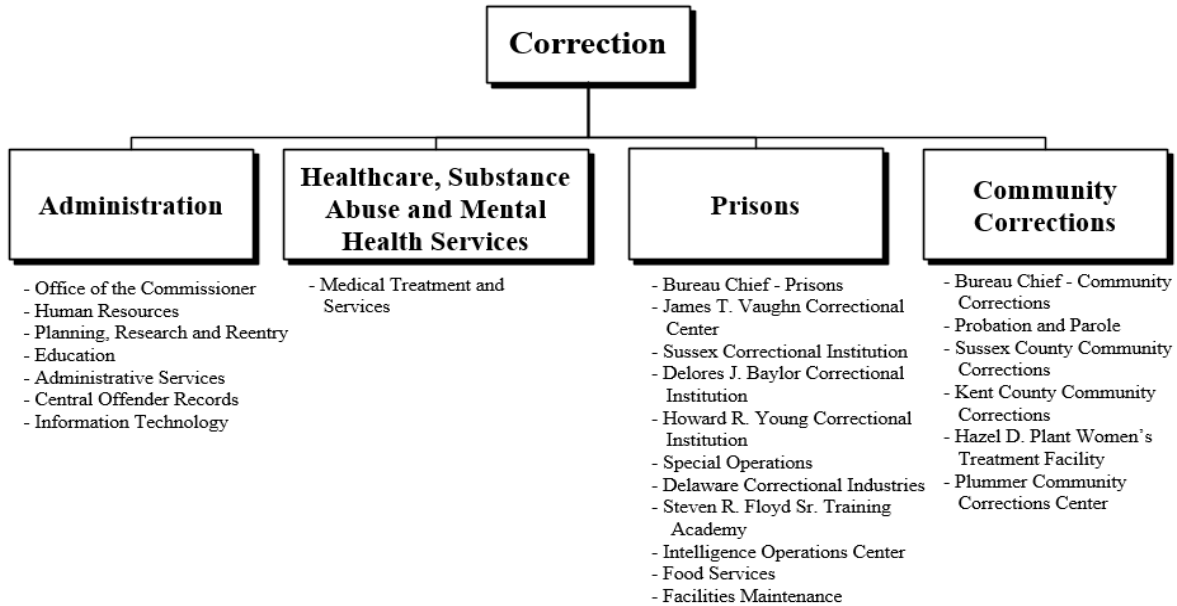
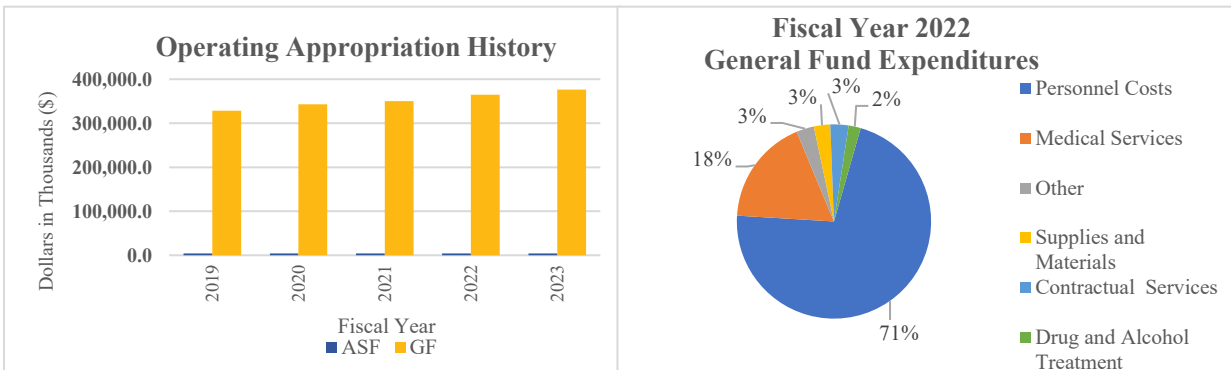


Correction



At a Glance

- Enhance public safety through the supervision of 4,500 adult offenders and 10,000 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 healthcare, substance abuse and mental health treatment services 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 Healthcare, Substance Abuse and Mental Health Services, Bureau of Prisons and Bureau of Community Corrections.

On the Web

For more information visit doc.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
38-01-01	<i>Office of the Commissioner</i>			
	# of random/periodic Internal Affairs rechecks	1,815	1,815	2,540
	# of positive media stories generated	65	100	100
	# of victim notification letters	10,361	15,000	15,000
38-01-02	<i>Human Resources</i>			
	# of random drugs tests of employees*	1,403	2,288	2,288
	# of grievances at Commissioner's level	26	40	35
	<i>*Performance results impacted by COVID-19</i>			
38-01-03	<i>Planning, Research and Reentry</i>			
	# of statistical data responses	120	125	125
	# of community partnerships overseen via multi-disciplinary DOC committee	12	13	13

Correction



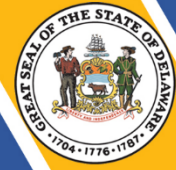
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
38-01-04	Education			
	# of offenders enrolled in academic, vocational and life skills	1,371	1,398	1,425
	# of GEDs earned	78	82	88
	# of high school diplomas earned	37	40	43
	# of vocational certificates earned	707	709	711
38-01-10	Administrative Services			
	# of payment vouchers reported as exceptions on quarterly reconciliation	2	0	0
	# of purchase orders reported as exceptions on quarterly reconciliation	0	0	0
	# of days to complete the monthly procurement card reconciliation from end of billing cycle	31	25	25
	# of on-demand payroll checks processed	106	106	106
38-01-12	Central Offender Records			
	# of admissions processed	10,096	11,610	13,350
	# of felony transmittal requests/research	6,329	6,650	7,315
	# of sentences calculated	17,657	20,305	23,350
	# of releases processed	8,263	9,090	10,180
	# of tax credit requests	504	455	410
38-01-14	Information Technology			
	% of high priority help desk calls resolved within one hour	91	92	93
38-02-01	Medical Treatment and Services*			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	44	85	90

Correction



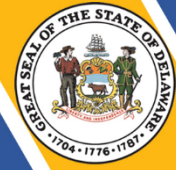
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% of chronic care enrolled patients seen in follow-up appointment when due	53	85	90
	% of classified patients that completed a substance use disorder program	34	65	70
	% of patients on Medication Assisted Treatment (MAT) at the time of discharge who are connected to a treatment provider in the community to continue MAT post release	28	70	75
<i>*Performance results impacted by COVID-19</i>				
38-04-01	Bureau Chief - Prisons			
	# of offenders classified to: drug treatment programs, work release and supervised custody	835	1,000	1,200
	# of offenders recommended for truth in sentencing modifications	5	10	15
	# of security/custody level classifications (initial/reclassifications)	1,256/5,215	3,000/5,550	3,000/5,600
	# of interstate compact/contract cases (in-state/out-of-state)	36/37	40/105	45/105
	# of Level Service Inventory Revised Assessments	1,432	1,750	1,750
	# of Quality Assessment Audits completed	12	12	12
38-04-03	James T. Vaughn Correctional Center			
	# of offender work hours:			
	community service	12,215	12,500	12,500
	food service	353,798	354,000	354,000
	maintenance	92,012	92,000	92,000
	janitorial	303,902	304,000	304,000
	laundry	73,375	74,000	74,000
	other *	213,560	214,000	214,000

