Funds	96.9	103.0	103.0	103.0				103.0
Appropriated S/F	2.6	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>99.5</u>	<u>173.0</u>	<u>173.0</u>	<u>173.0</u>				<u>173.0</u>
<b>Capital Outlay</b>								
General Funds		4.5	4.5	4.5				4.5
Appropriated S/F	2.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>2.9</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
<b>TOTAL</b>								
General Funds	5,810.6	6,100.0	6,110.7	6,105.7				6,105.7
Appropriated S/F	6.2	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>5,816.8</u>	<u>6,195.0</u>	<u>6,205.7</u>	<u>6,200.7</u>				<u>6,200.7</u>
<b>IPU REVENUES</b>								
General Funds	37.5							
Appropriated S/F	30.5	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>68.0</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

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

<b>38-06-08</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<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**

\*Base adjustments include (\$5.0) in Contractual Services to reflect projected fuel expenditures.