

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>Administration</b>								
General Funds	115.0	115.0	115.0	<b>115.0</b>	13,037.3	11,289.3	12,072.3	<b>11,392.1</b>
Appropriated S/F							35.0	
Non-Appropriated S/F					72.2			
	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>	<u><b>115.0</b></u>	<u>13,109.5</u>	<u>11,289.3</u>	<u>12,107.3</u>	<u><b>11,392.1</b></u>
<b>Correctional Healthcare Services</b>								
General Funds	12.0	12.0	12.0	<b>12.0</b>	64,138.0	64,420.8	67,571.6	<b>67,482.5</b>
Appropriated S/F					341.7	341.7	341.7	<b>341.7</b>
Non-Appropriated S/F					212.1			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>64,691.8</u>	<u>64,762.5</u>	<u>67,913.3</u>	<u><b>67,824.2</b></u>
<b>Prisons</b>								
General Funds	1,777.7	1,771.8	1,770.9	<b>1,770.9</b>	155,849.4	154,863.7	160,848.9	<b>159,874.4</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,419.0	3,345.2	3,345.2	<b>3,345.2</b>
Non-Appropriated S/F					1,615.0			
	<u>1,787.7</u>	<u>1,781.8</u>	<u>1,780.9</u>	<u><b>1,780.9</b></u>	<u>159,883.4</u>	<u>158,208.9</u>	<u>164,194.1</u>	<u><b>163,219.6</b></u>
<b>Community Corrections</b>								
General Funds	646.0	646.0	647.0	<b>646.0</b>	49,718.8	53,513.0	56,102.8	<b>55,426.6</b>
Appropriated S/F					495.4	627.7	627.7	<b>627.7</b>
Non-Appropriated S/F	1.0	1.0		<b>1.0</b>	186.3	55.9		
	<u>647.0</u>	<u>647.0</u>	<u>647.0</u>	<u><b>647.0</b></u>	<u>50,400.5</u>	<u>54,196.6</u>	<u>56,730.5</u>	<u><b>56,054.3</b></u>
<b>TOTAL</b>								
General Funds	2,550.7	2,544.8	2,544.9	<b>2,543.9</b>	282,743.5	284,086.8	296,595.6	<b>294,175.6</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	3,256.1	4,314.6	4,349.6	<b>4,314.6</b>
Non-Appropriated S/F	1.0	1.0		<b>1.0</b>	2,085.6	55.9		
	<u>2,561.7</u>	<u>2,555.8</u>	<u>2,554.9</u>	<u><b>2,554.9</b></u>	<u>288,085.2</u>	<u>288,457.3</u>	<u>300,945.2</u>	<u><b>298,490.2</b></u>

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					25.2	6,695.4		
Special Funds					0.1			
SUBTOTAL					25.3	6,695.4		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					282,768.7	290,782.2	296,595.6	<b>294,175.6</b>
Special Funds					5,341.8	4,370.5	4,349.6	<b>4,314.6</b>
TOTAL					288,110.5	295,152.7	300,945.2	<b>298,490.2</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
						3,284.8		
<b>GRAND TOTAL</b>								
General Funds					282,768.7	290,782.2	296,595.6	<b>294,175.6</b>
Special Funds					8,626.6	4,370.5	4,349.6	<b>4,314.6</b>
GRAND TOTAL					291,395.3	295,152.7	300,945.2	<b>298,490.2</b>
	(Reverted)				512.2			
	(Encumbering)				5,503.2			
	(Continuing)				1,192.2			

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>Office of the Commissioner</b>								
General Funds	19.0	20.0	20.0	<b>20.0</b>	2,184.0	2,020.1	2,069.2	<b>2,071.7</b>
Appropriated S/F								
Non-Appropriated S/F					72.2			
	<u>19.0</u>	<u>20.0</u>	<u>20.0</u>	<u><b>20.0</b></u>	<u>2,256.2</u>	<u>2,020.1</u>	<u>2,069.2</u>	<u><b>2,071.7</b></u>
<b>Human Resources/Employee Develop. Center</b>								
General Funds	68.0	70.0	70.0	<b>70.0</b>	5,828.3	4,132.6	4,830.4	<b>4,303.4</b>
Appropriated S/F							35.0	
Non-Appropriated S/F								
	<u>68.0</u>	<u>70.0</u>	<u>70.0</u>	<u><b>70.0</b></u>	<u>5,828.3</u>	<u>4,132.6</u>	<u>4,865.4</u>	<u><b>4,303.4</b></u>
<b>Administrative Services</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	2,621.2	2,770.3	2,801.2	<b>2,801.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>2,621.2</u>	<u>2,770.3</u>	<u>2,801.2</u>	<u><b>2,801.2</b></u>
<b>Information Technology</b>								
General Funds	13.0	10.0	10.0	<b>10.0</b>	2,403.8	2,366.3	2,371.5	<b>2,215.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>2,403.8</u>	<u>2,366.3</u>	<u>2,371.5</u>	<u><b>2,215.8</b></u>
<b>TOTAL</b>								
General Funds	115.0	115.0	115.0	<b>115.0</b>	13,037.3	11,289.3	12,072.3	<b>11,392.1</b>
Appropriated S/F							35.0	
Non-Appropriated S/F					72.2			
	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>	<u><b>115.0</b></u>	<u>13,109.5</u>	<u>11,289.3</u>	<u>12,107.3</u>	<u><b>11,392.1</b></u>

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

38-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	1,738.0	1,601.0	1,650.1	1,650.1				1,650.1
Appropriated S/F								
Non-Appropriated S/F	1,738.0	1,601.0	1,650.1	1,650.1				1,650.1
<b>Travel</b>								
General Funds	5.5	7.8	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F	5.5	7.8	7.8	7.8				7.8
<b>Contractual Services</b>								
General Funds	160.4	147.2	147.2	147.2				147.2
Appropriated S/F								
Non-Appropriated S/F	33.3	147.2	147.2	147.2				147.2
	193.7	147.2	147.2	147.2				147.2
<b>Energy</b>								
General Funds	4.3	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	4.3	5.9	5.9	5.9				5.9
<b>Supplies and Materials</b>								
General Funds	5.8	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	40.4	8.2	8.2	8.2				8.2
	46.2	8.2	8.2	8.2				8.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.5							
	-1.5							
<b>HOPE Commission</b>								
General Funds	270.0	250.0	250.0	250.0			2.5	252.5
Appropriated S/F								
Non-Appropriated S/F	270.0	250.0	250.0	250.0			2.5	252.5
<b>TOTAL</b>								
General Funds	2,184.0	2,020.1	2,069.2	2,069.2			2.5	2,071.7
Appropriated S/F								
Non-Appropriated S/F	72.2	2,020.1	2,069.2	2,069.2			2.5	2,071.7
	2,256.2	2,020.1	2,069.2	2,069.2			2.5	2,071.7

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

<b>38-01-01</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F	<u>80.5</u>							
	84.2							
<b>POSITIONS</b>								
General Funds	19.0	20.0	20.0	20.0				<b>20.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>

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

\*Recommend enhancement of \$2.5 in HOPE Commission to reflect a provider increase.