Correction



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	\$ cost avoidance at minimum wage (thousands)	10,357.5	11,686.8	13,131.3
	# of Braille pages produced:			
	Braille transcription	47,259	48,000	48,000
	large print**	405	500	500
	graphics	4,359	4,500	4,500
	digital pages***	1,089	2,000	2,000
	# of program participants: ****			
	Sex Offender Treatment	115	135	135
	Alcoholics Anonymous	0	50	50
	Alternatives to Violence	79	80	80
	Weekly Religious Activities	494	500	500
	Gamblers Anonymous	0	50	50
	Thresholds	0	50	50
	Gateway	75	90	90
	# of video court/teleconferences****	2,346	2,500	2,500
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i> <i>** Significant decrease due to shift in interest for large print in color which the department is unable to produce.</i> <i>*** Significant decrease due to limited and sporadic requests for digital pages.</i> <i>**** Performance results impacted by COVID-19</i>			
38-04-04	Sussex Correctional Institution			
	# of offender work hours:			
	food service	86,737	87,500	88,000
	janitorial	156,974	200,000	220,000
	laundry	26,206	30,000	34,000
	other *	261,409	270,000	274,000
	\$ cost avoidance at minimum wage (thousands)	5,246.8	6,535.9	7,700.0
	# of escapes	0	0	0
	# of program participants:**			
	Sex Offender Treatment	80	90	100
	R2R (Replaced Key)***	209	230	245
	Alcoholics Anonymous	0	50	70
	Alternatives to Violence	70	90	100
	Reflections	55	70	85
	6 for 1	250	280	290
	Parenting Class	12	25	45
	Arts Program****	0	5	10

Correction



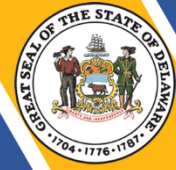
	# of video court/teleconferences	11,891	9,500	8,500
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i> <i>** Performance results impacted by COVID-19</i> <i>***Road to Recovery (R2R) is the Department of Correction's evidence-based substance use treatment disorder program.</i> <i>****Program temporarily suspended at the end of Fiscal Year 2019, anticipate reinstatement in Fiscal Year 2023. This is a separate program from the Prison Arts Program.</i>			
38-04-05	<i>Delores J. Baylor Correctional Institution *</i>			
	# of offender work hours:			
	food service	40,988	50,000	50,000
	janitorial	27,741	33,000	33,000
	laundry	10,851	13,000	13,000
	other **	4,176	5,000	5,000
	\$ cost avoidance at minimum wage (thousands)	827.1	1,123.6	1,262.5
	# of escapes	0	0	0
	# of program participants:			
	SOAR	61	100	100
	R2R (Replaced Key Village)	67	100	100
	Structured Care Unit	69	90	90
	Trauma Informed Workshops	2	4	4
	6 for 1	344	500	500
	Sex Offender Treatment ***	2	1	1
	# of video court/teleconferences*	3,327	3,500	3,500
	<i>* Performance results impacted by COVID-19</i> <i>** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i> <i>*** Sex Offender Treatment is provided as needed and there isn't a consistent population base enrolled in this program at this facility.</i>			
38-04-06	<i>Howard R. Young Correctional Institution *</i>			
	# of offender work hours:			
	food service	202,808	155,000	155,000
	janitorial	47,179	50,000	50,000
	laundry	18,212	19,000	19,000
	other **	147,743	150,000	150,000
	\$ cost avoidance at minimum wage (thousands)	4,107.4	4,160.8	4,675.0
	# of escapes	0	0	0

Correction



	# of program participants: Sex Offender Treatment R2R (Replaced Key) 6 for 1 Head Start Home Inside/Out Alternatives to Violence	63 91 415 35 0 0	50 225 800 80 30 150	50 225 800 80 30 150
	# of video court/teleconferences	11,347	9,000	9,000
	* Performance results impacted by COVID-19			
	** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
38-04-08	Special Operations			
	# of offenders transported	13,246	26,400	28,800
	# of Correctional Emergency Response Team missions	119	150	150
	# of K-9 teams certified to Police Dog Level 1	26	26	26
	# of detector dogs trained and operational	7	7	7
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	73	104	104
38-04-09	Delaware Correctional Industries			
	# of offenders employed	146	155	160
	\$ net sales (thousands)	1,456.0	1,528.0	1,651.0
	# of completed work orders	2,496	2,510	2,545
38-04-12	Steven R. Floyd Sr. Training Academy			
	# of training educator series certifications/continuing education courses/seminars completed	30	35	35
	# of 9mm transition courses (15 officers per course)	67	59	10
	# of range training hours	2,500	2,500	2,500
	# of correctional officer recruits graduating from Correctional Employee Initial Training	97	100	150
	# of probation officer recruits graduating from Basic Officer Training Course	25	20	25

Correction



38-04-13	Intelligence Operations Center			
	# of requests for information	361	966	1,288
	# of requests for service	464	1,194	1,592
	# of intelligence products	166	195	260
	# of assists to institutions	354	1,047	1,396
	# of assists to partner agencies	320	870	1,160
38-04-20	Food Services			
	# of offenders trained in food safety	332	332	332
	# of Central Supply accident-free miles	31,561	31,561	32,200
	# of offender grievances related to food service	378	378	360
	# of meals prepared*	5,491,927	5,491,927	5,601,765
	* Decrease in meals prepared due to reduced offender population			
38-04-40	Facilities Maintenance			
	# of work orders completed	21,000	25,090	25,090
	% of work orders completed within 30 days	100	99	99
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	2	2	2
38-06-02	Probation and Parole			
	Average caseload size:			
	Level I	229	200	200
	Level II	56	55	55
	Level III	33	30	30
	Level IV (Home Confinement)	21	20	20
	Pretrial	52	50	50
	% of positive Safe Streets curfew checks	64	70	70
	% of positive urine tests			
	Level I – III	44	40	40
	Level IV/HC	29	25	25
# of Level of Service Inventory - Revised completed	3,032	3,500	3,500	

Correction



	# of monitoring units in service:			
	Standard - HC	200	200	200
	Cell - HC	40	40	40
	GPS	592	592	592
	Alcohol Device Monitoring	152	152	152
38-06-07	<i>Sussex County Community Corrections</i>			
	% of successful releases	97	98	98
	# of community service hours	70,386	75,000	80,000
	\$ cost avoidance at minimum wage (thousands)	695.1	834.4	1,000.0
	# of walk-aways	0	10	15
	# of programs available to residents	23	25	30
	# of participants in all programs	1,789	2,000	2,250
38-06-08	<i>Kent County Community Corrections</i>			
	% of successful releases	98	99	99
	# of community service hours	11,349	11,500	12,000
	\$ cost avoidance at minimum wage (thousands)	112.1	127.9	150.0
	# of walk-aways	0	0	0
	# of programs available to residents	9	9	9
	# of participants in the R2R program	266	300	400
38-06-13	<i>Hazel D. Plant Women's Treatment Facility</i>			
	% of successful releases	95.5	95	95
	# of community service hours	4,882	5,000	5,000
	\$ cost avoidance at minimum wage (thousands)	48.2	55.6	62.5
	# of walk-aways	3	2	2
	# of programs available to residents	7	9	9
	# of participants in all programs	118	120	130
38-06-14	<i>Plummer Community Corrections Center</i>			
	% of successful releases	72	85	85
	# of community service hours	17,620	19,500	21,500
	\$ cost avoidance at minimum wage (thousands)	174.0	216.9	268.8
	# of walk-aways	5	7	8
	# of programs available to residents	16	17	18
	# of participants in all programs	520	530	540

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	102.0	105.0	110.0	107.0	16,049.5	13,504.7	14,825.2	14,661.6
Appropriated Special Fund								
Non-Approp. Special Fund					24,961.1			
	102.0	105.0	110.0	107.0	41,010.6	13,504.7	14,825.2	14,661.6
Healthcare and SAMH Services								
General Fund	10.0	11.0	11.0	11.0	85,157.5	88,930.3	91,148.0	97,009.4
Appropriated Special Fund								
Non-Approp. Special Fund					144.4			
	10.0	11.0	11.0	11.0	85,301.9	88,930.3	91,148.0	97,009.4
Prisons								
General Fund	1,911.0	1,911.0	1,920.0	1,910.0	207,346.3	209,279.0	220,770.7	220,329.9
Appropriated Special Fund	10.0	10.0	0.0	10.0	1,600.0	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund					3,495.9			
	1,921.0	1,921.0	1,920.0	1,920.0	212,442.2	212,624.2	224,115.9	223,675.1
Community Corrections								
General Fund	612.0	610.0	610.0	610.0	60,170.0	64,427.8	68,304.0	68,463.8
Appropriated Special Fund					390.0	627.7	627.7	627.7
Non-Approp. Special Fund					293.3			
	612.0	610.0	610.0	610.0	60,853.3	65,055.5	68,931.7	69,091.5
TOTAL								
General Fund	2,635.0	2,637.0	2,651.0	2,638.0	368,723.3	376,141.8	395,047.9	400,464.7
Appropriated Special Fund	10.0	10.0	0.0	10.0	1,990.0	3,972.9	3,972.9	3,972.9
Non-Approp. Special Fund					28,894.7			
	2,645.0	2,647.0	2,651.0	2,648.0	399,608.0	380,114.7	399,020.8	404,437.6

