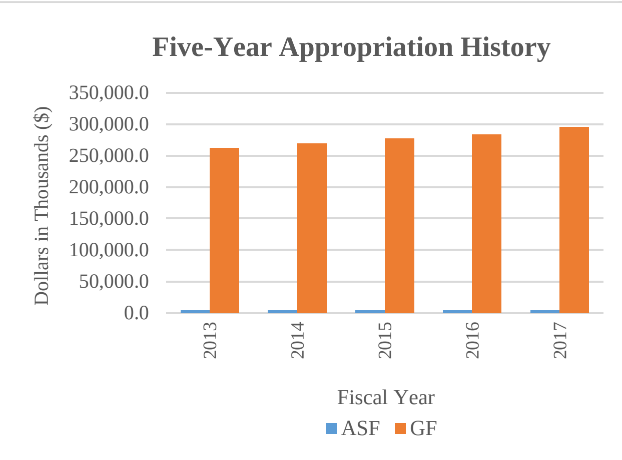
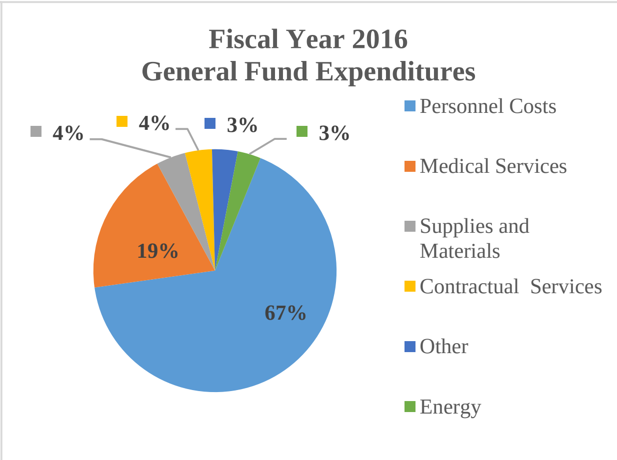
Correction

At a Glance

- Enhance public safety through the supervision of 7,000 adult offenders and 17,000 probationers within Department of Correction (DOC) facilities and communities;
- Create an environment conducive to productive offender programming and treatment;
- Maintain a stable and skilled workforce through recruitment initiatives and varied professional development opportunities;
- Maintain a system-wide emergency preparedness response capability; and
- Ensure every offender receives medical healthcare in compliance with National Commission on Correctional Health Care standards.





Overview

The mission of DOC is to protect the public by supervising adult offenders through safe and humane services, programs and facilities. The department is comprised of the Office of the Commissioner, Bureau of Administrative Services, Bureau of Correctional Healthcare Services, Bureau of Prisons and Bureau of Community Corrections.

On the Web

For more information about DOC, visit their website at: www.doc.delaware.gov.

Correction

Correction

Administration

- Office of the Commissioner
- Human Resources/Employee Development Center
- Administrative Services
- Information Technology

Correctional Healthcare Services

- Medical Treatment and Services

Prisons

- Bureau Chief - Prisons
- James T. Vaughn Correctional Center
- Sussex Correctional Institution
- Delores J. Baylor Correctional Institution
- Howard R. Young Correctional Institution
- Special Operations
- Delaware Correctional Industries
- Education
- Food Services
- Facilities Maintenance

Community Corrections

- Bureau Chief - Community Corrections
- Probation and Parole
- Central Offender Records
- New Castle County Community Corrections
- Sussex County Community Corrections
- Kent County Community Corrections

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
38-01-01	***Office of the Commissioner***			
	# of random/periodic Internal Affairs rechecks	2,716	2,650	2,650
	# of positive media stories generated	57	60	60
	# of victim notification letters	33,711	33,500	34,000
	# of statistical data responses	72	50	50
	# of community partnerships overseen via multi-disciplinary DOC committee	9	10	10

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
38-01-02	***Human Resources/Employee Development Center***			
	# of random drugs tests of employees	2,275	2,200	2,200
	# of grievances at Commissioner's level	73	70	70
	# of correctional officer recruits graduating from Correctional Employee Initial Training	112	160	240
	# of probation officer recruits graduating from Basic Officer Training Course	26	30	30
38-01-10	***Administrative Services***			
	# of vouchers reported as exceptions on monthly reconciliation to Division of Accounting (DOA)	10	0	0
	# of purchase orders reported as exceptions on monthly reconciliation to DOA	5	0	0
	# of days to complete the monthly procurement card reconciliation from end of billing cycle	17	25	25
38-01-14	***Information Technology***			
	% of high priority help desk calls resolved within one hour	96	97	97

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
38-02-01	***Medical Treatment and Services***			
	% of intake screenings completed within two hours	75	80	80
	% of sick calls resolved	72	80	80
	% of chronic care patients that are seen	55	65	65
	% of occupied beds in substance abuse programs at:			
	Level V	95	100	100
	Level IV	75	85	85
	% of offenders completing:			
	Key	88	85	85
	CREST	73	80	80
	% of offenders successfully graduating from Aftercare	40	50	45
38-04-01	***Bureau Chief - Prisons***			
	# of offenders classified to:			
	drug treatment programs	697	400	400
	work release	554	400	400
	supervised custody	140	120	120
	# of offenders recommended for sentence modification	56	50	50
	# of security/custody level classifications	1,651	2,000	2,000
	# of interstate compact cases (in-state/out-of-state)	18/20	20/20	20/20
	# of Risk and Needs Assessments	1,046	500	750
	# of Quality Assessment Audits completed	6	4	4

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
38-04-03	***James T. Vaughn Correctional Center***			
	# of offender work hours:			
	community service	14,916	15,000	15,000
	food service	389,695	390,000	390,000
	maintenance	52,210	47,000	47,000
	janitorial	302,455	302,000	302,000
	laundry	75,206	75,000	75,000
	other*	300,300	300,000	300,000
	$ cost avoidance at $8.25 minimum wage (thousands)	7,180.3	7,129.7	7,129.7
	# of escapes	0	0	0
	# of Braille pages produced:			
	Braille transcription	23,520	30,000	23,500
	large print	27,671	45,150	27,500
	graphics	1,995	1,000	2,000
	digital pages	3,268	3,200	3,200
	# of program participants:			
	Sex Offender Treatment	174	175	175
	Alcoholics Anonymous	179	185	185
	Alternatives to Violence	253	250	250
	Weekly Religious Activities	1,203	1,200	1,200
	Project Aware	744	750	750
	Thresholds	203	200	200
	# of video court/teleconferences	3,997	3,750	3,900
	**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*			

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
38-04-04	***Sussex Correctional Institution***			
	# of offender work hours:			
	food service	88,443	88,600	88,600
	maintenance	2,765	3,200	3,200
	janitorial	121,674	123,000	123,000
	laundry	41,640	42,000	42,000
	other*	258,062	259,000	259,000
	$ cost avoidance at $8.25 minimum wage (thousands)	4,228.8	4,255.4	4,255.4
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	76	95	95
	Key	183	195	195
	Alcoholics Anonymous	236	250	250
	Alternatives to Violence	94	110	110
	Greentree	102	125	0
	Youthful Criminal Offenders	10	20	20
	Reflections	126	150	150
	# of video court/teleconferences	6,403	6,500	6,500
	**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*			
38-04-05	***Delores J. Baylor Correctional Institution***			
	# of offender work hours:			
	food service	94,765	98,000	98,000
	janitorial	23,116	29,000	29,000
	laundry	12,902	14,000	14,000
	other*	10,155	8,100	8,100
	$ cost avoidance at $8.25 minimum wage (thousands)	1,162.7	1,230.1	1,230.1
	# of escapes	0	0	0