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

38-01-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	5,467.7	3,846.6	4,017.4	4,017.4				4,017.4
Appropriated S/F								
Non-Appropriated S/F	5,467.7	3,846.6	4,017.4	4,017.4				4,017.4
<b>Travel</b>								
General Funds	5.1	0.9	13.6	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	5.1	0.9	13.6	0.9				0.9
<b>Contractual Services</b>								
General Funds	61.6	59.6	145.5	59.6				59.6
Appropriated S/F			13.0					
Non-Appropriated S/F	61.6	59.6	158.5	59.6				59.6
<b>Energy</b>								
General Funds	9.6	11.0	11.0	11.0				11.0
Appropriated S/F			2.0					
Non-Appropriated S/F	9.6	11.0	13.0	11.0				11.0
<b>Supplies and Materials</b>								
General Funds	232.0	126.5	554.9	126.5				126.5
Appropriated S/F			20.0					
Non-Appropriated S/F	232.0	126.5	574.9	126.5				126.5
<b>Drug Testing</b>								
General Funds	52.3	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F	52.3	88.0	88.0	88.0				88.0
<b>TOTAL</b>								
General Funds	5,828.3	4,132.6	4,830.4	4,303.4				4,303.4
Appropriated S/F			35.0					
Non-Appropriated S/F	5,828.3	4,132.6	4,865.4	4,303.4				4,303.4
<b>IPU REVENUES</b>								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F	1.3							

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

38-01-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>POSITIONS</b>								
General Funds	68.0	70.0	70.0	70.0				<b>70.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	68.0	70.0	70.0	70.0				<b>70.0</b>

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

\*Do not recommend enhancements of \$12.7 in Travel, \$85.9 and \$13.0 ASF in Contractual Services, \$2.0 ASF in Energy, and \$192.9 and \$20.0 ASF in Supplies and Materials.

\*Do not recommend one-time of \$235.5 in Supplies and Materials.

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

38-01-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	888.0	1,081.6	1,112.5	1,112.5				1,112.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>888.0</u>	<u>1,081.6</u>	<u>1,112.5</u>	<u>1,112.5</u>				<u>1,112.5</u>
<b>Travel</b>								
General Funds	0.9	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Funds	1,592.4	1,489.6	1,489.6	1,489.6				1,489.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,592.4</u>	<u>1,489.6</u>	<u>1,489.6</u>	<u>1,489.6</u>				<u>1,489.6</u>
<b>Energy</b>								
General Funds	121.1	166.9	166.9	166.9				166.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>121.1</u>	<u>166.9</u>	<u>166.9</u>	<u>166.9</u>				<u>166.9</u>
<b>Supplies and Materials</b>								
General Funds	16.9	31.5	31.5	31.5				31.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.9</u>	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>				<u>31.5</u>
<b>Capital Outlay</b>								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>							
<b>TOTAL</b>								
General Funds	2,621.2	2,770.3	2,801.2	2,801.2				2,801.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,621.2</u>	<u>2,770.3</u>	<u>2,801.2</u>	<u>2,801.2</u>				<u>2,801.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								



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

<b>38-01-10</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u><b>15.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

38-01-14					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
<b>Personnel Costs</b>								
General Funds	758.4	880.8	905.3	905.3				905.3
Appropriated S/F								
Non-Appropriated S/F	758.4	880.8	905.3	905.3				905.3
<b>Information Technology</b>								
General Funds	1,645.4	1,485.5	1,466.2	1,485.5		-175.0		1,310.5
Appropriated S/F								
Non-Appropriated S/F	1,645.4	1,485.5	1,466.2	1,485.5		-175.0		1,310.5
<b>TOTAL</b>								
General Funds	2,403.8	2,366.3	2,371.5	2,390.8		-175.0		2,215.8
Appropriated S/F								
Non-Appropriated S/F	2,403.8	2,366.3	2,371.5	2,390.8		-175.0		2,215.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
<b>POSITIONS</b>								
General Funds	13.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	13.0	10.0	10.0	10.0				10.0

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

\*Recommend structural change of (\$175.0) in Information Technology to Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect projected expenditures.

\*Do not recommend one-time of \$155.7 in Information Technology.

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

38-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	1,038.0	959.8	983.4	983.4				983.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,038.0</u>	<u>959.8</u>	<u>983.4</u>	<u>983.4</u>				<u>983.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	341.7	341.7	341.7	341.7				341.7
Non-Appropriated S/F	203.8							
	<u>545.5</u>	<u>341.7</u>	<u>341.7</u>	<u>341.7</u>				<u>341.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.3							
	<u>8.3</u>							
<b>Drug &amp; Alcohol Treatment</b>								
General Funds	6,603.1	7,250.2	8,645.5	7,250.2	1,395.3			8,645.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,603.1</u>	<u>7,250.2</u>	<u>8,645.5</u>	<u>7,250.2</u>	<u>1,395.3</u>			<u>8,645.5</u>
<b>Medical Services</b>								
General Funds	56,461.6	56,185.8	57,917.7	56,185.8	1,465.4	175.0	2.1	57,828.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>56,461.6</u>	<u>56,185.8</u>	<u>57,917.7</u>	<u>56,185.8</u>	<u>1,465.4</u>	<u>175.0</u>	<u>2.1</u>	<u>57,828.3</u>
<b>Victim's Voices Heard</b>								
General Funds	35.3	25.0	25.0	25.0			0.3	25.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.3</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>			<u>0.3</u>	<u>25.3</u>
<b>TOTAL</b>								
General Funds	64,138.0	64,420.8	67,571.6	64,444.4	2,860.7	175.0	2.4	67,482.5
Appropriated S/F	341.7	341.7	341.7	341.7				341.7
Non-Appropriated S/F	212.1							
	<u>64,691.8</u>	<u>64,762.5</u>	<u>67,913.3</u>	<u>64,786.1</u>	<u>2,860.7</u>	<u>175.0</u>	<u>2.4</u>	<u>67,824.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	120.0							
	<u>120.0</u>							

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

38-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<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**

\*Recommend inflation and volume adjustments of \$1,395.3 in Drug and Alcohol Treatment and \$1,084.9 in Medical Services to reflect increases in healthcare costs; and \$380.5 in Medical Services for maintenance costs associated with the Electronic Health Records system.