**Correction
Administration
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Commissioner								
General Fund	19.0	17.0	19.0	18.0	2,128.5	1,073.9	1,281.7	1,227.2
Appropriated Special Fund								
Non-Approp. Special Fund					682.6			
	19.0	17.0	19.0	18.0	2,811.1	1,073.9	1,281.7	1,227.2
Human Resources								
General Fund	1.0	1.0	2.0	2.0	214.4	313.9	316.3	316.5
Appropriated Special Fund								
Non-Approp. Special Fund					2.8			
	1.0	1.0	2.0	2.0	217.2	313.9	316.3	316.5
Planning, Research and Reentry								
General Fund	10.0	11.0	10.0	10.0	1,232.4	1,504.3	1,660.7	1,563.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	11.0	10.0	10.0	1,232.4	1,504.3	1,660.7	1,563.2
Education								
General Fund	2.0	3.0	3.0	3.0	297.3	477.1	479.9	479.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	3.0	3.0	3.0	297.3	477.1	479.9	479.9
Administrative Services								
General Fund	20.0	23.0	25.0	24.0	5,134.3	3,485.5	3,813.8	3,818.2
Appropriated Special Fund								
Non-Approp. Special Fund					24,275.7			
	20.0	23.0	25.0	24.0	29,410.0	3,485.5	3,813.8	3,818.2
Central Offender Records								
General Fund	40.0	40.0	40.0	40.0	2,456.4	2,546.9	2,711.7	2,711.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.0	40.0	40.0	40.0	2,456.4	2,546.9	2,711.7	2,711.8
Information Technology								
General Fund	10.0	10.0	11.0	10.0	4,586.2	4,103.1	4,561.1	4,544.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	10.0	11.0	10.0	4,586.2	4,103.1	4,561.1	4,544.8
TOTAL								
General Fund	102.0	105.0	110.0	107.0	16,049.5	13,504.7	14,825.2	14,661.6
Appropriated Special Fund								
Non-Approp. Special Fund					24,961.1			
	102.0	105.0	110.0	107.0	41,010.6	13,504.7	14,825.2	14,661.6

**Correction
Administration
Office of the Commissioner
Internal Program Unit Summary**

38-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,762.2	802.4	947.3	863.2				863.2
Appropriated Special Fund								
Non-Approp. Special Fund	131.9							
	1,894.1	802.4	947.3	863.2				863.2
Travel								
General Fund	3.7	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund	6.0							
	9.7	3.4	3.4	3.4				3.4
Contractual Services								
General Fund	329.7	253.4	316.3	253.4	29.6		62.9	345.9
Appropriated Special Fund								
Non-Approp. Special Fund	336.6							
	666.3	253.4	316.3	253.4	29.6		62.9	345.9
Energy								
General Fund	1.5	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	5.5	5.5	5.5				5.5
Supplies and Materials								
General Fund	31.4	9.2	9.2	9.2				9.2
Appropriated Special Fund								
Non-Approp. Special Fund	61.5							
	92.9	9.2	9.2	9.2				9.2
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	146.6							
	146.6	0.0	0.0	0.0				0.0
TOTAL								
General Fund	2,128.5	1,073.9	1,281.7	1,134.7	29.6		62.9	1,227.2
Appropriated Special Fund								
Non-Approp. Special Fund	682.6							
	2,811.1	1,073.9	1,281.7	1,134.7	29.6		62.9	1,227.2
IPU REVENUES								
General Fund	1.1							
Appropriated Special Fund								
Non-Approp. Special Fund	659.7							
	660.8	0.0	0.0	0.0				0.0

**Correction
Administration
Office of the Commissioner
Internal Program Unit Summary**

38-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	19.0	17.0	19.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.0	17.0	19.0	18.0				18.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of \$29.0 in Contractual Services to reflect an increase in fleet operating costs; and \$0.6 in Contractual Services to reflect an increase in messenger service costs.
- Recommend enhancement of \$62.9 in Contractual Services for benchmark analytics software license. Do not recommend an additional enhancement of \$84.1 in Personnel Costs and 2.0 FTEs.

**Correction
Administration
Human Resources
Internal Program Unit Summary**

38-01-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	57.9	58.0	60.4	60.4				60.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>57.9</u>	<u>58.0</u>	<u>60.4</u>	<u>60.4</u>				<u>60.4</u>
Travel								
General Fund		2.0	7.0	2.0		5.0		7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.0</u>	<u>7.0</u>	<u>2.0</u>		<u>5.0</u>		<u>7.0</u>
Contractual Services								
General Fund	75.9	136.9	116.3	136.9	0.2	-20.6		116.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	<u>76.7</u>	<u>136.9</u>	<u>116.3</u>	<u>136.9</u>	<u>0.2</u>	<u>-20.6</u>		<u>116.5</u>
Supplies and Materials								
General Fund	10.6	4.4	20.0	4.4		15.6		20.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0							
	<u>12.6</u>	<u>4.4</u>	<u>20.0</u>	<u>4.4</u>		<u>15.6</u>		<u>20.0</u>
Drug Testing								
General Fund	70.0	112.6	112.6	112.6				112.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>70.0</u>	<u>112.6</u>	<u>112.6</u>	<u>112.6</u>				<u>112.6</u>
TOTAL								
General Fund	214.4	313.9	316.3	316.3	0.2			316.5
Appropriated Special Fund								
Non-Approp. Special Fund	2.8							
	<u>217.2</u>	<u>313.9</u>	<u>316.3</u>	<u>316.3</u>	<u>0.2</u>			<u>316.5</u>
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund								
Non-Approp. Special Fund	5.3							
	<u>5.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction
Administration
Human Resources
Internal Program Unit Summary**

38-01-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	1.0	1.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

- Base adjustments include 1.0 FTE Social Services Specialist III to address critical workforce needs.
- Recommend inflation and volume adjustment of \$0.2 in Contractual Services to reflect an increase in messenger service costs.
- Recommend structural changes of \$5.0 in Travel, (\$20.6) in Contractual Services, and \$15.6 in Supplies and Materials to reflect projected expenditures.

**Correction
Administration
Planning, Research and Reentry
Internal Program Unit Summary**

38-01-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	862.4	986.4	1,138.4	1,045.3				1,045.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>862.4</u>	<u>986.4</u>	<u>1,138.4</u>	<u>1,045.3</u>				<u>1,045.3</u>
Travel								
General Fund	1.5	5.9	5.9	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.5</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Contractual Services								
General Fund	366.7	508.5	512.3	508.5				508.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>366.7</u>	<u>508.5</u>	<u>512.3</u>	<u>508.5</u>				<u>508.5</u>
Supplies and Materials								
General Fund	1.8	2.5	3.1	2.5				2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.8</u>	<u>2.5</u>	<u>3.1</u>	<u>2.5</u>				<u>2.5</u>
Capital Outlay								
General Fund		1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Fund	1,232.4	1,504.3	1,660.7	1,563.2				1,563.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,232.4</u>	<u>1,504.3</u>	<u>1,660.7</u>	<u>1,563.2</u>				<u>1,563.2</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction
Administration
Planning, Research and Reentry
Internal Program Unit Summary**

38-01-03					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	10.0	11.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	11.0	10.0	10.0				10.0

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

- Base adjustments include (1.0) FTE to Administrative Services (38-01-10) to reflect workload.
- Recommend one-time funding of \$97.5 in Prison Research Innovation Network in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to reflect projected expenditures.