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of program participants:			
	SOAR	18	20	20
	Key Village	79	80	80
	Structured Care Unit	33	30	30
	Trauma Healing Workshops	2	2	2
	Taking a Chance on Change	81	90	90
	6 for 1	933	950	950
	Sex Offender Treatment	2	5	5
	# of Trauma Informed Care workshops	1	1	1
	# of video court/teleconferences	4,389	4,500	4,500
	**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*			
38-04-06	***Howard R. Young Correctional Institution***			
	# of offender work hours:			
	food service	136,247	136,000	136,000
	maintenance	7,376	15,000	10,000
	janitorial	88,575	80,000	70,000
	laundry	12,212	15,000	15,000
	other*	96,626	105,000	105,000
	$ cost avoidance at $8.25 minimum wage (thousands)	2,283.0	2,648.3	2,673.0
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	47	50	50
	Key	208	225	225
	6 for 1	742	800	800
	Head Start Home	159	180	180
	Inside/Out	30	30	30
	Alternatives to Violence	132	150	150

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of video court/teleconferences	7,488	9,500	9,500
	**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*			
38-04-08	***Special Operations***			
	# of offenders transported	35,389	42,600	42,600
	# of Correctional Emergency Response Team missions	220	295	295
	# of K-9 teams certified to Police Dog Level 1	27	28	28
	# of emergency preparedness training exercises	120	160	160
	# of security audits	40	40	40
	# of detector dogs trained and operational	6	7	7
38-04-09	***Delaware Correctional Industries***			
	# of offenders employed	245	300	300
	$ net sales (thousands)	2,209.0	2,600.0	3,000.0
	# of completed work orders	13,304	13,500	13,750
38-04-11	***Education***			
	# of offenders tested to determine education needs	1,851	1,860	1,870
	# of offenders enrolled in academic, vocational and life skills	2,986	3,040	3,050
	# of GEDs earned	127	130	135

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of high school diplomas earned	31	40	40
	# of Certificate of Educational Attainments	607	620	620
	# of vocational certificates	1,228	1,240	1,250
	# of life skills completed	187	300	300
38-04-20	***Food Services***			
	# of offenders trained in food safety	1,267	1,300	1,330
	# of Central Supply accident-free miles	34,930	35,340	34,430
	# of offender grievances related to food service	455	475	475
	# of meals prepared	9,094,506	9,404,600	9,404,600
38-04-40	***Facilities Maintenance***			
	# of work orders completed	26,217	21,000	21,000
	% of work orders completed within 30 days	96	100	100
38-06-01	***Bureau Chief - Community Corrections***			
	% of provider compliance with contractual agreements	100	100	100
	% of bureau polices reviewed	100	100	100
	# of grants monitored	7	7	6

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
38-06-02	***Probation and Parole***			
	Average caseload size:			
	Level II	79	80	80
	Level III	34	35	35
	% of positive Safe Streets curfew checks	69	75	75
	% of cases successfully discharged	76	80	80
	% of offenders employed	53	55	55
	% of Level I, Restitution Only cases closed	26	40	40
	% of positive urine tests	40	35	35
	# of Level of Service Inventory - Revised completed	3,642	4,000	4,000
	% of cases closed not returning to prison within one year	90	92	92
	# of monitoring units in service:			
	standard	210	225	210
	cell	90	85	95
	GPS	320	330	330
	Transdermal Alcohol Device	165	150	200
38-06-05	***Central Offender Records***			
	# of admissions processed	16,112	16,260	16,770
	# of felony transmittal requests/research*	2,387	4,130	5,000
	# of sentences calculated	41,534	41,950	42,370
	# of releases processed	15,376	15,500	15,700

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	% of offenders released in error	0.001	0.001	0.001
	**New performance measure.*			
38-06-06	***New Castle County Community Corrections***			
	% of successful releases	85	80	85
	% of offenders employed	15	18	18
	# of community service hours	17,776	16,000	17,000
	$ cost avoidance at $8.25 minimum wage (thousands)	146.7	132.0	140.3
	# of walk-aways	26	30	20
38-06-07	***Sussex County Community Corrections***			
	% of successful releases	96	96	96
	% of offenders employed	46	50	50
	# of community service hours	164,300	165,000	165,500
	$ cost avoidance at $8.25 minimum wage (thousands)	1,355.5	1,361.3	1,365.4
	# of walk-aways	21	20	20
38-06-08	***Kent County Community Corrections***			
	% of successful releases	83	70	70
	% of offenders employed	57	65	65
	# of community service hours	21,740	25,000	25,100
	$ cost avoidance at $8.25 minimum wage (thousands)	179.4	206.3	207.1
	# of walk-aways	15	10	10

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Administration								
General Funds	115.0	115.0	115.0	**115.0**	12,514.1	11,379.3	14,475.9	**11,657.7**
Appropriated S/F							35.0	
Non-Appropriated S/F					175.7			
	115.0	115.0	115.0	**115.0**	12,689.8	11,379.3	14,510.9	**11,657.7**
Correctional Healthcare Services								
General Funds	12.0	12.0	12.0	**12.0**	64,192.3	69,030.1	78,160.2	**78,141.8**
Appropriated S/F					341.7	341.7	341.7	**341.7**
Non-Appropriated S/F					464.1			
	12.0	12.0	12.0	**12.0**	64,998.1	69,371.8	78,501.9	**78,483.5**
Prisons								
General Funds	1,771.8	1,771.0	1,802.0	**1,802.0**	161,636.2	159,640.7	165,633.4	**163,995.9**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,306.0	3,345.2	3,345.2	**3,345.2**
Non-Appropriated S/F					1,508.0			
	1,781.8	1,781.0	1,812.0	**1,812.0**	165,450.2	162,985.9	168,978.6	**167,341.1**
Community Corrections								
General Funds	646.0	646.0	647.0	**646.0**	51,555.4	55,338.0	57,121.1	**56,556.4**
Appropriated S/F					481.7	627.7	627.7	**627.7**
Non-Appropriated S/F	1.0	1.0		**1.0**	222.7			
	647.0	647.0	647.0	**647.0**	52,259.8	55,965.7	57,748.8	**57,184.1**
TOTAL								
General Funds	2,544.8	2,544.0	2,576.0	**2,575.0**	289,898.0	295,388.1	315,390.6	**310,351.8**
Appropriated S/F	10.0	10.0	10.0	**10.0**	3,129.4	4,314.6	4,349.6	**4,314.6**
Non-Appropriated S/F	1.0	1.0		**1.0**	2,370.5			
	2,555.8	2,555.0	2,586.0	**2,586.0**	295,397.9	299,702.7	319,740.2	**314,666.4**

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.2	10,615.9		
Special Funds					0.1			
SUBTOTAL					1.3	10,615.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					289,899.2	306,004.0	315,390.6	**310,351.8**
Special Funds					5,500.0	4,314.6	4,349.6	**4,314.6**
TOTAL					295,399.2	310,318.6	319,740.2	**314,666.4**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					3,110.6			
GRAND TOTAL								
General Funds					289,899.2	306,004.0	315,390.6	**310,351.8**
Special Funds					8,610.6	4,314.6	4,349.6	**4,314.6**
GRAND TOTAL					298,509.8	310,318.6	319,740.2	**314,666.4**
(Reverted)					171.9			
(Encumbering)					6,612.8			
(Continuing)					4,003.1			

CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

38-01-00	**POSITIONS**				**DOLLARS**			
Programs	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**
Office of the Commissioner								
General Funds	20.0	20.0	20.0	**20.0**	2,068.9	2,068.5	2,195.5	**2,087.0**
Appropriated S/F								
Non-Appropriated S/F					167.4			
	20.0	20.0	20.0	**20.0**	2,236.3	2,068.5	2,195.5	**2,087.0**
Human Resources/Employee Develop. Center								
General Funds	70.0	70.0	70.0	**70.0**	5,234.1	4,302.5	4,778.4	**4,449.4**
Appropriated S/F							35.0	
Non-Appropriated S/F								
	70.0	70.0	70.0	**70.0**	5,234.1	4,302.5	4,813.4	**4,449.4**
Administrative Services								
General Funds	15.0	15.0	15.0	**15.0**	2,524.4	2,792.5	2,817.8	**2,807.3**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	**15.0**	2,524.4	2,792.5	2,817.8	**2,807.3**
Information Technology								
General Funds	10.0	10.0	10.0	**10.0**	2,686.7	2,215.8	4,684.2	**2,314.0**
Appropriated S/F								
Non-Appropriated S/F					8.3			
	10.0	10.0	10.0	**10.0**	2,695.0	2,215.8	4,684.2	**2,314.0**
TOTAL								
General Funds	115.0	115.0	115.0	**115.0**	12,514.1	11,379.3	14,475.9	**11,657.7**
Appropriated S/F							35.0	
Non-Appropriated S/F					175.7			
	115.0	115.0	115.0	**115.0**	12,689.8	11,379.3	14,510.9	**11,657.7**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	1,620.9	1,650.1	1,689.1	1,689.1				**1,689.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,620.9	1,650.1	1,689.1	1,689.1				**1,689.1**
Travel								
General Funds	6.2	7.8	7.8	4.8				**4.8**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	7.8	7.8	4.8				**4.8**
Contractual Services								
General Funds	157.2	146.8	234.8	146.8		7.5		**154.3**
Appropriated S/F								
Non-Appropriated S/F	60.1							
	217.3	146.8	234.8	146.8		7.5		**154.3**
Energy								
General Funds	2.1	5.6	5.6	5.6				**5.6**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	5.6	5.6	5.6				**5.6**
Supplies and Materials								
General Funds	3.0	8.2	8.2	8.2				**8.2**
Appropriated S/F								
Non-Appropriated S/F	17.3							
	20.3	8.2	8.2	8.2				**8.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	90.0							
	90.0							
Operations								
General Funds	29.5							
Appropriated S/F								
Non-Appropriated S/F								
	29.5							
HOPE Commission								
General Funds	250.0	250.0	250.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	250.0	250.0	250.0	225.0				**225.0**
TOTAL								
General Funds	2,068.9	2,068.5	2,195.5	2,079.5		7.5		**2,087.0**
Appropriated S/F								
Non-Appropriated S/F	167.4							
	2,236.3	2,068.5	2,195.5	2,079.5		7.5		**2,087.0**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
IPU REVENUES								
General Funds	5.3							
Appropriated S/F								
Non-Appropriated S/F	83.0							
	88.3							
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				**20.0**

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

*Base adjustments include ($3.0) in Travel and ($25.0) in HOPE Commission to reflect reductions in operating expenditures.

*Recommend structural change of $7.5 in Contractual Services from Community Corrections, Central Offender Records (38-06-05) to reflect projected expenditures.

*Do not recommend enhancement of $80.5 in Contractual Services.

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

38-01-02 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	4,803.6	4,017.4	4,164.3	4,164.3				**4,164.3**
Appropriated S/F								
Non-Appropriated S/F								
	4,803.6	4,017.4	4,164.3	4,164.3				**4,164.3**
Travel								
General Funds	4.1	0.9	20.1	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
	4.1	0.9	20.1	0.9				**0.9**
Contractual Services								
General Funds	55.6	59.2	124.8	59.2				**59.2**
Appropriated S/F			13.0					
Non-Appropriated S/F								
	55.6	59.2	137.8	59.2				**59.2**
Energy								
General Funds	8.8	10.5	10.5	10.5				**10.5**
Appropriated S/F			2.0					
Non-Appropriated S/F								
	8.8	10.5	12.5	10.5				**10.5**
Supplies and Materials								
General Funds	150.4	126.5	370.7	126.5				**126.5**
Appropriated S/F			20.0					
Non-Appropriated S/F								
	150.4	126.5	390.7	126.5				**126.5**
Capital Outlay								
General Funds	132.0							
Appropriated S/F								
Non-Appropriated S/F								
	132.0							
Drug Testing								
General Funds	79.6	88.0	88.0	88.0				**88.0**
Appropriated S/F								
Non-Appropriated S/F								
	79.6	88.0	88.0	88.0				**88.0**
TOTAL								
General Funds	5,234.1	4,302.5	4,778.4	4,449.4				**4,449.4**
Appropriated S/F			35.0					
Non-Appropriated S/F								
	5,234.1	4,302.5	4,813.4	4,449.4				**4,449.4**

38-01-02 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	0.4							
POSITIONS								
General Funds	70.0	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	70.0	70.0	70.0	70.0				**70.0**

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

*Do not recommend enhancements of $19.2 in Travel, $65.6 and $13.0 ASF in Contractual Services, $2.0 ASF in Energy, and $107.4 and $20.0 ASF in Supplies and Materials.

*Do not recommend one-time of $136.8 in Supplies and Materials.

CORRECTION
ADMINISTRATION
ADMINISTRATIVE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	942.5	1,112.5	1,137.8	1,137.8				**1,137.8**
Appropriated S/F								
Non-Appropriated S/F								
	942.5	1,112.5	1,137.8	1,137.8				**1,137.8**
Travel								
General Funds	0.2	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds	1,444.8	1,487.9	1,487.9	1,487.9				**1,487.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,444.8	1,487.9	1,487.9	1,487.9				**1,487.9**
Energy								
General Funds	113.6	159.9	159.9	149.4				**149.4**
Appropriated S/F								
Non-Appropriated S/F								
	113.6	159.9	159.9	149.4				**149.4**
Supplies and Materials								
General Funds	23.3	31.5	31.5	31.5				**31.5**
Appropriated S/F								
Non-Appropriated S/F								
	23.3	31.5	31.5	31.5				**31.5**
TOTAL								
General Funds	2,524.4	2,792.5	2,817.8	2,807.3				**2,807.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,524.4	2,792.5	2,817.8	2,807.3				**2,807.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				**15.0**

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

*Base adjustments include ($10.5) in Energy to reflect projected expenditures.

CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

38-01-14 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	783.1	905.3	925.9	925.9				**925.9**
Appropriated S/F								
Non-Appropriated S/F								
	783.1	905.3	925.9	925.9				**925.9**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.3							
	7.3							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
Technology								
General Funds	275.5							
Appropriated S/F								
Non-Appropriated S/F								
	275.5							
Information Technology								
General Funds	1,628.1	1,310.5	3,758.3	1,310.5			77.6	**1,388.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,628.1	1,310.5	3,758.3	1,310.5			77.6	**1,388.1**
TOTAL								
General Funds	2,686.7	2,215.8	4,684.2	2,236.4			77.6	**2,314.0**
Appropriated S/F								
Non-Appropriated S/F	8.3							
	2,695.0	2,215.8	4,684.2	2,236.4			77.6	**2,314.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2							
	2.2							
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

38-01-14 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend

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

*Recommend enhancement of $77.6 in Information Technology for maintenance costs associated with the Delaware Automated Correctional System. Do not recommend additional enhancement of $265.5 in Information Technology.

*Do not recommend one-time of $2,104.7 in Information Technology.

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

38-02-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	1,185.9	983.4	1,144.5	1,144.5				**1,144.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,185.9	983.4	1,144.5	1,144.5				**1,144.5**
Contractual Services								
General Funds								
Appropriated S/F	341.7	341.7	341.7	341.7				**341.7**
Non-Appropriated S/F	388.4							
	730.1	341.7	341.7	341.7				**341.7**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.7							
	75.7							
Drug & Alcohol Treatment								
General Funds	6,881.7	8,645.5	8,645.5	8,645.5				**8,645.5**
Appropriated S/F								
Non-Appropriated S/F								
	6,881.7	8,645.5	8,645.5	8,645.5				**8,645.5**
Medical Services								
General Funds	56,096.0	59,326.2	68,295.2	59,326.2	4,607.9		4,342.7	**68,276.8**
Appropriated S/F								
Non-Appropriated S/F								
	56,096.0	59,326.2	68,295.2	59,326.2	4,607.9		4,342.7	**68,276.8**
Victim's Voices Heard								
General Funds	28.7	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	28.7	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds	64,192.3	69,030.1	78,160.2	69,191.2	4,607.9		4,342.7	**78,141.8**
Appropriated S/F	341.7	341.7	341.7	341.7				**341.7**
Non-Appropriated S/F	464.1							
	64,998.1	69,371.8	78,501.9	69,532.9	4,607.9		4,342.7	**78,483.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	113.0							
	113.0							

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

38-02-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
POSITIONS								
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 adjustment of $4,607.9 in Medical Services to reflect increases in healthcare costs.

*Recommend enhancements of $2,732.6 in Medical Services to reflect increases in healthcare costs; and $1,610.1 in Medical Services for contractual behavioral health staffing within the Special Needs Unit at James T. Vaughn Correctional Center.

*Do not recommend one-time of $18.4 in Medical Services.

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**
Bureau Chief - Prisons								
General Funds	6.0	6.0	6.0	**6.0**	597.0	1,005.1	1,019.2	**995.7**
Appropriated S/F								
Non-Appropriated S/F					3.0			
	6.0	6.0	6.0	**6.0**	600.0	1,005.1	1,019.2	**995.7**
James T. Vaughn Correctional Center								
General Funds	695.0	695.0	701.0	**701.0**	58,662.2	59,188.1	61,284.1	**60,767.1**
Appropriated S/F								
Non-Appropriated S/F								
	695.0	695.0	701.0	**701.0**	58,662.2	59,188.1	61,284.1	**60,767.1**
Sussex Correctional Institution								
General Funds	378.0	378.0	378.0	**378.0**	33,525.5	32,214.7	33,207.1	**33,201.9**
Appropriated S/F								
Non-Appropriated S/F								
	378.0	378.0	378.0	**378.0**	33,525.5	32,214.7	33,207.1	**33,201.9**
Delores J. Baylor Correctional Institution								
General Funds	96.0	96.0	121.0	**121.0**	9,949.3	8,526.4	9,421.0	**8,742.6**
Appropriated S/F								
Non-Appropriated S/F								
	96.0	96.0	121.0	**121.0**	9,949.3	8,526.4	9,421.0	**8,742.6**
Howard R. Young Correctional Institution								
General Funds	356.0	356.0	356.0	**356.0**	29,676.0	28,092.7	29,059.5	**29,055.4**
Appropriated S/F								
Non-Appropriated S/F								
	356.0	356.0	356.0	**356.0**	29,676.0	28,092.7	29,059.5	**29,055.4**
Special Operations								
General Funds	57.0	57.0	57.0	**57.0**	7,117.7	7,378.3	7,625.8	**7,558.8**
Appropriated S/F								
Non-Appropriated S/F					31.1			
	57.0	57.0	57.0	**57.0**	7,148.8	7,378.3	7,625.8	**7,558.8**
Delaware Correctional Industries								
General Funds	15.0	15.0	15.0	**15.0**	1,113.8	1,359.1	1,400.6	**1,400.6**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,306.0	3,345.2	3,345.2	**3,345.2**
Non-Appropriated S/F								
	25.0	25.0	25.0	**25.0**	3,419.8	4,704.3	4,745.8	**4,745.8**
Education								
General Funds	4.8	4.0	4.0	**4.0**	586.5	713.8	727.7	**727.5**
Appropriated S/F								
Non-Appropriated S/F								
	4.8	4.0	4.0	**4.0**	586.5	713.8	727.7	**727.5**

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**
Food Services								
General Funds	88.0	88.0	88.0	**88.0**	15,401.8	15,454.5	16,008.8	**15,666.7**
Appropriated S/F								
Non-Appropriated S/F					1,473.9			
	88.0	88.0	88.0	**88.0**	16,875.7	15,454.5	16,008.8	**15,666.7**
Facilities Maintenance								
General Funds	76.0	76.0	76.0	**76.0**	5,006.4	5,708.0	5,879.6	**5,879.6**
Appropriated S/F								
Non-Appropriated S/F								
	76.0	76.0	76.0	**76.0**	5,006.4	5,708.0	5,879.6	**5,879.6**
TOTAL								
General Funds	1,771.8	1,771.0	1,802.0	**1,802.0**	161,636.2	159,640.7	165,633.4	**163,995.9**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,306.0	3,345.2	3,345.2	**3,345.2**
Non-Appropriated S/F					1,508.0			
	1,781.8	1,781.0	1,812.0	**1,812.0**	165,450.2	162,985.9	168,978.6	**167,341.1**

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	476.5	860.1	868.7	874.2		-5.5		**868.7**
Appropriated S/F								
Non-Appropriated S/F								
	476.5	860.1	868.7	874.2		-5.5		**868.7**
Travel								
General Funds	1.9	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	12.3	35.5	35.5	35.5				**35.5**
Appropriated S/F								
Non-Appropriated S/F	3.0							
	15.3	35.5	35.5	35.5				**35.5**
Supplies and Materials								
General Funds	4.5	4.8	4.8	4.8				**4.8**
Appropriated S/F								
Non-Appropriated S/F								
	4.5	4.8	4.8	4.8				**4.8**
Gate Money								
General Funds	17.8	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	17.8	19.0	19.0	19.0				**19.0**
Prison Arts								
General Funds	84.0	85.2	90.7	61.7		5.5		**67.2**
Appropriated S/F								
Non-Appropriated S/F								
	84.0	85.2	90.7	61.7		5.5		**67.2**
TOTAL								
General Funds	597.0	1,005.1	1,019.2	995.7				**995.7**
Appropriated S/F								
Non-Appropriated S/F	3.0							
	600.0	1,005.1	1,019.2	995.7				**995.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Base adjustments include ($23.5) in Prison Arts to reflect a reduction in operating expenditures.

