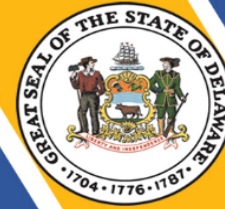


# Fiscal Year 2024 Department of Correction Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
<b>Fiscal Year 2023 Budget</b>	<b>2,637.0</b>	<b>10.0</b>		<b>\$376,141.8</b>		<b>\$3,972.9</b>
Fiscal Year 2023 Personnel Contingency				12,156.3		
DO Offender Healthcare and Behavioral Health Services Contract Inflatos				2,179.0		
DO Food Inflation				809.4		
1A Administration Building Lease Inflatos				30.6		
1B Dry Cleaning Services Contract Inflatos				914.1		
2A Mail Scanning Services for Level V Facilities				235.5		
2B Probation and Parole Taser Replacement Budget				215.1		
2C Ongoing Support for K-9s				23.0	\$10.7	
2D James T. Vaughn Correctional Center Non-lethal Munitions				17.0		
3 Ballistic Vest Replacements for Level IV Facilities				71.2		
4 Security Radio Maintenance				31.3		
5 Probation and Parole Class A Uniforms				108.0		
6 Sussex Correctional Institution Pole Building					63.2	
7A Prison Research Innovation Manager Year 2 of 3.5					97.5	
7B HRYCI CDL Simulator Training & Annual Warranty				104.9		
7C Community Corrections Treatment Center Laundry Equipment					101.7	
7D Level IV & Level V Offender Wage Rate Increase				45.5		
8A Internal Affairs Benchmark Analytics Software License Subscription Fee				62.9		
8B Personal Credential Card System Annual License and Maintenance Fee				13.0		
8C Technology Equipment Replacement				68.5		
8D Housing Unit Cell Search Application Annual Maintenance and License Agreement				61.0		
8E Annual Software Licensing Updates for Security Camera Servers				196.8		
8F Digital Video Storage Platform				46.7	3.0	
9 Guard Tour System & Annual Software License				91.9		
10 Correctional Officer Cadet Lodging Recruitment Program				160.2		
11A 2.0 FTEs Diversity, Equity and Inclusion Officers - 6-Months	2.0			84.1		
11B 1.0 FTE Accountant Position - 6-Months	1.0			31.2		
11C 1.0 FTE Senior Accountant Position - 6-Months	1.0			32.7		
11D Delaware Correctional Industries ASF to GF Switch Fund	10.0	(10.0)		840.1		
<b>Fiscal Year 2024 Budget Request</b>	<b>2,651.0</b>	<b>0.0</b>	<b>0.0</b>	<b>\$394,771.8</b>	<b>\$276.1</b>	<b>\$3,972.9</b>
\$ Increase/(Decrease)				\$18,630.0		\$0.0
% Increase/(Decrease)				4.95%		0.00%
% Increase/(Decrease) without Personnel Contingency				1.72%		0.00%

GF - General Fund  
 ASF - Appropriated Special Fund  
 NSF - Non-appropriated Special Fund  
 DO - Door Opener