**Correction
Administration
Education
Internal Program Unit Summary**

38-01-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	283.2	462.3	464.8	464.8				464.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>283.2</u>	<u>462.3</u>	<u>464.8</u>	<u>464.8</u>				<u>464.8</u>
Travel								
General Fund		0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Fund	4.0	4.0	4.3	4.0			0.3	4.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.3</u>	<u>4.0</u>			<u>0.3</u>	<u>4.3</u>
Supplies and Materials								
General Fund	5.8	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Capital Outlay								
General Fund	4.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	297.3	477.1	479.9	479.6			0.3	479.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>297.3</u>	<u>477.1</u>	<u>479.9</u>	<u>479.6</u>			<u>0.3</u>	<u>479.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction
Administration
Education
Internal Program Unit Summary**

38-01-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	2.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

- Recommend enhancement of \$0.3 in Contractual Services for Level IV and V offender wage rate increase.

**Correction
Administration
Administrative Services
Internal Program Unit Summary**

38-01-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,091.9	1,439.5	1,575.9	1,543.2				1,543.2
Appropriated Special Fund								
Non-Approp. Special Fund	24,276.0							
	<u>27,367.9</u>	<u>1,439.5</u>	<u>1,575.9</u>	<u>1,543.2</u>				<u>1,543.2</u>
Travel								
General Fund		0.7	160.9	0.7			160.2	160.9
Appropriated Special Fund								
Non-Approp. Special Fund	-0.3							
	<u>-0.3</u>	<u>0.7</u>	<u>160.9</u>	<u>0.7</u>			<u>160.2</u>	<u>160.9</u>
Contractual Services								
General Fund	1,801.6	1,854.9	1,886.6	1,854.9	68.8			1,923.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,801.6</u>	<u>1,854.9</u>	<u>1,886.6</u>	<u>1,854.9</u>	<u>68.8</u>			<u>1,923.7</u>
Energy								
General Fund	106.0	143.9	143.9	143.9				143.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>106.0</u>	<u>143.9</u>	<u>143.9</u>	<u>143.9</u>				<u>143.9</u>
Supplies and Materials								
General Fund	45.4	46.5	46.5	46.5				46.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>45.4</u>	<u>46.5</u>	<u>46.5</u>	<u>46.5</u>				<u>46.5</u>
Capital Outlay								
General Fund	89.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>89.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	5,134.3	3,485.5	3,813.8	3,589.2	68.8		160.2	3,818.2
Appropriated Special Fund								
Non-Approp. Special Fund	24,275.7							
	<u>29,410.0</u>	<u>3,485.5</u>	<u>3,813.8</u>	<u>3,589.2</u>	<u>68.8</u>		<u>160.2</u>	<u>3,818.2</u>
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund								
Non-Approp. Special Fund	25,137.6							
	<u>25,137.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction
Administration
Administrative Services
Internal Program Unit Summary**

38-01-10					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	20.0	23.0	25.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.0	23.0	25.0	24.0				24.0

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

- Base adjustments include 1.0 FTE from Planning, Research and Reentry (38-01-03) to reflect workload.
- Recommend inflation and volume adjustments of \$30.6 in Contractual Services for lease escalators; \$1.1 in Contractual Services for dry cleaning services; \$37.0 in Contractual Services to reflect an increase in fleet operating costs; and \$0.1 in Contractual Services to reflect an increase in messenger service costs.
- Recommend enhancement of \$160.2 in Travel for recruit lodging. Do not recommend additional enhancement of \$32.7 in Personnel Costs and 1.0 FTE.

**Correction
Administration
Central Offender Records
Internal Program Unit Summary**

38-01-12								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,436.8	2,523.6	2,688.4	2,688.4				2,688.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,436.8</u>	<u>2,523.6</u>	<u>2,688.4</u>	<u>2,688.4</u>				<u>2,688.4</u>
Travel								
General Fund		0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Fund	11.6	10.2	10.2	10.2	0.1			10.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.6</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>	<u>0.1</u>			<u>10.3</u>
Supplies and Materials								
General Fund	8.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
TOTAL								
General Fund	2,456.4	2,546.9	2,711.7	2,711.7	0.1			2,711.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,456.4</u>	<u>2,546.9</u>	<u>2,711.7</u>	<u>2,711.7</u>	<u>0.1</u>			<u>2,711.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	40.0	40.0	40.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

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

- Recommend inflation and volume adjustment of \$0.1 in Contractual Services to reflect an increase in messenger service costs.

**Correction
Administration
Information Technology
Internal Program Unit Summary**

38-01-14								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,042.4	963.4	1,032.4	1,001.2				1,001.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,042.4</u>	<u>963.4</u>	<u>1,032.4</u>	<u>1,001.2</u>				<u>1,001.2</u>
Information Technology								
General Fund	3,543.8	3,139.7	3,528.7	3,139.7	86.4		317.5	3,543.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,543.8</u>	<u>3,139.7</u>	<u>3,528.7</u>	<u>3,139.7</u>	<u>86.4</u>		<u>317.5</u>	<u>3,543.6</u>
TOTAL								
General Fund	4,586.2	4,103.1	4,561.1	4,140.9	86.4		317.5	4,544.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,586.2</u>	<u>4,103.1</u>	<u>4,561.1</u>	<u>4,140.9</u>	<u>86.4</u>		<u>317.5</u>	<u>4,544.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	10.0	10.0	11.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Recommend inflation and volume adjustments of \$68.5 in Information Technology for ongoing technology replacement; and \$17.9 in Information Technology to reflect an increase in fleet operating costs.
- Recommend enhancement of \$317.5 in Information Technology for software maintenance and licenses. Do not recommend additional enhancement of \$31.2 in Personnel Costs and 1.0 FTE.
- Recommend one-time funding of \$3.0 in Technology in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for digital evidence storage.

**Correction
Healthcare and SAMH Services
Medical Treatment and Services
Internal Program Unit Summary**

38-02-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,250.8	1,236.2	1,274.9	1,274.9				1,274.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,250.8</u>	<u>1,236.2</u>	<u>1,274.9</u>	<u>1,274.9</u>				<u>1,274.9</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	127.2							
	<u>127.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17.2							
	<u>17.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Drug & Alcohol Treatment								
General Fund	10,568.3	8,645.5	8,645.5	8,645.5				8,645.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10,568.3</u>	<u>8,645.5</u>	<u>8,645.5</u>	<u>8,645.5</u>				<u>8,645.5</u>
Health Care Services Contingency								
General Fund	36.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>36.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Medical Services								
General Fund	73,253.6	78,973.6	81,152.6	78,973.6	7,688.7	351.7		87,014.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>73,253.6</u>	<u>78,973.6</u>	<u>81,152.6</u>	<u>78,973.6</u>	<u>7,688.7</u>	<u>351.7</u>		<u>87,014.0</u>
Victim's Voices Heard								
General Fund	48.1	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>48.1</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Fund	85,157.5	88,930.3	91,148.0	88,969.0	7,688.7	351.7		97,009.4
Appropriated Special Fund								
Non-Approp. Special Fund	144.4							
	<u>85,301.9</u>	<u>88,930.3</u>	<u>91,148.0</u>	<u>88,969.0</u>	<u>7,688.7</u>	<u>351.7</u>		<u>97,009.4</u>

Correction
Healthcare and SAMH Services
Medical Treatment and Services
Internal Program Unit Summary

38-02-01

					Inflation			
	FY 2022	FY 2023	FY 2024	FY 2024	& Volume	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund	182.0							
	182.7	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	10.0	11.0	11.0	11.0				11.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	11.0	11.0	11.0				11.0

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

- Recommend inflation and volume adjustments of \$9.1 in Medical Services to reflect an increase in fleet operating costs; \$0.6 in Medical Services to reflect an increase in messenger service costs; and \$7,679.0 in Medical Services for healthcare and behavioral health services.
- Recommend structural change of \$351.7 in Medical Services from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support midwifery legislation.