*Recommend structural changes of ($5.5) in Personnel Costs and $5.5 in Prison Arts to reflect projected expenditures.

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

38-04-03 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	51,802.8	52,594.0	54,617.0	54,252.0				**54,252.0**
Appropriated S/F								
Non-Appropriated S/F								
	51,802.8	52,594.0	54,617.0	54,252.0				**54,252.0**
Travel								
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**
Contractual Services								
General Funds	920.0	1,065.1	1,111.1	1,065.1		-79.0		**986.1**
Appropriated S/F								
Non-Appropriated S/F								
	920.0	1,065.1	1,111.1	1,065.1		-79.0		**986.1**
Energy								
General Funds	4,790.7	4,257.5	4,257.5	4,257.5				**4,257.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,790.7	4,257.5	4,257.5	4,257.5				**4,257.5**
Supplies and Materials								
General Funds	1,077.0	1,247.9	1,247.9	1,247.9				**1,247.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,077.0	1,247.9	1,247.9	1,247.9				**1,247.9**
Capital Outlay								
General Funds	43.0							
Appropriated S/F								
Non-Appropriated S/F								
	43.0							
JTVCC Fence								
General Funds	28.5	23.0	50.0	23.0				**23.0**
Appropriated S/F								
Non-Appropriated S/F								
	28.5	23.0	50.0	23.0				**23.0**
TOTAL								
General Funds	58,662.2	59,188.1	61,284.1	60,846.1		-79.0		**60,767.1**
Appropriated S/F								
Non-Appropriated S/F								
	58,662.2	59,188.1	61,284.1	60,846.1		-79.0		**60,767.1**

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

38-04-03 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
IPU REVENUES								
General Funds	7.2	10.7	10.7	10.7				**10.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.2	10.7	10.7	10.7				**10.7**
POSITIONS								
General Funds	695.0	695.0	701.0	701.0				**701.0**
Appropriated S/F								
Non-Appropriated S/F								
	695.0	695.0	701.0	701.0				**701.0**

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

*Base adjustments include 6.0 FTEs to address critical workforce needs.

*Recommend structural change of ($79.0) in Contractual Services to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures.

*Do not recommend enhancements of $365.0 in Personnel Costs, $125.0 in Contractual Services, and $27.0 in JTVCC Fence.

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	31,164.1	29,712.1	30,713.7	30,713.7				**30,713.7**
Appropriated S/F								
Non-Appropriated S/F								
	31,164.1	29,712.1	30,713.7	30,713.7				**30,713.7**
Travel								
General Funds	2.4	2.7	2.7	1.7				**1.7**
Appropriated S/F								
Non-Appropriated S/F								
	2.4	2.7	2.7	1.7				**1.7**
Contractual Services								
General Funds	783.1	862.9	853.7	862.9		-13.4		**849.5**
Appropriated S/F								
Non-Appropriated S/F								
	783.1	862.9	853.7	862.9		-13.4		**849.5**
Energy								
General Funds	1,138.5	1,140.6	1,140.6	1,140.6				**1,140.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,138.5	1,140.6	1,140.6	1,140.6				**1,140.6**
Supplies and Materials								
General Funds	437.4	481.4	481.4	481.4				**481.4**
Appropriated S/F								
Non-Appropriated S/F								
	437.4	481.4	481.4	481.4				**481.4**
Capital Outlay								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	33,525.5	32,214.7	33,207.1	33,215.3		-13.4		**33,201.9**
Appropriated S/F								
Non-Appropriated S/F								
	33,525.5	32,214.7	33,207.1	33,215.3		-13.4		**33,201.9**
IPU REVENUES								
General Funds	10.9	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
	10.9	0.7	0.7	0.7				**0.7**

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
POSITIONS								
General Funds	378.0	378.0	378.0	378.0				**378.0**
Appropriated S/F								
Non-Appropriated S/F								
	378.0	378.0	378.0	378.0				**378.0**

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

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

*Recommend structural change of ($13.4) in Contractual Services to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures.

*Do not recommend enhancement of $4.2 in Contractual Services.

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

38-04-05 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	8,938.8	7,426.3	8,265.3	7,680.5				**7,680.5**
Appropriated S/F								
Non-Appropriated S/F								
	8,938.8	7,426.3	8,265.3	7,680.5				**7,680.5**
Travel								
General Funds	0.2	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.9	0.9	0.9				**0.9**
Contractual Services								
General Funds	167.0	260.3	226.2	256.8		-34.5		**222.3**
Appropriated S/F								
Non-Appropriated S/F								
	167.0	260.3	226.2	256.8		-34.5		**222.3**
Energy								
General Funds	640.1	568.9	568.9	568.9				**568.9**
Appropriated S/F								
Non-Appropriated S/F								
	640.1	568.9	568.9	568.9				**568.9**
Supplies and Materials								
General Funds	203.2	270.0	359.7	270.0				**270.0**
Appropriated S/F								
Non-Appropriated S/F								
	203.2	270.0	359.7	270.0				**270.0**
TOTAL								
General Funds	9,949.3	8,526.4	9,421.0	8,777.1		-34.5		**8,742.6**
Appropriated S/F								
Non-Appropriated S/F								
	9,949.3	8,526.4	9,421.0	8,777.1		-34.5		**8,742.6**
IPU REVENUES								
General Funds	2.1	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	17.0	17.0	17.0				**17.0**
POSITIONS								
General Funds	96.0	96.0	121.0	96.0			25.0	**121.0**
Appropriated S/F								
Non-Appropriated S/F								
	96.0	96.0	121.0	96.0			25.0	**121.0**

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

38-04-05 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend

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

*Base adjustments include ($3.5) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural change of ($34.5) in Contractual Services to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures.

*Recommend enhancement of 25.0 FTEs to reduce overtime costs. Do not recommend additional enhancements of $584.8 in Personnel Costs and $0.4 in Contractual Services.

*Do not recommend one-time of $89.7 in Supplies and Materials.

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

38-04-06 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	26,849.9	25,572.4	26,402.2	26,402.2				**26,402.2**
Appropriated S/F								
Non-Appropriated S/F								
	26,849.9	25,572.4	26,402.2	26,402.2				**26,402.2**
Travel								
General Funds	1.2	2.2	2.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	2.2	2.2	1.2				**1.2**
Contractual Services								
General Funds	971.8	818.4	955.4	818.4		133.9		**952.3**
Appropriated S/F								
Non-Appropriated S/F								
	971.8	818.4	955.4	818.4		133.9		**952.3**
Energy								
General Funds	1,234.4	1,046.4	1,046.4	1,046.4				**1,046.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,234.4	1,046.4	1,046.4	1,046.4				**1,046.4**
Supplies and Materials								
General Funds	604.4	653.3	653.3	653.3				**653.3**
Appropriated S/F								
Non-Appropriated S/F								
	604.4	653.3	653.3	653.3				**653.3**
Capital Outlay								
General Funds	14.3							
Appropriated S/F								
Non-Appropriated S/F								
	14.3							
TOTAL								
General Funds	29,676.0	28,092.7	29,059.5	28,921.5		133.9		**29,055.4**
Appropriated S/F								
Non-Appropriated S/F								
	29,676.0	28,092.7	29,059.5	28,921.5		133.9		**29,055.4**
IPU REVENUES								
General Funds	12.1	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.1	130.0	130.0	130.0				**130.0**

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

38-04-06 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
POSITIONS								
General Funds	356.0	356.0	356.0	356.0				**356.0**
Appropriated S/F								
Non-Appropriated S/F								
	356.0	356.0	356.0	356.0				**356.0**

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

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

*Recommend structural changes of $79.0 in Contractual Services from James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures; $13.4 in Contractual Services from Sussex Correctional Institution (38-04-04) to reflect projected expenditures; $34.5 in Contractual Services from Delores J. Baylor Correctional Institution (38-04-05) to reflect projected expenditures; and $7.0 in Contractual Services from Special Operations (38-04-08) to reflect projected expenditures.