\*Recommend structural change of \$175.0 in Medical Services from Administration, Information Technology (38-01-14) to reflect projected expenditures.

\*Recommend enhancements of \$2.1 in Medical Services and \$0.3 in Victim's Voices Heard to reflect a provider increase.

\*Do not recommend one-time of \$91.5 in Medical Services.

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>Bureau Chief - Prisons</b>								
General Funds	6.0	6.0	6.0	<b>6.0</b>	576.9	990.9	1,005.1	<b>1,005.1</b>
Appropriated S/F								
Non-Appropriated S/F					4.4			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>581.3</u>	<u>990.9</u>	<u>1,005.1</u>	<u><b>1,005.1</b></u>
<b>James T. Vaughn Correctional Center</b>								
General Funds	697.0	695.0	695.0	<b>695.0</b>	54,939.3	57,383.4	59,485.4	<b>59,344.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>697.0</u>	<u>695.0</u>	<u>695.0</u>	<u><b>695.0</b></u>	<u>54,939.3</u>	<u>57,383.4</u>	<u>59,485.4</u>	<u><b>59,344.9</b></u>
<b>Sussex Correctional Institution</b>								
General Funds	379.0	378.0	378.0	<b>378.0</b>	32,594.5	31,057.2	32,272.3	<b>32,258.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>379.0</u>	<u>378.0</u>	<u>378.0</u>	<u><b>378.0</b></u>	<u>32,594.5</u>	<u>31,057.2</u>	<u>32,272.3</u>	<u><b>32,258.6</b></u>
<b>Delores J. Baylor Correctional Institution</b>								
General Funds	97.0	96.0	96.0	<b>96.0</b>	9,639.7	8,243.6	8,662.1	<b>8,513.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.0</u>	<u>96.0</u>	<u>96.0</u>	<u><b>96.0</b></u>	<u>9,639.7</u>	<u>8,243.6</u>	<u>8,662.1</u>	<u><b>8,513.9</b></u>
<b>Howard R. Young Correctional Institution</b>								
General Funds	356.0	356.0	356.0	<b>356.0</b>	28,437.1	27,188.9	28,141.7	<b>28,132.7</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>28,437.1</u>	<u>27,188.9</u>	<u>28,141.7</u>	<u><b>28,132.7</b></u>
<b>Special Operations</b>								
General Funds	58.0	57.0	57.0	<b>57.0</b>	7,284.7	7,182.3	7,435.5	<b>7,378.3</b>
Appropriated S/F								
Non-Appropriated S/F					46.1			
	<u>58.0</u>	<u>57.0</u>	<u>57.0</u>	<u><b>57.0</b></u>	<u>7,330.8</u>	<u>7,182.3</u>	<u>7,435.5</u>	<u><b>7,378.3</b></u>
<b>Delaware Correctional Industries</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	1,093.9	1,301.9	1,359.1	<b>1,359.1</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,419.0	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>3,512.9</u>	<u>4,647.1</u>	<u>4,704.3</u>	<u><b>4,704.3</b></u>
<b>Education</b>								
General Funds	5.7	4.8	3.9	<b>3.9</b>	618.1	802.4	714.3	<b>713.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>4.8</u>	<u>3.9</u>	<u><b>3.9</b></u>	<u>618.1</u>	<u>802.4</u>	<u>714.3</u>	<u><b>713.8</b></u>

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>Food Services</b>								
General Funds	88.0	88.0	88.0	<b>88.0</b>	15,668.7	15,223.5	16,065.4	<b>15,460.0</b>
Appropriated S/F								
Non-Appropriated S/F					1,564.5			
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u><b>88.0</b></u>	<u>17,233.2</u>	<u>15,223.5</u>	<u>16,065.4</u>	<u><b>15,460.0</b></u>
<b>Facilities Maintenance</b>								
General Funds	76.0	76.0	76.0	<b>76.0</b>	4,996.5	5,489.6	5,708.0	<b>5,708.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u><b>76.0</b></u>	<u>4,996.5</u>	<u>5,489.6</u>	<u>5,708.0</u>	<u><b>5,708.0</b></u>
<b>TOTAL</b>								
General Funds	1,777.7	1,771.8	1,770.9	<b>1,770.9</b>	155,849.4	154,863.7	160,848.9	<b>159,874.4</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,419.0	3,345.2	3,345.2	<b>3,345.2</b>
Non-Appropriated S/F					1,615.0			
	<u>1,787.7</u>	<u>1,781.8</u>	<u>1,780.9</u>	<u><b>1,780.9</b></u>	<u>159,883.4</u>	<u>158,208.9</u>	<u>164,194.1</u>	<u><b>163,219.6</b></u>

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

38-04-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	448.8	847.2	860.1	861.4		-1.3		860.1
Appropriated S/F								
Non-Appropriated S/F	448.8	847.2	860.1	861.4		-1.3		860.1
<b>Travel</b>								
General Funds	1.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	1.3	0.5	0.5	0.5				0.5
<b>Contractual Services</b>								
General Funds	22.9	35.5	35.5	35.5				35.5
Appropriated S/F								
Non-Appropriated S/F	22.9	35.5	35.5	35.5				35.5
<b>Supplies and Materials</b>								
General Funds	6.2	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F	4.4	4.8	4.8	4.8				4.8
<b>Gate Money</b>								
General Funds	14.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	14.0	19.0	19.0	19.0				19.0
<b>Prison Arts</b>								
General Funds	83.7	83.9	85.2	83.9		1.3		85.2
Appropriated S/F								
Non-Appropriated S/F	83.7	83.9	85.2	83.9		1.3		85.2
<b>TOTAL</b>								
General Funds	576.9	990.9	1,005.1	1,005.1				1,005.1
Appropriated S/F								
Non-Appropriated S/F	4.4							
	581.3	990.9	1,005.1	1,005.1				1,005.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							

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

<b>38-04-01</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				<b>6.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u><b>6.0</b></u>

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

\*Recommend structural changes of (\$1.3) in Personnel Costs and \$1.3 in Prison Arts to reflect projected expenditures.