**Correction
Prisons
APPROPRIATION UNIT SUMMARY**

38-04-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Bureau Chief - Prisons								
General Fund	6.0	7.0	7.0	7.0	858.8	2,220.8	2,424.0	2,433.7
Appropriated Special Fund								
Non-Approp. Special Fund					0.5			
	6.0	7.0	7.0	7.0	859.3	2,220.8	2,424.0	2,433.7
James T. Vaughn Correctional Center								
General Fund	722.0	709.0	709.0	709.0	71,593.8	74,430.5	77,882.2	78,015.7
Appropriated Special Fund								
Non-Approp. Special Fund					14.8			
	722.0	709.0	709.0	709.0	71,608.6	74,430.5	77,882.2	78,015.7
Sussex Correctional Institution								
General Fund	374.0	367.0	367.0	367.0	42,919.0	40,416.4	42,226.7	42,210.3
Appropriated Special Fund								
Non-Approp. Special Fund					41.7			
	374.0	367.0	367.0	367.0	42,960.7	40,416.4	42,226.7	42,210.3
Delores J. Baylor Correctional Institution								
General Fund	128.0	131.0	131.0	131.0	13,544.8	12,674.1	13,354.2	13,391.3
Appropriated Special Fund								
Non-Approp. Special Fund					26.6			
	128.0	131.0	131.0	131.0	13,571.4	12,674.1	13,354.2	13,391.3
Howard R. Young Correctional Institution								
General Fund	355.0	358.0	358.0	358.0	36,473.5	37,010.0	38,862.5	38,923.0
Appropriated Special Fund								
Non-Approp. Special Fund					8.6			
	355.0	358.0	358.0	358.0	36,482.1	37,010.0	38,862.5	38,923.0
Special Operations								
General Fund	56.0	74.0	74.0	74.0	8,467.1	9,132.9	9,700.7	9,849.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.0	74.0	74.0	74.0	8,467.1	9,132.9	9,700.7	9,849.7
Delaware Correctional Industries								
General Fund	15.0	15.0	25.0	15.0	1,438.6	1,734.1	2,643.4	1,803.3
Appropriated Special Fund	10.0	10.0	0.0	10.0	1,600.0	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0	3,038.6	5,079.3	5,988.6	5,148.5
Steven R. Floyd Sr. Training Academy								
General Fund	69.0	70.0	70.0	70.0	7,641.3	5,892.9	6,247.5	6,263.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	69.0	70.0	70.0	70.0	7,641.3	5,892.9	6,247.5	6,263.0
Intelligence Operations Center								
General Fund	24.0	18.0	17.0	17.0	754.9	1,889.1	1,960.9	1,971.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.0	18.0	17.0	17.0	754.9	1,889.1	1,960.9	1,971.3

**Correction
Prisons
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Food Services								
General Fund	87.0	87.0	87.0	87.0	17,391.9	17,280.4	18,533.7	18,533.7
Appropriated Special Fund								
Non-Approp. Special Fund					2,119.8			
	87.0	87.0	87.0	87.0	19,511.7	17,280.4	18,533.7	18,533.7
Facilities Maintenance								
General Fund	75.0	75.0	75.0	75.0	6,262.6	6,597.8	6,934.9	6,934.9
Appropriated Special Fund								
Non-Approp. Special Fund					1,283.9			
	75.0	75.0	75.0	75.0	7,546.5	6,597.8	6,934.9	6,934.9
TOTAL								
General Fund	1,911.0	1,911.0	1,920.0	1,910.0	207,346.3	209,279.0	220,770.7	220,329.9
Appropriated Special Fund	10.0	10.0	0.0	10.0	1,600.0	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund					3,495.9			
	1,921.0	1,921.0	1,920.0	1,920.0	212,442.2	212,624.2	224,115.9	223,675.1

**Correction
Prisons
Bureau Chief - Prisons
Internal Program Unit Summary**

38-04-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	571.7	1,952.3	1,985.0	1,985.0				1,985.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>571.7</u>	<u>1,952.3</u>	<u>1,985.0</u>	<u>1,985.0</u>				<u>1,985.0</u>
Travel								
General Fund	0.7	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.7</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Fund	72.7	79.2	325.7	79.2	9.7	11.0	235.5	335.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>72.7</u>	<u>79.2</u>	<u>325.7</u>	<u>79.2</u>	<u>9.7</u>	<u>11.0</u>	<u>235.5</u>	<u>335.4</u>
Energy								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund	144.6	169.8	104.8	169.8		-65.0		104.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	<u>145.1</u>	<u>169.8</u>	<u>104.8</u>	<u>169.8</u>		<u>-65.0</u>		<u>104.8</u>
Capital Outlay								
General Fund	48.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>48.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Gate Money								
General Fund	13.7	19.0	8.0	19.0		-11.0		8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.7</u>	<u>19.0</u>	<u>8.0</u>	<u>19.0</u>		<u>-11.0</u>		<u>8.0</u>
Prison Arts								
General Fund	7.1	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction
Prisons
Bureau Chief - Prisons
Internal Program Unit Summary**

38-04-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	858.8	2,220.8	2,424.0	2,253.5	9.7	-65.0	235.5	2,433.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	<u>859.3</u>	<u>2,220.8</u>	<u>2,424.0</u>	<u>2,253.5</u>	<u>9.7</u>	<u>-65.0</u>	<u>235.5</u>	<u>2,433.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	6.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend inflation and volume adjustment of \$9.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of \$11.0 in Contractual Services and (\$11.0) in Gate Money to reflect projected expenditures; and (\$65.0) in Supplies and Materials to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancement of \$235.5 in Contractual Services to provide mail scanning services to Level V facilities.

**Correction
Prisons
James T. Vaughn Correctional Center
Internal Program Unit Summary**

38-04-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	64,849.6	67,635.9	70,763.9	70,763.9				70,763.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>64,849.6</u>	<u>67,635.9</u>	<u>70,763.9</u>	<u>70,763.9</u>				<u>70,763.9</u>
Travel								
General Fund		8.1	8.1	8.1				8.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Fund	1,009.5	1,131.5	1,454.5	1,131.5	451.1	-5.6	11.0	1,588.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	<u>1,009.8</u>	<u>1,131.5</u>	<u>1,454.5</u>	<u>1,131.5</u>	<u>451.1</u>	<u>-5.6</u>	<u>11.0</u>	<u>1,588.0</u>
Energy								
General Fund	3,872.6	4,083.3	4,083.3	4,083.3				4,083.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,872.6</u>	<u>4,083.3</u>	<u>4,083.3</u>	<u>4,083.3</u>				<u>4,083.3</u>
Supplies and Materials								
General Fund	1,426.9	1,400.2	1,397.8	1,400.2		-19.4	17.0	1,397.8
Appropriated Special Fund								
Non-Approp. Special Fund	14.5							
	<u>1,441.4</u>	<u>1,400.2</u>	<u>1,397.8</u>	<u>1,400.2</u>		<u>-19.4</u>	<u>17.0</u>	<u>1,397.8</u>
Capital Outlay								
General Fund	384.3	14.5	14.5	14.5				14.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>384.3</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
JTVCC Fence								
General Fund	49.8	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>49.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Prison Arts								
General Fund	1.1	107.0	110.1	110.1				110.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.1</u>	<u>107.0</u>	<u>110.1</u>	<u>110.1</u>				<u>110.1</u>

**Correction
Prisons
James T. Vaughn Correctional Center
Internal Program Unit Summary**

38-04-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	71,593.8	74,430.5	77,882.2	77,561.6	451.1	-25.0	28.0	78,015.7
Appropriated Special Fund								
Non-Approp. Special Fund	14.8							
	<u>71,608.6</u>	<u>74,430.5</u>	<u>77,882.2</u>	<u>77,561.6</u>	<u>451.1</u>	<u>-25.0</u>	<u>28.0</u>	<u>78,015.7</u>
IPU REVENUES								
General Fund	30.2	10.7	10.7	10.7				10.7
Appropriated Special Fund								
Non-Approp. Special Fund	13.2							
	<u>43.4</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Fund	722.0	709.0	709.0	709.0				709.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>722.0</u>	<u>709.0</u>	<u>709.0</u>	<u>709.0</u>				<u>709.0</u>

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

- Base adjustments include (1.0) FTE Social Services Specialist III to Administration, Human Resources (38-01-02), and 1.0 FTE Correctional Lieutenant from Intelligence Operations Center (38-04-13) to address critical workforce needs.
- Recommend inflation and volume adjustments of \$317.6 in Contractual Services for dry cleaning services; and \$133.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$5.6) in Contractual Services and (\$19.4) in Supplies and Materials to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancements of \$11.0 in Contractual Services for Level IV and V offender wage rate increases; and \$17.0 in Supplies and Materials for non-lethal munitions.