*Do not recommend enhancement of $3.1 in Contractual Services.

CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	6,642.8	6,887.9	7,078.4	7,078.4				**7,078.4**
Appropriated S/F								
Non-Appropriated S/F	31.1							
	6,673.9	6,887.9	7,078.4	7,078.4				**7,078.4**
Travel								
General Funds	1.9	7.1	7.1	4.1				**4.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	7.1	7.1	4.1				**4.1**
Contractual Services								
General Funds	299.8	348.5	341.5	348.5		-7.0		**341.5**
Appropriated S/F								
Non-Appropriated S/F								
	299.8	348.5	341.5	348.5		-7.0		**341.5**
Supplies and Materials								
General Funds	65.6	105.3	169.3	105.3				**105.3**
Appropriated S/F								
Non-Appropriated S/F								
	65.6	105.3	169.3	105.3				**105.3**
Capital Outlay								
General Funds		5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F								
		5.9	5.9	5.9				**5.9**
Operations								
General Funds	107.6							
Appropriated S/F								
Non-Appropriated S/F								
	107.6							
Emergency Preparedness								
General Funds		23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F								
		23.6	23.6	23.6				**23.6**
TOTAL								
General Funds	7,117.7	7,378.3	7,625.8	7,565.8		-7.0		**7,558.8**
Appropriated S/F								
Non-Appropriated S/F	31.1							
	7,148.8	7,378.3	7,625.8	7,565.8		-7.0		**7,558.8**

CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	31.2							
	31.8							
POSITIONS								
General Funds	57.0	57.0	57.0	57.0				**57.0**
Appropriated S/F								
Non-Appropriated S/F								
	57.0	57.0	57.0	57.0				**57.0**

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

*Base adjustments include ($3.0) in Travel to reflect a reduction in operating expenditures.

*Recommend structural change of ($7.0) in Contractual Services to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures.

*Do not recommend enhancement of $64.0 in Supplies and Materials.

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	1,113.8	1,359.1	1,400.6	1,400.6				**1,400.6**
Appropriated S/F	751.0	866.4	866.4	866.4				**866.4**
Non-Appropriated S/F								
	1,864.8	2,225.5	2,267.0	2,267.0				**2,267.0**
Travel								
General Funds								
Appropriated S/F	3.9	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	3.9	19.0	19.0	19.0				**19.0**
Contractual Services								
General Funds								
Appropriated S/F	274.4	480.2	480.2	480.2				**480.2**
Non-Appropriated S/F								
	274.4	480.2	480.2	480.2				**480.2**
Supplies and Materials								
General Funds								
Appropriated S/F	1,187.9	1,847.6	1,847.6	1,847.6				**1,847.6**
Non-Appropriated S/F								
	1,187.9	1,847.6	1,847.6	1,847.6				**1,847.6**
Capital Outlay								
General Funds								
Appropriated S/F	48.4	91.5	91.5	91.5				**91.5**
Non-Appropriated S/F								
	48.4	91.5	91.5	91.5				**91.5**
Vehicles								
General Funds								
Appropriated S/F	40.4	40.5	40.5	40.5				**40.5**
Non-Appropriated S/F								
	40.4	40.5	40.5	40.5				**40.5**
TOTAL								
General Funds	1,113.8	1,359.1	1,400.6	1,400.6				**1,400.6**
Appropriated S/F	2,306.0	3,345.2	3,345.2	3,345.2				**3,345.2**
Non-Appropriated S/F								
	3,419.8	4,704.3	4,745.8	4,745.8				**4,745.8**
IPU REVENUES								
General Funds								
Appropriated S/F	2,202.3	2,562.6	2,562.6	2,562.6				**2,562.6**
Non-Appropriated S/F								
	2,202.3	2,562.6	2,562.6	2,562.6				**2,562.6**

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**

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

*Recommend base funding to maintain Fiscal Year 2017 level of service.

CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-11 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	574.7	699.0	712.7	712.7				**712.7**
Appropriated S/F								
Non-Appropriated S/F								
	574.7	699.0	712.7	712.7				**712.7**
Travel								
General Funds		0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
		0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	4.7	4.0	4.2	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.7	4.0	4.2	4.0				**4.0**
Supplies and Materials								
General Funds	7.1	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.1	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	586.5	713.8	727.7	727.5				**727.5**
Appropriated S/F								
Non-Appropriated S/F								
	586.5	713.8	727.7	727.5				**727.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.8	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.8	4.0	4.0	4.0				**4.0**

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

*Do not recommend enhancement of $0.2 in Contractual Services.

CORRECTION
PRISONS
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-04-20 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	6,813.0	6,499.8	6,712.0	6,712.0				**6,712.0**
Appropriated S/F								
Non-Appropriated S/F								
	6,813.0	6,499.8	6,712.0	6,712.0				**6,712.0**
Travel								
General Funds		0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
		0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	294.3	431.0	439.8	431.0				**431.0**
Appropriated S/F								
Non-Appropriated S/F								
	294.3	431.0	439.8	431.0				**431.0**
Supplies and Materials								
General Funds	8,114.2	8,349.6	8,669.9	8,349.6				**8,349.6**
Appropriated S/F								
Non-Appropriated S/F	1,473.9							
	9,588.1	8,349.6	8,669.9	8,349.6				**8,349.6**
Capital Outlay								
General Funds	51.8	78.5	78.5	78.5				**78.5**
Appropriated S/F								
Non-Appropriated S/F								
	51.8	78.5	78.5	78.5				**78.5**
Operations								
General Funds	34.2							
Appropriated S/F								
Non-Appropriated S/F								
	34.2							
Warehouse								
General Funds	94.3	95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
	94.3	95.0	95.0	95.0				**95.0**
Vehicles								
General Funds			13.0					
Appropriated S/F								
Non-Appropriated S/F								
			13.0					
TOTAL								
General Funds	15,401.8	15,454.5	16,008.8	15,666.7				**15,666.7**
Appropriated S/F								
Non-Appropriated S/F	1,473.9							
	16,875.7	15,454.5	16,008.8	15,666.7				**15,666.7**

CORRECTION
PRISONS
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-04-20 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,489.1							
	1,489.1							
POSITIONS								
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 $320.3 in Supplies and Materials.

*Do not recommend enhancements of $8.8 in Contractual Services and $13.0 in Vehicles.

CORRECTION
PRISONS
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY

38-04-40 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	5,006.4	5,708.0	5,879.6	5,879.6				**5,879.6**
Appropriated S/F								
Non-Appropriated S/F								
	5,006.4	5,708.0	5,879.6	5,879.6				**5,879.6**
TOTAL								
General Funds	5,006.4	5,708.0	5,879.6	5,879.6				**5,879.6**
Appropriated S/F								
Non-Appropriated S/F								
	5,006.4	5,708.0	5,879.6	5,879.6				**5,879.6**
IPU REVENUES								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F								
	2.1							
POSITIONS								
General Funds	76.0	76.0	76.0	76.0				**76.0**
Appropriated S/F								
Non-Appropriated S/F								
	76.0	76.0	76.0	76.0				**76.0**

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

*Recommend base funding to maintain Fiscal Year 2017 level of service.

CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
Programs	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Bureau Chief-Community Corrections								
General Funds	6.0	6.0	6.0	**6.0**	777.4	1,051.4	1,065.0	**1,064.5**
Appropriated S/F								
Non-Appropriated S/F					176.5			
	6.0	6.0	6.0	**6.0**	953.9	1,051.4	1,065.0	**1,064.5**
Probation And Parole								
General Funds	306.0	345.0	346.0	**345.0**	24,949.4	30,192.0	31,277.6	**30,820.9**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0		**1.0**	46.2			
	307.0	346.0	346.0	**346.0**	24,995.6	30,192.0	31,277.6	**30,820.9**
House Arrest								
General Funds	39.0				3,890.3			
Appropriated S/F								
Non-Appropriated S/F								
	39.0				3,890.3			
Central Offender Records								
General Funds	40.0	40.0	40.0	**40.0**	2,054.5	2,163.5	2,209.5	**2,209.5**
Appropriated S/F								
Non-Appropriated S/F								
	40.0	40.0	40.0	**40.0**	2,054.5	2,163.5	2,209.5	**2,209.5**
New Castle County Community Corrections								
General Funds	99.0	99.0	99.0	**99.0**	7,034.0	8,245.4	8,456.6	**8,414.6**
Appropriated S/F					3.8	95.0	95.0	**95.0**
Non-Appropriated S/F								
	99.0	99.0	99.0	**99.0**	7,037.8	8,340.4	8,551.6	**8,509.6**
Sussex County Community Corrections								
General Funds	79.0	79.0	79.0	**79.0**	6,817.7	7,387.5	7,634.6	**7,581.3**
Appropriated S/F					435.9	437.7	437.7	**437.7**
Non-Appropriated S/F								
	79.0	79.0	79.0	**79.0**	7,253.6	7,825.2	8,072.3	**8,019.0**
Kent County Community Corrections								
General Funds	77.0	77.0	77.0	**77.0**	6,032.1	6,298.2	6,477.8	**6,465.6**
Appropriated S/F					42.0	95.0	95.0	**95.0**
Non-Appropriated S/F								
	77.0	77.0	77.0	**77.0**	6,074.1	6,393.2	6,572.8	**6,560.6**
TOTAL								
General Funds	646.0	646.0	647.0	**646.0**	51,555.4	55,338.0	57,121.1	**56,556.4**
Appropriated S/F					481.7	627.7	627.7	**627.7**
Non-Appropriated S/F	1.0	1.0		**1.0**	222.7			
	647.0	647.0	647.0	**647.0**	52,259.8	55,965.7	57,748.8	**57,184.1**

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

38-06-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	581.3	671.6	685.2	685.2				**685.2**
Appropriated S/F								
Non-Appropriated S/F	56.0							
	637.3	671.6	685.2	685.2				**685.2**
Travel								
General Funds	0.2	1.2	1.2	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.3	1.2	1.2	0.7				**0.7**
Contractual Services								
General Funds	190.8	354.4	354.4	354.4				**354.4**
Appropriated S/F								
Non-Appropriated S/F	73.0							
	263.8	354.4	354.4	354.4				**354.4**
Supplies and Materials								
General Funds	5.1	24.2	24.2	24.2				**24.2**
Appropriated S/F								
Non-Appropriated S/F	27.4							
	32.5	24.2	24.2	24.2				**24.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.0							
	20.0							
TOTAL								
General Funds	777.4	1,051.4	1,065.0	1,064.5				**1,064.5**
Appropriated S/F								
Non-Appropriated S/F	176.5							
	953.9	1,051.4	1,065.0	1,064.5				**1,064.5**
IPU REVENUES								
General Funds	783.7	231.0	231.0	231.0				**231.0**
Appropriated S/F								
Non-Appropriated S/F	219.5							
	1,003.2	231.0	231.0	231.0				**231.0**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Base adjustments include ($0.5) in Travel to reflect a reduction in operating expenditures.

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	21,177.2	25,197.5	25,903.8	25,837.9				**25,837.9**
Appropriated S/F								
Non-Appropriated S/F	46.2							
	21,223.4	25,197.5	25,903.8	25,837.9				**25,837.9**
Travel								
General Funds	12.3	12.5	12.5	12.5				**12.5**
Appropriated S/F								
Non-Appropriated S/F								
	12.3	12.5	12.5	12.5				**12.5**
Contractual Services								
General Funds	3,308.7	4,476.1	4,753.6	4,452.1		65.1		**4,517.2**
Appropriated S/F								
Non-Appropriated S/F								
	3,308.7	4,476.1	4,753.6	4,452.1		65.1		**4,517.2**
Energy								
General Funds	168.6	236.8	236.8	224.2				**224.2**
Appropriated S/F								
Non-Appropriated S/F								
	168.6	236.8	236.8	224.2				**224.2**
Supplies and Materials								
General Funds	245.7	172.2	268.0	172.2		50.0		**222.2**
Appropriated S/F								
Non-Appropriated S/F								
	245.7	172.2	268.0	172.2		50.0		**222.2**
Capital Outlay								
General Funds	36.9	96.9	102.9	96.9		-90.0		**6.9**
Appropriated S/F								
Non-Appropriated S/F								
	36.9	96.9	102.9	96.9		-90.0		**6.9**
TOTAL								
General Funds	24,949.4	30,192.0	31,277.6	30,795.8		25.1		**30,820.9**
Appropriated S/F								
Non-Appropriated S/F	46.2							
	24,995.6	30,192.0	31,277.6	30,795.8		25.1		**30,820.9**
IPU REVENUES								
General Funds	18.4	835.5	835.5	835.5				**835.5**
Appropriated S/F								
Non-Appropriated S/F	49.9	50.4	50.4	50.4				**50.4**
	68.3	885.9	885.9	885.9				**885.9**

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
POSITIONS								
General Funds	306.0	345.0	346.0	345.0				**345.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0		1.0				**1.0**
	307.0	346.0	346.0	346.0				**346.0**

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

*Base adjustments include ($24.0) in Contractual Services to reflect a reduction in operating expenditures; and ($12.6) in Energy to reflect projected expenditures. Do not recommend additional base adjustment of $65.9 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE.

*Do not recommend inflation and volume adjustment of $32.4 in Contractual Services.

*Recommend structural changes of $25.1 in Contractual Services from Executive, Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures; and $40.0 in Contractual Services, $50.0 in Supplies and Materials, and ($90.0) in Capital Outlay to reflect projected expenditures.

*Do not recommend enhancements of $205.1 in Contractual Services and $30.0 in Supplies and Materials.

*Do not recommend one-times of $15.8 in Supplies and Materials and $96.0 in Capital Outlay.