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

38-04-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	49,230.4	50,632.5	52,594.0	52,594.0				52,594.0
Appropriated S/F								
Non-Appropriated S/F	49,230.4	50,632.5	52,594.0	52,594.0				52,594.0
<b>Travel</b>								
General Funds	0.2	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	0.2	0.6	0.6	0.6				0.6
<b>Contractual Services</b>								
General Funds	1,039.9	1,065.1	1,178.6	1,065.1				1,065.1
Appropriated S/F								
Non-Appropriated S/F	1,039.9	1,065.1	1,178.6	1,065.1				1,065.1
<b>Energy</b>								
General Funds	3,331.5	4,414.3	4,414.3	4,414.3				4,414.3
Appropriated S/F								
Non-Appropriated S/F	3,331.5	4,414.3	4,414.3	4,414.3				4,414.3
<b>Supplies and Materials</b>								
General Funds	1,295.5	1,247.9	1,247.9	1,247.9				1,247.9
Appropriated S/F								
Non-Appropriated S/F	1,295.5	1,247.9	1,247.9	1,247.9				1,247.9
<b>Capital Outlay</b>								
General Funds	23.4							
Appropriated S/F								
Non-Appropriated S/F	23.4							
<b>JTVCC Fence</b>								
General Funds	18.4	23.0	50.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F	18.4	23.0	50.0	23.0				23.0
<b>TOTAL</b>								
General Funds	54,939.3	57,383.4	59,485.4	59,344.9				59,344.9
Appropriated S/F								
Non-Appropriated S/F	54,939.3	57,383.4	59,485.4	59,344.9				59,344.9

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

<b>38-04-03</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	35.8	10.7	10.7	10.7				<b>10.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.8</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u><b>10.7</b></u>
<b>POSITIONS</b>								
General Funds	697.0	695.0	695.0	695.0				<b>695.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>697.0</u>	<u>695.0</u>	<u>695.0</u>	<u>695.0</u>				<u><b>695.0</b></u>

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

\*Do not recommend enhancements of \$113.5 in Contractual Services and \$27.0 in JTVCC Fence.

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

38-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
<b>Personnel Costs</b>								
General Funds	30,235.5	28,510.7	29,712.1	29,712.1				29,712.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>30,235.5</u>	<u>28,510.7</u>	<u>29,712.1</u>	<u>29,712.1</u>				<u>29,712.1</u>
<b>Travel</b>								
General Funds		2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.7</u>	<u>2.7</u>	<u>2.7</u>				<u>2.7</u>
<b>Contractual Services</b>								
General Funds	842.7	862.9	876.6	862.9				862.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>842.7</u>	<u>862.9</u>	<u>876.6</u>	<u>862.9</u>				<u>862.9</u>
<b>Energy</b>								
General Funds	939.2	1,184.5	1,184.5	1,184.5				1,184.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>939.2</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	557.3	481.4	481.4	481.4				481.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>557.3</u>	<u>481.4</u>	<u>481.4</u>	<u>481.4</u>				<u>481.4</u>
<b>Capital Outlay</b>								
General Funds	19.8	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	32,594.5	31,057.2	32,272.3	32,258.6				32,258.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>32,594.5</u>	<u>31,057.2</u>	<u>32,272.3</u>	<u>32,258.6</u>				<u>32,258.6</u>
<b>IPU REVENUES</b>								
General Funds	7.0	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</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 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>POSITIONS</b>								
General Funds	379.0	378.0	378.0	378.0				<b>378.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>379.0</u>	<u>378.0</u>	<u>378.0</u>	<u>378.0</u>				<u><b>378.0</b></u>

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

\*Do not recommend enhancement of \$13.7 in Contractual Services.

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

38-04-05								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	8,588.1	7,156.0	7,426.3	7,426.3				7,426.3
Appropriated S/F								
Non-Appropriated S/F	8,588.1	7,156.0	7,426.3	7,426.3				7,426.3
<b>Travel</b>								
General Funds	1.3	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	1.3	0.9	0.9	0.9				0.9
<b>Contractual Services</b>								
General Funds	299.9	225.3	301.4	225.3				225.3
Appropriated S/F								
Non-Appropriated S/F	299.9	225.3	301.4	225.3				225.3
<b>Energy</b>								
General Funds	479.8	591.4	591.4	591.4				591.4
Appropriated S/F								
Non-Appropriated S/F	479.8	591.4	591.4	591.4				591.4
<b>Supplies and Materials</b>								
General Funds	262.6	270.0	342.1	270.0				270.0
Appropriated S/F								
Non-Appropriated S/F	262.6	270.0	342.1	270.0				270.0
<b>Capital Outlay</b>								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F	8.0							
<b>TOTAL</b>								
General Funds	9,639.7	8,243.6	8,662.1	8,513.9				8,513.9
Appropriated S/F								
Non-Appropriated S/F	9,639.7	8,243.6	8,662.1	8,513.9				8,513.9
<b>IPU REVENUES</b>								
General Funds	0.6	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	0.6	17.0	17.0	17.0				17.0

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

38-04-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>POSITIONS</b>								
General Funds	97.0	96.0	96.0	96.0				96.0
Appropriated S/F								
Non-Appropriated S/F								
	97.0	96.0	96.0	96.0				96.0

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

\*Do not recommend enhancement of \$76.1 in Contractual Services.

\*Do not recommend one-time of \$72.1 in Supplies and Materials.