**Correction
Prisons
Sussex Correctional Institution
Internal Program Unit Summary**

38-04-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	40,124.8	37,725.9	39,328.3	39,321.0				39,321.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>40,124.8</u>	<u>37,725.9</u>	<u>39,328.3</u>	<u>39,321.0</u>				<u>39,321.0</u>
Travel								
General Fund	5.4	8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.4</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Fund	1,016.0	1,114.5	1,326.1	1,114.5	215.4	-8.4	8.4	1,329.9
Appropriated Special Fund								
Non-Approp. Special Fund	3.1							
	<u>1,019.1</u>	<u>1,114.5</u>	<u>1,326.1</u>	<u>1,114.5</u>	<u>215.4</u>	<u>-8.4</u>	<u>8.4</u>	<u>1,329.9</u>
Energy								
General Fund	968.2	1,038.9	1,038.9	1,038.9				1,038.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>968.2</u>	<u>1,038.9</u>	<u>1,038.9</u>	<u>1,038.9</u>				<u>1,038.9</u>
Supplies and Materials								
General Fund	659.1	513.9	506.3	513.9		-16.6		497.3
Appropriated Special Fund								
Non-Approp. Special Fund	38.6							
	<u>697.7</u>	<u>513.9</u>	<u>506.3</u>	<u>513.9</u>		<u>-16.6</u>		<u>497.3</u>
Capital Outlay								
General Fund	145.5	15.0	18.9	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>145.5</u>	<u>15.0</u>	<u>18.9</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Fund	42,919.0	40,416.4	42,226.7	42,011.5	215.4	-25.0	8.4	42,210.3
Appropriated Special Fund								
Non-Approp. Special Fund	41.7							
	<u>42,960.7</u>	<u>40,416.4</u>	<u>42,226.7</u>	<u>42,011.5</u>	<u>215.4</u>	<u>-25.0</u>	<u>8.4</u>	<u>42,210.3</u>

**Correction
Prisons
Sussex Correctional Institution
Internal Program Unit Summary**

38-04-04

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
IPU REVENUES								
General Fund	31.5	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	41.1							
	<u>72.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
POSITIONS								
General Fund	374.0	367.0	367.0	367.0				367.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>374.0</u>	<u>367.0</u>	<u>367.0</u>	<u>367.0</u>				<u>367.0</u>

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

- Recommend inflation and volume adjustments of \$168.6 in Contractual Services for dry cleaning services; and \$46.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$8.4) in Contractual Services and (\$16.6) in Supplies and Materials to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancement of \$8.4 in Contractual Services for Level IV and V offender wage rate increases.
- Recommend one-time funding of \$63.2 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to complete the renovation of the pole barn.

**Correction
Prisons
Delores J. Baylor Correctional Institution
Internal Program Unit Summary**

38-04-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	12,400.4	11,579.2	12,202.6	12,202.6				12,202.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12,400.4</u>	<u>11,579.2</u>	<u>12,202.6</u>	<u>12,202.6</u>				<u>12,202.6</u>
Travel								
General Fund	3.8	7.4	7.4	7.4				7.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.8</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
Contractual Services								
General Fund	242.4	268.4	327.6	268.4	95.5		0.8	364.7
Appropriated Special Fund								
Non-Approp. Special Fund	6.4							
	<u>248.8</u>	<u>268.4</u>	<u>327.6</u>	<u>268.4</u>	<u>95.5</u>		<u>0.8</u>	<u>364.7</u>
Energy								
General Fund	460.2	556.5	556.5	556.5				556.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>460.2</u>	<u>556.5</u>	<u>556.5</u>	<u>556.5</u>				<u>556.5</u>
Supplies and Materials								
General Fund	248.3	262.6	260.1	262.6		-2.5		260.1
Appropriated Special Fund								
Non-Approp. Special Fund	20.2							
	<u>268.5</u>	<u>262.6</u>	<u>260.1</u>	<u>262.6</u>		<u>-2.5</u>		<u>260.1</u>
Capital Outlay								
General Fund	189.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>189.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	13,544.8	12,674.1	13,354.2	13,297.5	95.5	-2.5	0.8	13,391.3
Appropriated Special Fund								
Non-Approp. Special Fund	26.6							
	<u>13,571.4</u>	<u>12,674.1</u>	<u>13,354.2</u>	<u>13,297.5</u>	<u>95.5</u>	<u>-2.5</u>	<u>0.8</u>	<u>13,391.3</u>

**Correction
Prisons
Delores J. Baylor Correctional Institution
Internal Program Unit Summary**

38-04-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	0.6	17.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund	16.8							
	<u>17.4</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
POSITIONS								
General Fund	128.0	131.0	131.0	131.0				131.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>128.0</u>	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>				<u>131.0</u>

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

- Recommend inflation and volume adjustments of \$58.4 in Contractual Services for dry cleaning services; and \$37.1 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$2.5) in Contractual Services to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancement of \$0.8 in Contractual Services for Level IV and V offender wage rate increases.

**Correction
Prisons
Howard R. Young Correctional Institution
Internal Program Unit Summary**

38-04-06								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	32,623.1	33,008.0	34,601.3	34,601.3				34,601.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>32,623.1</u>	<u>33,008.0</u>	<u>34,601.3</u>	<u>34,601.3</u>				<u>34,601.3</u>
Travel								
General Fund	2.2	7.9	7.9	7.9				7.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.2</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
Contractual Services								
General Fund	2,395.5	2,231.8	2,491.0	2,231.8	224.1	-15.0	110.6	2,551.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	<u>2,395.6</u>	<u>2,231.8</u>	<u>2,491.0</u>	<u>2,231.8</u>	<u>224.1</u>	<u>-15.0</u>	<u>110.6</u>	<u>2,551.5</u>
Energy								
General Fund	911.3	1,031.4	1,031.4	1,031.4				1,031.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>911.3</u>	<u>1,031.4</u>	<u>1,031.4</u>	<u>1,031.4</u>				<u>1,031.4</u>
Supplies and Materials								
General Fund	518.9	730.9	730.9	730.9				730.9
Appropriated Special Fund								
Non-Approp. Special Fund	8.5							
	<u>527.4</u>	<u>730.9</u>	<u>730.9</u>	<u>730.9</u>				<u>730.9</u>
Capital Outlay								
General Fund	22.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>22.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	36,473.5	37,010.0	38,862.5	38,603.3	224.1	-15.0	110.6	38,923.0
Appropriated Special Fund								
Non-Approp. Special Fund	8.6							
	<u>36,482.1</u>	<u>37,010.0</u>	<u>38,862.5</u>	<u>38,603.3</u>	<u>224.1</u>	<u>-15.0</u>	<u>110.6</u>	<u>38,923.0</u>

**Correction
Prisons
Howard R. Young Correctional Institution
Internal Program Unit Summary**

38-04-06

	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund	45.6	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund	15.7							
	<u>61.3</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
POSITIONS								
General Fund	355.0	358.0	358.0	358.0				358.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>355.0</u>	<u>358.0</u>	<u>358.0</u>	<u>358.0</u>				<u>358.0</u>

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

- Recommend inflation and volume adjustments of \$163.6 in Contractual Services for dry cleaning services; and \$60.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$15.0) in Contractual Services to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancements of \$104.9 in Contractual Services for CLD simulator training annual warranty; and \$5.7 in Contractual Services for Level IV and V offender wage rate increases.