CORRECTION
COMMUNITY CORRECTIONS
HOUSE ARREST
INTERNAL PROGRAM UNIT SUMMARY

38-06-04 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	2,724.5							
Appropriated S/F								
Non-Appropriated S/F								
	2,724.5							
Contractual Services								
General Funds	1,133.5							
Appropriated S/F								
Non-Appropriated S/F								
	1,133.5							
Supplies and Materials								
General Funds	32.3							
Appropriated S/F								
Non-Appropriated S/F								
	32.3							
TOTAL								
General Funds	3,890.3							
Appropriated S/F								
Non-Appropriated S/F								
	3,890.3							
IPU REVENUES								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	2.6							
POSITIONS								
General Funds	39.0							
Appropriated S/F								
Non-Appropriated S/F								
	39.0							

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

*This Internal Program Unit was reallocated to Probation and Parole (38-06-02) in the Fiscal Year 2017 Budget Act.

CORRECTION
COMMUNITY CORRECTIONS
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY

38-06-05 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	2,025.8	2,132.7	2,186.2	2,186.2				**2,186.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,025.8	2,132.7	2,186.2	2,186.2				**2,186.2**
Travel								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
		0.1	0.1	0.1				**0.1**
Contractual Services								
General Funds	16.8	15.5	10.2	15.5		-5.3		**10.2**
Appropriated S/F								
Non-Appropriated S/F								
	16.8	15.5	10.2	15.5		-5.3		**10.2**
Supplies and Materials								
General Funds	11.9	15.2	13.0	15.2		-2.2		**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.9	15.2	13.0	15.2		-2.2		**13.0**
TOTAL								
General Funds	2,054.5	2,163.5	2,209.5	2,217.0		-7.5		**2,209.5**
Appropriated S/F								
Non-Appropriated S/F								
	2,054.5	2,163.5	2,209.5	2,217.0		-7.5		**2,209.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	40.0	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	40.0	40.0	40.0	40.0				**40.0**

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

*Recommend structural changes of ($5.3) in Contractual Services and ($2.2) in Supplies and Materials to Administration, Office of the Commissioner (38-01-01) to reflect projected expenditures.

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

38-06-06 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	6,499.2	7,711.8	7,922.5	7,922.5				**7,922.5**
Appropriated S/F								
Non-Appropriated S/F								
	6,499.2	7,711.8	7,922.5	7,922.5				**7,922.5**
Travel								
General Funds	1.4	3.5	3.5	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	3.5	3.5	2.0				**2.0**
Contractual Services								
General Funds	269.7	245.7	246.2	245.7				**245.7**
Appropriated S/F	1.6	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	271.3	255.7	256.2	255.7				**255.7**
Energy								
General Funds	140.9	136.6	136.6	136.6				**136.6**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	140.9	141.6	141.6	141.6				**141.6**
Supplies and Materials								
General Funds	87.1	107.8	107.8	107.8				**107.8**
Appropriated S/F	2.2	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	89.3	177.8	177.8	177.8				**177.8**
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Riverview Cemetery Maintenance								
General Funds	35.7	40.0	40.0					
Appropriated S/F								
Non-Appropriated S/F								
	35.7	40.0	40.0					
TOTAL								
General Funds	7,034.0	8,245.4	8,456.6	8,414.6				**8,414.6**
Appropriated S/F	3.8	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	7,037.8	8,340.4	8,551.6	8,509.6				**8,509.6**

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

38-06-06 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
IPU REVENUES								
General Funds	36.1	438.3	438.3	438.3				**438.3**
Appropriated S/F	19.6	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	55.7	533.3	533.3	533.3				**533.3**
POSITIONS								
General Funds	99.0	99.0	99.0	99.0				**99.0**
Appropriated S/F								
Non-Appropriated S/F								
	99.0	99.0	99.0	99.0				**99.0**

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

*Base adjustments include ($1.5) in Travel to reflect a reduction in operating expenditures; and ($40.0) in Riverview Cemetery Maintenance to eliminate funding.

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

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	6,129.8	6,787.7	6,981.5	6,981.5				**6,981.5**
Appropriated S/F								
Non-Appropriated S/F								
	6,129.8	6,787.7	6,981.5	6,981.5				**6,981.5**
Travel								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F	2.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	2.0	5.5	5.5	5.5				**5.5**
Contractual Services								
General Funds	146.8	140.9	141.2	140.9				**140.9**
Appropriated S/F	134.4	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	281.2	215.9	216.2	215.9				**215.9**
Energy								
General Funds	385.7	297.0	297.0	297.0				**297.0**
Appropriated S/F	12.5	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	398.2	327.0	327.0	327.0				**327.0**
Supplies and Materials								
General Funds	155.4	161.4	171.2	161.4				**161.4**
Appropriated S/F	148.9	252.7	252.7	252.7				**252.7**
Non-Appropriated S/F								
	304.3	414.1	423.9	414.1				**414.1**
Capital Outlay								
General Funds			43.2					
Appropriated S/F	127.3	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	127.3	75.0	118.2	75.0				**75.0**
Vehicles								
General Funds								
Appropriated S/F	10.8							
Non-Appropriated S/F								
	10.8							
TOTAL								
General Funds	6,817.7	7,387.5	7,634.6	7,581.3				**7,581.3**
Appropriated S/F	435.9	437.7	437.7	437.7				**437.7**
Non-Appropriated S/F								
	7,253.6	7,825.2	8,072.3	8,019.0				**8,019.0**

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
IPU REVENUES								
General Funds	47.4	171.4	171.4	171.4				**171.4**
Appropriated S/F	396.9	502.4	502.4	502.4				**502.4**
Non-Appropriated S/F								
	444.3	673.8	673.8	673.8				**673.8**
POSITIONS								
General Funds	79.0	79.0	79.0	79.0				**79.0**
Appropriated S/F								
Non-Appropriated S/F								
	79.0	79.0	79.0	79.0				**79.0**

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

*Do not recommend enhancement of $0.3 in Contractual Services.

*Do not recommend one-times of $9.8 in Supplies and Materials and $43.2 in Capital Outlay.

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	5,408.5	5,607.8	5,787.2	5,787.2				**5,787.2**
Appropriated S/F								
Non-Appropriated S/F								
	5,408.5	5,607.8	5,787.2	5,787.2				**5,787.2**
Travel								
General Funds	0.1	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	160.6	168.4	168.6	168.4				**168.4**
Appropriated S/F	4.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	164.6	178.4	178.6	178.4				**178.4**
Energy								
General Funds	369.6	414.0	414.0	402.0				**402.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	369.6	419.0	419.0	407.0				**407.0**
Supplies and Materials								
General Funds	89.7	103.0	103.0	103.0				**103.0**
Appropriated S/F	8.9	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	98.6	173.0	173.0	173.0				**173.0**
Capital Outlay								
General Funds	3.6	4.5	4.5	4.5				**4.5**
Appropriated S/F	29.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	32.7	14.5	14.5	14.5				**14.5**
TOTAL								
General Funds	6,032.1	6,298.2	6,477.8	6,465.6				**6,465.6**
Appropriated S/F	42.0	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	6,074.1	6,393.2	6,572.8	6,560.6				**6,560.6**
IPU REVENUES								
General Funds	31.1							
Appropriated S/F	65.9	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	97.0	95.0	95.0	95.0				**95.0**

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
POSITIONS								
General Funds	77.0	77.0	77.0	77.0				**77.0**
Appropriated S/F								
Non-Appropriated S/F								
	77.0	77.0	77.0	77.0				**77.0**

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

*Base adjustments include ($12.0) in Energy to reflect projected expenditures.

*Do not recommend enhancement of $0.2 in Contractual Services.