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

38-04-06								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	26,051.4	24,628.6	25,572.4	25,572.4				25,572.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>26,051.4</u>	<u>24,628.6</u>	<u>25,572.4</u>	<u>25,572.4</u>				<u>25,572.4</u>
<b>Travel</b>								
General Funds	4.3	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.3</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
<b>Contractual Services</b>								
General Funds	782.9	818.4	827.4	818.4				818.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>782.9</u>	<u>818.4</u>	<u>827.4</u>	<u>818.4</u>				<u>818.4</u>
<b>Energy</b>								
General Funds	854.8	1,086.4	1,086.4	1,086.4				1,086.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>854.8</u>	<u>1,086.4</u>	<u>1,086.4</u>	<u>1,086.4</u>				<u>1,086.4</u>
<b>Supplies and Materials</b>								
General Funds	736.9	653.3	653.3	653.3				653.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>736.9</u>	<u>653.3</u>	<u>653.3</u>	<u>653.3</u>				<u>653.3</u>
<b>Capital Outlay</b>								
General Funds	6.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.8</u>							
<b>TOTAL</b>								
General Funds	28,437.1	27,188.9	28,141.7	28,132.7				28,132.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,437.1</u>	<u>27,188.9</u>	<u>28,141.7</u>	<u>28,132.7</u>				<u>28,132.7</u>
<b>IPU REVENUES</b>								
General Funds	58.9	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.9</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>

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

<b>38-04-06</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>POSITIONS</b>								
General Funds	356.0	356.0	356.0	356.0				<b>356.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>				<u><b>356.0</b></u>

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

\*Do not recommend enhancement of \$9.0 in Contractual Services.



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

38-04-08								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	6,776.6	6,691.9	6,887.9	6,887.9				6,887.9
Appropriated S/F								
Non-Appropriated S/F	46.1							
	6,822.7	6,691.9	6,887.9	6,887.9				6,887.9
<b>Travel</b>								
General Funds	1.9	7.1	7.1	7.1				7.1
Appropriated S/F								
Non-Appropriated S/F	1.9	7.1	7.1	7.1				7.1
<b>Contractual Services</b>								
General Funds	340.5	348.5	348.5	348.5				348.5
Appropriated S/F								
Non-Appropriated S/F	340.5	348.5	348.5	348.5				348.5
<b>Supplies and Materials</b>								
General Funds	87.6	105.3	162.5	105.3				105.3
Appropriated S/F								
Non-Appropriated S/F	87.6	105.3	162.5	105.3				105.3
<b>Capital Outlay</b>								
General Funds	34.8	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	34.8	5.9	5.9	5.9				5.9
<b>Emergency Preparedness</b>								
General Funds	43.3	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F	43.3	23.6	23.6	23.6				23.6
<b>TOTAL</b>								
General Funds	7,284.7	7,182.3	7,435.5	7,378.3				7,378.3
Appropriated S/F								
Non-Appropriated S/F	46.1							
	7,330.8	7,182.3	7,435.5	7,378.3				7,378.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.0							
	46.0							

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

<b>38-04-08</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>POSITIONS</b>								
General Funds	58.0	57.0	57.0	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F								
	58.0	57.0	57.0	57.0				57.0

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

\*Do not recommend enhancement of \$57.2 in Supplies and Materials.

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

38-04-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
<b>Personnel Costs</b>								
General Funds	1,093.9	1,301.9	1,359.1	1,359.1				1,359.1
Appropriated S/F	741.0	866.4	866.4	866.4				866.4
Non-Appropriated S/F								
	<u>1,834.9</u>	<u>2,168.3</u>	<u>2,225.5</u>	<u>2,225.5</u>				<u>2,225.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.3	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>4.3</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	314.4	480.2	480.2	480.2				480.2
Non-Appropriated S/F								
	<u>314.4</u>	<u>480.2</u>	<u>480.2</u>	<u>480.2</u>				<u>480.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1,323.3	1,847.6	1,847.6	1,847.6				1,847.6
Non-Appropriated S/F								
	<u>1,323.3</u>	<u>1,847.6</u>	<u>1,847.6</u>	<u>1,847.6</u>				<u>1,847.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	20.0	132.0	91.5	132.0		-40.5		91.5
Non-Appropriated S/F								
	<u>20.0</u>	<u>132.0</u>	<u>91.5</u>	<u>132.0</u>		<u>-40.5</u>		<u>91.5</u>
<b>Vehicles</b>								
General Funds								
Appropriated S/F	16.0		40.5			40.5		40.5
Non-Appropriated S/F								
	<u>16.0</u>		<u>40.5</u>			<u>40.5</u>		<u>40.5</u>
<b>TOTAL</b>								
General Funds	1,093.9	1,301.9	1,359.1	1,359.1				1,359.1
Appropriated S/F	2,419.0	3,345.2	3,345.2	3,345.2				3,345.2
Non-Appropriated S/F								
	<u>3,512.9</u>	<u>4,647.1</u>	<u>4,704.3</u>	<u>4,704.3</u>				<u>4,704.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,471.8	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	<u>2,471.8</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**

<b>38-04-09</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F	10.0	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F	25.0	25.0	25.0	25.0				<b>25.0</b>

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

\*Recommend structural changes of (\$40.5) ASF in Capital Outlay and \$40.5 ASF in Vehicles to reflect projected expenditures.

**CORRECTION  
PRISONS  
EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	608.2	787.6	699.0	803.7		-104.7		699.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>608.2</u>	<u>787.6</u>	<u>699.0</u>	<u>803.7</u>		<u>-104.7</u>		<u>699.0</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	3.6	3.0	4.5	3.0		1.0		4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>3.0</u>	<u>4.5</u>	<u>3.0</u>		<u>1.0</u>		<u>4.0</u>
<b>Supplies and Materials</b>								
General Funds	6.3	11.0	10.0	11.0		-1.0		10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>11.0</u>	<u>10.0</u>	<u>11.0</u>		<u>-1.0</u>		<u>10.0</u>
<b>TOTAL</b>								
General Funds	618.1	802.4	714.3	818.5		-104.7		713.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>618.1</u>	<u>802.4</u>	<u>714.3</u>	<u>818.5</u>		<u>-104.7</u>		<u>713.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	5.7	4.8	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>4.8</u>	<u>3.9</u>	<u>3.9</u>				<u>3.9</u>

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

\*Base adjustments include (0.9) FTE to address critical workforce needs.

\*Recommend structural changes of (\$104.7) in Personnel Costs to Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to reflect projected expenditures; and \$1.0 in Contractual Services and (\$1.0) in Supplies and Materials to reflect projected expenditures.

\*Do not recommend enhancement of \$0.5 in Contractual Services.