**Correction
Prisons
Special Operations
Internal Program Unit Summary**

38-04-08								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	7,850.9	8,679.6	9,019.6	9,019.6				9,019.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,850.9</u>	<u>8,679.6</u>	<u>9,019.6</u>	<u>9,019.6</u>				<u>9,019.6</u>
Travel								
General Fund	1.3	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.3</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Fund	307.5	284.7	378.8	284.7	195.4	35.0	23.4	538.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>307.5</u>	<u>284.7</u>	<u>378.8</u>	<u>284.7</u>	<u>195.4</u>	<u>35.0</u>	<u>23.4</u>	<u>538.5</u>
Supplies and Materials								
General Fund	192.4	135.4	196.6	135.4		60.0		195.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>192.4</u>	<u>135.4</u>	<u>196.6</u>	<u>135.4</u>		<u>60.0</u>		<u>195.4</u>
Capital Outlay								
General Fund	89.5	5.9	68.9	5.9		40.0	23.0	68.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>89.5</u>	<u>5.9</u>	<u>68.9</u>	<u>5.9</u>		<u>40.0</u>	<u>23.0</u>	<u>68.9</u>
Emergency Preparedness								
General Fund	25.5	23.6	33.1	23.6				23.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>25.5</u>	<u>23.6</u>	<u>33.1</u>	<u>23.6</u>				<u>23.6</u>
TOTAL								
General Fund	8,467.1	9,132.9	9,700.7	9,472.9	195.4	135.0	46.4	9,849.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,467.1</u>	<u>9,132.9</u>	<u>9,700.7</u>	<u>9,472.9</u>	<u>195.4</u>	<u>135.0</u>	<u>46.4</u>	<u>9,849.7</u>

**Correction
Prisons
Special Operations
Internal Program Unit Summary**

38-04-08					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	56.0	74.0	74.0	74.0				74.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.0	74.0	74.0	74.0				74.0

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

- Recommend inflation and volume adjustments of \$35.7 in Contractual Services for dry cleaning services; and \$159.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$40.0) in Supplies and Materials and \$40.0 in Capital Outlay to reflect projected expenditures; \$65.0 in Supplies and Materials from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures; \$24.4 in Contractual Services and \$0.6 in Supplies and Materials from James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures; \$8.4 in Contractual Services and \$16.6 in Supplies and Materials from Sussex Correctional Institution (38-04-04) to reflect projected expenditures; \$2.5 in Supplies and Materials from Delores J. Baylor Correctional Institution (38-04-05) to reflect projected expenditures; \$15.0 in Supplies and Materials from Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures; and \$2.2 in Contractual Services and \$0.3 in Supplies and Materials from Community Corrections, Sussex County Community Corrections (38-06-07) to reflect projected expenditures.
- Recommend enhancements of \$23.4 in Contractual Services for security radio maintenance; and \$23.0 in Capital Outlay for canine officer replacement.
- Recommend one-time funding of \$10.7 in Security and Safety Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for canine officer replacement.

**Correction
Prisons
Delaware Correctional Industries
Internal Program Unit Summary**

38-04-09

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	1,438.6	1,734.1	2,643.4	1,803.3				1,803.3
Appropriated Special Fund	673.7	866.4	866.4	866.4				866.4
Non-Approp. Special Fund								
	2,112.3	2,600.5	3,509.8	2,669.7				2,669.7
Travel								
General Fund								
Appropriated Special Fund	0.6	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	0.6	19.0	19.0	19.0				19.0
Contractual Services								
General Fund								
Appropriated Special Fund	226.3	480.2	480.2	480.2				480.2
Non-Approp. Special Fund								
	226.3	480.2	480.2	480.2				480.2
Supplies and Materials								
General Fund								
Appropriated Special Fund	681.3	1,847.6	1,847.6	1,847.6				1,847.6
Non-Approp. Special Fund								
	681.3	1,847.6	1,847.6	1,847.6				1,847.6
Capital Outlay								
General Fund								
Appropriated Special Fund	18.1	91.5	91.5	91.5				91.5
Non-Approp. Special Fund								
	18.1	91.5	91.5	91.5				91.5
Vehicles								
General Fund								
Appropriated Special Fund		40.5	40.5	40.5				40.5
Non-Approp. Special Fund								
	0.0	40.5	40.5	40.5				40.5
TOTAL								
General Fund	1,438.6	1,734.1	2,643.4	1,803.3				1,803.3
Appropriated Special Fund	1,600.0	3,345.2	3,345.2	3,345.2				3,345.2
Non-Approp. Special Fund								
	3,038.6	5,079.3	5,988.6	5,148.5				5,148.5

**Correction
Prisons
Delaware Correctional Industries
Internal Program Unit Summary**

38-04-09

	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,517.3	2,562.6	2,562.6	2,562.6				2,562.6
Non-Approp. Special Fund								
	1,517.3	2,562.6	2,562.6	2,562.6				2,562.6
POSITIONS								
General Fund	15.0	15.0	25.0	15.0				15.0
Appropriated Special Fund	10.0	10.0	0.0	10.0				10.0
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				25.0

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

- Do not recommend enhancements of \$840.1 in Personnel Costs and 10.0 FTEs and (10.0) ASF FTEs.

**Correction
Prisons
Steven R. Floyd Sr. Training Academy
Internal Program Unit Summary**

38-04-12								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,751.1	5,148.1	5,481.6	5,481.6				5,481.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,751.1</u>	<u>5,148.1</u>	<u>5,481.6</u>	<u>5,481.6</u>				<u>5,481.6</u>
Travel								
General Fund	10.1	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.1</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
Contractual Services								
General Fund	158.1	84.0	105.1	84.0	36.6			120.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>158.1</u>	<u>84.0</u>	<u>105.1</u>	<u>84.0</u>	<u>36.6</u>			<u>120.6</u>
Energy								
General Fund	6.1	10.3	10.3	10.3				10.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.1</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>
Supplies and Materials								
General Fund	582.1	615.9	615.9	615.9				615.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>582.1</u>	<u>615.9</u>	<u>615.9</u>	<u>615.9</u>				<u>615.9</u>
Capital Outlay								
General Fund	133.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>133.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	7,641.3	5,892.9	6,247.5	6,226.4	36.6			6,263.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,641.3</u>	<u>5,892.9</u>	<u>6,247.5</u>	<u>6,226.4</u>	<u>36.6</u>			<u>6,263.0</u>

**Correction
Prisons
Steven R. Floyd Sr. Training Academy
Internal Program Unit Summary**

38-04-12					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	7.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				0.0
POSITIONS								
General Fund	69.0	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>69.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				70.0

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

- Recommend inflation and volume adjustments of \$21.1 in Contractual Services for dry cleaning services; and \$15.5 in Contractual Services to reflect an increase in fleet operating costs.