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

38-04-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	6,673.1	6,263.3	6,499.8	6,499.8				<b>6,499.8</b>
Appropriated S/F								
Non-Appropriated S/F	6,673.1	6,263.3	6,499.8	6,499.8				<b>6,499.8</b>
<b>Travel</b>								
General Funds	4.6	0.6	0.6	0.6				<b>0.6</b>
Appropriated S/F								
Non-Appropriated S/F	4.6	0.6	0.6	0.6				<b>0.6</b>
<b>Contractual Services</b>								
General Funds	321.4	436.5	478.4	436.5				<b>436.5</b>
Appropriated S/F								
Non-Appropriated S/F	321.4	436.5	478.4	436.5				<b>436.5</b>
<b>Supplies and Materials</b>								
General Funds	8,435.8	8,349.6	8,913.1	8,349.6				<b>8,349.6</b>
Appropriated S/F								
Non-Appropriated S/F	1,564.5	8,349.6	8,913.1	8,349.6				<b>8,349.6</b>
	10,000.3							
<b>Capital Outlay</b>								
General Funds	62.5	78.5	78.5	78.5				<b>78.5</b>
Appropriated S/F								
Non-Appropriated S/F	62.5	78.5	78.5	78.5				<b>78.5</b>
<b>Operations</b>								
General Funds	94.6							
Appropriated S/F								
Non-Appropriated S/F	94.6							
<b>Warehouse</b>								
General Funds	76.7	95.0	95.0	95.0				<b>95.0</b>
Appropriated S/F								
Non-Appropriated S/F	76.7	95.0	95.0	95.0				<b>95.0</b>
<b>TOTAL</b>								
General Funds	15,668.7	15,223.5	16,065.4	15,460.0				<b>15,460.0</b>
Appropriated S/F								
Non-Appropriated S/F	1,564.5	15,223.5	16,065.4	15,460.0				<b>15,460.0</b>
	17,233.2							

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

38-04-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,566.4							
	1,566.4							
<b>POSITIONS</b>								
General Funds	88.0	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	88.0	88.0	88.0	88.0				88.0

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

\*Do not recommend inflation and volume adjustment of \$563.5 in Supplies and Materials.

\*Do not recommend enhancement of \$41.9 in Contractual Services.

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

<b>38-04-40</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,996.5	5,489.6	5,708.0	5,708.0				<b>5,708.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,996.5</u>	<u>5,489.6</u>	<u>5,708.0</u>	<u>5,708.0</u>				<u><b>5,708.0</b></u>
<b>TOTAL</b>								
General Funds	4,996.5	5,489.6	5,708.0	5,708.0				<b>5,708.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,996.5</u>	<u>5,489.6</u>	<u>5,708.0</u>	<u>5,708.0</u>				<u><b>5,708.0</b></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				<b>76.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u><b>76.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.



**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>Bureau Chief-Community Corrections</b>								
General Funds	6.0	6.0	6.0	<b>6.0</b>	885.2	1,040.2	1,051.4	<b>1,055.1</b>
Appropriated S/F								
Non-Appropriated S/F					151.8			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>1,037.0</u>	<u>1,040.2</u>	<u>1,051.4</u>	<u><b>1,055.1</b></u>
<b>Probation And Parole</b>								
General Funds	306.0	306.0	346.0	<b>345.0</b>	24,112.9	25,003.9	30,787.3	<b>30,132.4</b>
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0		<b>1.0</b>	34.5	55.9		
	<u>307.0</u>	<u>307.0</u>	<u>346.0</u>	<u><b>346.0</b></u>	<u>24,147.4</u>	<u>25,059.8</u>	<u>30,787.3</u>	<u><b>30,132.4</b></u>
<b>House Arrest</b>								
General Funds	39.0	39.0			3,679.9	3,998.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>			<u>3,679.9</u>	<u>3,998.6</u>		
<b>Central Offender Records</b>								
General Funds	40.0	40.0	40.0	<b>40.0</b>	2,066.4	2,093.0	2,184.4	<b>2,163.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u><b>40.0</b></u>	<u>2,066.4</u>	<u>2,093.0</u>	<u>2,184.4</u>	<u><b>2,163.5</b></u>
<b>New Castle County Community Corrections</b>								
General Funds	99.0	99.0	99.0	<b>99.0</b>	6,810.6	8,114.9	8,365.2	<b>8,363.0</b>
Appropriated S/F					3.9	95.0	95.0	<b>95.0</b>
Non-Appropriated S/F								
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u><b>99.0</b></u>	<u>6,814.5</u>	<u>8,209.9</u>	<u>8,460.2</u>	<u><b>8,458.0</b></u>
<b>Sussex County Community Corrections</b>								
General Funds	79.0	79.0	79.0	<b>79.0</b>	6,279.4	7,156.7	7,390.7	<b>7,389.8</b>
Appropriated S/F					489.3	437.7	437.7	<b>437.7</b>
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u><b>79.0</b></u>	<u>6,768.7</u>	<u>7,594.4</u>	<u>7,828.4</u>	<u><b>7,827.5</b></u>
<b>Kent County Community Corrections</b>								
General Funds	77.0	77.0	77.0	<b>77.0</b>	5,884.4	6,105.7	6,323.8	<b>6,322.8</b>
Appropriated S/F					2.2	95.0	95.0	<b>95.0</b>
Non-Appropriated S/F								
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u><b>77.0</b></u>	<u>5,886.6</u>	<u>6,200.7</u>	<u>6,418.8</u>	<u><b>6,417.8</b></u>
<b>TOTAL</b>								
General Funds	646.0	646.0	647.0	<b>646.0</b>	49,718.8	53,513.0	56,102.8	<b>55,426.6</b>
Appropriated S/F					495.4	627.7	627.7	<b>627.7</b>
Non-Appropriated S/F	1.0	1.0		<b>1.0</b>	186.3	55.9		
	<u>647.0</u>	<u>647.0</u>	<u>647.0</u>	<u><b>647.0</b></u>	<u>50,400.5</u>	<u>54,196.6</u>	<u>56,730.5</u>	<u><b>56,054.3</b></u>

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

38-06-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	550.3	660.4	671.6	671.6				671.6
Appropriated S/F								
Non-Appropriated S/F	39.7							
	<u>590.0</u>	<u>660.4</u>	<u>671.6</u>	<u>671.6</u>				<u>671.6</u>
<b>Travel</b>								
General Funds	0.1	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	6.7							
	<u>6.8</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
<b>Contractual Services</b>								
General Funds	263.4	354.4	354.4	354.4			3.7	358.1
Appropriated S/F								
Non-Appropriated S/F	53.0							
	<u>316.4</u>	<u>354.4</u>	<u>354.4</u>	<u>354.4</u>			<u>3.7</u>	<u>358.1</u>
<b>Supplies and Materials</b>								
General Funds	71.4	24.2	24.2	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F	52.4							
	<u>123.8</u>	<u>24.2</u>	<u>24.2</u>	<u>24.2</u>				<u>24.2</u>
<b>TOTAL</b>								
General Funds	885.2	1,040.2	1,051.4	1,051.4			3.7	1,055.1
Appropriated S/F								
Non-Appropriated S/F	151.8							
	<u>1,037.0</u>	<u>1,040.2</u>	<u>1,051.4</u>	<u>1,051.4</u>			<u>3.7</u>	<u>1,055.1</u>
<b>IPU REVENUES</b>								
General Funds	769.1	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	162.1							
	<u>931.2</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>
<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 enhancement of \$3.7 in Contractual Services to reflect a provider increase.

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

38-06-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	20,351.4	21,118.5	25,250.0	22,140.7		3,056.8		25,197.5
Appropriated S/F								
Non-Appropriated S/F	34.5	55.9						
	<u>20,385.9</u>	<u>21,174.4</u>	<u>25,250.0</u>	<u>22,140.7</u>		<u>3,056.8</u>		<u>25,197.5</u>
<b>Travel</b>								
General Funds	11.2	11.5	12.5	11.5		1.0		12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.2</u>	<u>11.5</u>	<u>12.5</u>	<u>11.5</u>		<u>1.0</u>		<u>12.5</u>
<b>Contractual Services</b>								
General Funds	3,268.0	3,382.2	4,614.9	3,382.2	30.2	992.5	1.6	4,406.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,268.0</u>	<u>3,382.2</u>	<u>4,614.9</u>	<u>3,382.2</u>	<u>30.2</u>	<u>992.5</u>	<u>1.6</u>	<u>4,406.5</u>
<b>Energy</b>								
General Funds	158.1	246.8	246.8	246.8				246.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.1</u>	<u>246.8</u>	<u>246.8</u>	<u>246.8</u>				<u>246.8</u>
<b>Supplies and Materials</b>								
General Funds	223.6	148.0	206.2	148.0		24.2		172.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>223.6</u>	<u>148.0</u>	<u>206.2</u>	<u>148.0</u>		<u>24.2</u>		<u>172.2</u>
<b>Capital Outlay</b>								
General Funds	100.6	96.9	456.9	96.9				96.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.6</u>	<u>96.9</u>	<u>456.9</u>	<u>96.9</u>				<u>96.9</u>
<b>TOTAL</b>								
General Funds	24,112.9	25,003.9	30,787.3	26,026.1	30.2	4,074.5	1.6	30,132.4
Appropriated S/F								
Non-Appropriated S/F	34.5	55.9						
	<u>24,147.4</u>	<u>25,059.8</u>	<u>30,787.3</u>	<u>26,026.1</u>	<u>30.2</u>	<u>4,074.5</u>	<u>1.6</u>	<u>30,132.4</u>
<b>IPU REVENUES</b>								
General Funds	8.3	825.0	835.5	835.5				835.5
Appropriated S/F								
Non-Appropriated S/F	34.6	50.4	50.4	50.4				50.4
	<u>42.9</u>	<u>875.4</u>	<u>885.9</u>	<u>885.9</u>				<u>885.9</u>

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

38-06-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 <b>Recommend</b>
<b>POSITIONS</b>								
General Funds	306.0	306.0	346.0	306.0		39.0		<b>345.0</b>
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0		1.0				<b>1.0</b>
	307.0	307.0	346.0	307.0		39.0		<b>346.0</b>

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

\*Do not recommend base adjustment of \$52.5 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE.

\*Recommend inflation and volume adjustment of \$30.2 in Contractual Services for lease obligations.

\*Recommend structural changes of \$3,056.8 in Personnel Costs and 39.0 FTEs, \$992.5 in Contractual Services, and \$24.2 in Supplies and Materials from House Arrest (38-06-04) to reflect organizational structure change; and \$1.0 in Travel from New Castle County Community Corrections (38-06-06) to reflect projected expenditures.

\*Recommend enhancement of \$1.6 in Contractual Services to reflect a provider increase. Do not recommend additional enhancements of \$210.0 in Contractual Services and \$30.0 in Supplies and Materials.

\*Do not recommend one-times of \$4.0 in Supplies and Materials and \$360.0 in Capital Outlay.

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

38-06-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	2,547.7	2,981.9		3,056.8		-3,056.8		
Appropriated S/F								
Non-Appropriated S/F	2,547.7	2,981.9		3,056.8		-3,056.8		
<b>Contractual Services</b>								
General Funds	1,121.7	992.5		992.5		-992.5		
Appropriated S/F								
Non-Appropriated S/F	1,121.7	992.5		992.5		-992.5		
<b>Supplies and Materials</b>								
General Funds	10.5	24.2		24.2		-24.2		
Appropriated S/F								
Non-Appropriated S/F	10.5	24.2		24.2		-24.2		
<b>TOTAL</b>								
General Funds	3,679.9	3,998.6		4,073.5		-4,073.5		
Appropriated S/F								
Non-Appropriated S/F	3,679.9	3,998.6		4,073.5		-4,073.5		
<b>IPU REVENUES</b>								
General Funds	4.4	10.5						
Appropriated S/F								
Non-Appropriated S/F	4.4	10.5						
<b>POSITIONS</b>								
General Funds	39.0	39.0		39.0		-39.0		
Appropriated S/F								
Non-Appropriated S/F	39.0	39.0		39.0		-39.0		

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

\*Recommend structural changes of (\$3,056.8) in Personnel Costs and (39.0) FTEs, (\$992.5) in Contractual Services, and (\$24.2) in Supplies and Materials to Probation and Parole (38-06-02) to reflect organizational structure change.

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

38-06-05								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	2,038.7	2,062.2	2,132.7	2,132.7				2,132.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,038.7</u>	<u>2,062.2</u>	<u>2,132.7</u>	<u>2,132.7</u>				<u>2,132.7</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	17.6	15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.6</u>	<u>15.5</u>	<u>15.5</u>	<u>15.5</u>				<u>15.5</u>
<b>Supplies and Materials</b>								
General Funds	10.1	15.2	15.2	15.2				15.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>				<u>15.2</u>
<b>Capital Outlay</b>								
General Funds			20.9					
Appropriated S/F								
Non-Appropriated S/F								
			<u>20.9</u>					
<b>TOTAL</b>								
General Funds	2,066.4	2,093.0	2,184.4	2,163.5				2,163.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,066.4</u>	<u>2,093.0</u>	<u>2,184.4</u>	<u>2,163.5</u>				<u>2,163.5</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				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>				<u>40.0</u>
<b>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</b>								

\*Do not recommend one-time of \$20.9 in Capital Outlay.

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

38-06-06								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	6,254.8	7,462.7	7,711.8	7,711.8				7,711.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,254.8</u>	<u>7,462.7</u>	<u>7,711.8</u>	<u>7,711.8</u>				<u>7,711.8</u>
<b>Travel</b>								
General Funds	1.5	4.5	3.5	4.5		-1.0		3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>4.5</u>	<u>3.5</u>	<u>4.5</u>		<u>-1.0</u>		<u>3.5</u>
<b>Contractual Services</b>								
General Funds	298.1	289.1	291.3	289.1				289.1
Appropriated S/F	1.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>299.8</u>	<u>299.1</u>	<u>301.3</u>	<u>299.1</u>				<u>299.1</u>
<b>Energy</b>								
General Funds	140.8	210.3	210.3	210.3				210.3
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>140.8</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	2.2	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>117.6</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								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Riverview Cemetery Maintenance</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>
<b>TOTAL</b>								
General Funds	6,810.6	8,114.9	8,365.2	8,364.0		-1.0		8,363.0
Appropriated S/F	3.9	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>6,814.5</u>	<u>8,209.9</u>	<u>8,460.2</u>	<u>8,459.0</u>		<u>-1.0</u>		<u>8,458.0</u>

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

<b>38-06-06</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	39.1	438.3	438.3	438.3				<b>438.3</b>
Appropriated S/F	16.1	95.0	95.0	95.0				<b>95.0</b>
Non-Appropriated S/F	55.2	533.3	533.3	533.3				<b>533.3</b>
<b>POSITIONS</b>								
General Funds	99.0	99.0	99.0	99.0				<b>99.0</b>
Appropriated S/F								
Non-Appropriated S/F	99.0	99.0	99.0	99.0				<b>99.0</b>

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

\*Recommend structural change of (\$1.0) in Travel to Probation and Parole (38-06-02) to reflect projected expenditures.

\*Do not recommend enhancement of \$2.2 in Contractual Services.



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

38-06-07								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	5,917.7	6,554.6	6,787.7	6,787.7				6,787.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,917.7</u>	<u>6,554.6</u>	<u>6,787.7</u>	<u>6,787.7</u>				<u>6,787.7</u>
<b>Travel</b>								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F	7.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>7.4</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Funds	141.2	143.2	144.1	143.2				143.2
Appropriated S/F	135.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>277.0</u>	<u>218.2</u>	<u>219.1</u>	<u>218.2</u>				<u>218.2</u>
<b>Energy</b>								
General Funds	62.0	297.0	297.0	297.0				297.0
Appropriated S/F	14.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>76.9</u>	<u>327.0</u>	<u>327.0</u>	<u>327.0</u>				<u>327.0</u>
<b>Supplies and Materials</b>								
General Funds	158.5	161.4	161.4	161.4				161.4
Appropriated S/F	233.1	252.7	252.7	252.7				252.7
Non-Appropriated S/F								
	<u>391.6</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	95.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>95.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Vehicles</b>								
General Funds								
Appropriated S/F	2.5							
Non-Appropriated S/F								
	<u>2.5</u>							
<b>TOTAL</b>								
General Funds	6,279.4	7,156.7	7,390.7	7,389.8				7,389.8
Appropriated S/F	489.3	437.7	437.7	437.7				437.7
Non-Appropriated S/F								
	<u>6,768.7</u>	<u>7,594.4</u>	<u>7,828.4</u>	<u>7,827.5</u>				<u>7,827.5</u>

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

<b>38-06-07</b>								
<b>Lines</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	36.5	171.4	171.4	171.4				<b>171.4</b>
Appropriated S/F	416.4	502.4	502.4	502.4				<b>502.4</b>
Non-Appropriated S/F								
	<u>452.9</u>	<u>673.8</u>	<u>673.8</u>	<u>673.8</u>				<u><b>673.8</b></u>
<b>POSITIONS</b>								
General Funds	79.0	79.0	79.0	79.0				<b>79.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u><b>79.0</b></u>

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

\*Do not recommend enhancement of \$0.9 in Contractual Services.

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

38-06-08								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	5,309.2	5,390.7	5,607.8	5,607.8				5,607.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,309.2</u>	<u>5,390.7</u>	<u>5,607.8</u>	<u>5,607.8</u>				<u>5,607.8</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	174.0	170.0	171.0	170.0				170.0
Appropriated S/F	0.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>174.1</u>	<u>180.0</u>	<u>181.0</u>	<u>180.0</u>				<u>180.0</u>
<b>Energy</b>								
General Funds	303.0	437.0	437.0	437.0				437.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>303.0</u>	<u>442.0</u>	<u>442.0</u>	<u>442.0</u>				<u>442.0</u>
<b>Supplies and Materials</b>								
General Funds	86.3	103.0	103.0	103.0				103.0
Appropriated S/F	2.1	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>88.4</u>	<u>173.0</u>	<u>173.0</u>	<u>173.0</u>				<u>173.0</u>
<b>Capital Outlay</b>								
General Funds	11.8	4.5	4.5	4.5				4.5
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>11.8</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
<b>TOTAL</b>								
General Funds	5,884.4	6,105.7	6,323.8	6,322.8				6,322.8
Appropriated S/F	2.2	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>5,886.6</u>	<u>6,200.7</u>	<u>6,418.8</u>	<u>6,417.8</u>				<u>6,417.8</u>
<b>IPU REVENUES</b>								
General Funds	32.3							
Appropriated S/F	59.5	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>91.8</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 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Request</b>	<b>FY 2017 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2017 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**

\*Do not recommend enhancement of \$1.0 in Contractual Services.