**Correction
Prisons
Intelligence Operations Center
Internal Program Unit Summary**

38-04-13

LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	646.7	1,730.8	1,797.1	1,797.1				1,797.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>646.7</u>	<u>1,730.8</u>	<u>1,797.1</u>	<u>1,797.1</u>				<u>1,797.1</u>
Travel								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Fund	52.3	70.6	76.1	70.6	15.9			86.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>52.3</u>	<u>70.6</u>	<u>76.1</u>	<u>70.6</u>	<u>15.9</u>			<u>86.5</u>
Energy								
General Fund	39.6	62.0	62.0	62.0				62.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>39.6</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>				<u>62.0</u>
Supplies and Materials								
General Fund	16.3	20.7	20.7	20.7				20.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.3</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
TOTAL								
General Fund	754.9	1,889.1	1,960.9	1,955.4	15.9			1,971.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>754.9</u>	<u>1,889.1</u>	<u>1,960.9</u>	<u>1,955.4</u>	<u>15.9</u>			<u>1,971.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction
Prisons
Intelligence Operations Center
Internal Program Unit Summary**

38-04-13								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	24.0	18.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>24.0</u>	<u>18.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

- Base adjustments include (1.0) FTE to James T. Vaughn Correctional Center (38-04-03) to address critical workforce needs.
- Recommend inflation and volume adjustments of \$5.5 in Contractual Services for dry cleaning services; and \$10.4 in Contractual Services to reflect an increase in fleet operating costs.

**Correction
Prisons
Food Services
Internal Program Unit Summary**

38-04-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,045.7	8,327.2	8,712.0	8,712.0				8,712.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,045.7</u>	<u>8,327.2</u>	<u>8,712.0</u>	<u>8,712.0</u>				<u>8,712.0</u>
Travel								
General Fund		0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Fund	445.8	429.5	488.0	429.5	41.8		16.7	488.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>445.8</u>	<u>429.5</u>	<u>488.0</u>	<u>429.5</u>	<u>41.8</u>		<u>16.7</u>	<u>488.0</u>
Supplies and Materials								
General Fund	8,142.0	8,349.6	9,159.0	8,349.6	809.4			9,159.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,119.8							
	<u>10,261.8</u>	<u>8,349.6</u>	<u>9,159.0</u>	<u>8,349.6</u>	<u>809.4</u>			<u>9,159.0</u>
Capital Outlay								
General Fund	635.8	78.5	78.5	78.5				78.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>635.8</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
Vehicles								
General Fund	44.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>44.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Warehouse								
General Fund	77.9	95.0	95.6	95.0			0.6	95.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>77.9</u>	<u>95.0</u>	<u>95.6</u>	<u>95.0</u>			<u>0.6</u>	<u>95.6</u>
TOTAL								
General Fund	17,391.9	17,280.4	18,533.7	17,665.2	851.2		17.3	18,533.7
Appropriated Special Fund								
Non-Approp. Special Fund	2,119.8							
	<u>19,511.7</u>	<u>17,280.4</u>	<u>18,533.7</u>	<u>17,665.2</u>	<u>851.2</u>		<u>17.3</u>	<u>18,533.7</u>

**Correction
Prisons
Food Services
Internal Program Unit Summary**

38-04-20

	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund								
Non-Approp. Special Fund	2,227.9							
	<u>2,228.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	87.0	87.0	87.0	87.0				87.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>				<u>87.0</u>

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

- Recommend inflation and volume adjustments of \$41.8 in Contractual Services for dry cleaning services; and \$809.4 in Supplies and Materials to reflect an increase in food costs.
- Recommend enhancements of \$16.7 in Contractual Services and \$0.6 in Warehouse for Level IV and V offender wage rate increases.

**Correction
Prisons
Facilities Maintenance
Internal Program Unit Summary**

38-04-40								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,262.6	6,597.8	6,934.9	6,934.9				6,934.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,262.6</u>	<u>6,597.8</u>	<u>6,934.9</u>	<u>6,934.9</u>				<u>6,934.9</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,283.9							
	<u>1,283.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	6,262.6	6,597.8	6,934.9	6,934.9				6,934.9
Appropriated Special Fund								
Non-Approp. Special Fund	1,283.9							
	<u>7,546.5</u>	<u>6,597.8</u>	<u>6,934.9</u>	<u>6,934.9</u>				<u>6,934.9</u>
IPU REVENUES								
General Fund	14.2							
Appropriated Special Fund								
Non-Approp. Special Fund	150.9							
	<u>165.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	75.0	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Correction
Community Corrections
APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Bureau Chief-Community Corrections								
General Fund	7.0	5.0	5.0	5.0	930.0	1,221.4	1,238.4	1,244.2
Appropriated Special Fund								
Non-Approp. Special Fund					112.0			
	7.0	5.0	5.0	5.0	1,042.0	1,221.4	1,238.4	1,244.2
Probation And Parole								
General Fund	358.0	358.0	358.0	358.0	35,884.6	36,510.3	38,887.2	39,120.8
Appropriated Special Fund								
Non-Approp. Special Fund					88.0			
	358.0	358.0	358.0	358.0	35,972.6	36,510.3	38,887.2	39,120.8
New Castle County Community Corrections								
General Fund	90.0	0.0	0.0	0.0	9,176.1	0.0	0.0	0.0
Appropriated Special Fund					17.3	0.0	0.0	0.0
Non-Approp. Special Fund					32.8			
	90.0	0.0	0.0	0.0	9,226.2	0.0	0.0	0.0
Sussex County Community Corrections								
General Fund	82.0	83.0	83.0	83.0	8,861.0	9,063.5	9,488.8	9,553.8
Appropriated Special Fund					345.0	437.7	437.7	437.7
Non-Approp. Special Fund					39.0			
	82.0	83.0	83.0	83.0	9,245.0	9,501.2	9,926.5	9,991.5
Kent County Community Corrections								
General Fund	75.0	63.0	63.0	63.0	5,318.3	7,831.6	8,253.8	8,177.3
Appropriated Special Fund					27.7	95.0	95.0	95.0
Non-Approp. Special Fund					21.5			
	75.0	63.0	63.0	63.0	5,367.5	7,926.6	8,348.8	8,272.3
Hazel D. Plant Women's Treatment Facility								
General Fund		38.0	37.0	37.0		3,398.9	3,666.2	3,640.5
Appropriated Special Fund						38.0	38.0	38.0
Non-Approp. Special Fund								
	0.0	38.0	37.0	37.0	0.0	3,436.9	3,704.2	3,678.5
Plummer Community Corrections Center								
General Fund		63.0	64.0	64.0		6,402.1	6,769.6	6,727.2
Appropriated Special Fund						57.0	57.0	57.0
Non-Approp. Special Fund								
	0.0	63.0	64.0	64.0	0.0	6,459.1	6,826.6	6,784.2
TOTAL								
General Fund	612.0	610.0	610.0	610.0	60,170.0	64,427.8	68,304.0	68,463.8
Appropriated Special Fund					390.0	627.7	627.7	627.7
Non-Approp. Special Fund					293.3			
	612.0	610.0	610.0	610.0	60,853.3	65,055.5	68,931.7	69,091.5

**Correction
Community Corrections
Bureau Chief-Community Corrections
Internal Program Unit Summary**

38-06-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	638.7	711.5	728.5	728.5				728.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	638.7	711.5	728.5	728.5				728.5
Travel								
General Fund	2.5	6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	2.9	6.7	6.7	6.7				6.7
Contractual Services								
General Fund	30.1	82.3	82.3	82.3	5.8			88.1
Appropriated Special Fund								
Non-Approp. Special Fund	106.2							
	136.3	82.3	82.3	82.3	5.8			88.1
Supplies and Materials								
General Fund	27.8	54.2	54.2	54.2				54.2
Appropriated Special Fund								
Non-Approp. Special Fund	5.4							
	33.2	54.2	54.2	54.2				54.2
Capital Outlay								
General Fund	5.8	141.7	141.7	141.7				141.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.8	141.7	141.7	141.7				141.7
HOPE Commission								
General Fund	225.1	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.1	225.0	225.0	225.0				225.0
TOTAL								
General Fund	930.0	1,221.4	1,238.4	1,238.4	5.8			1,244.2
Appropriated Special Fund								
Non-Approp. Special Fund	112.0							
	1,042.0	1,221.4	1,238.4	1,238.4	5.8			1,244.2

**Correction
Community Corrections
Bureau Chief-Community Corrections
Internal Program Unit Summary**

38-06-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	800.9	231.0	231.0	231.0				231.0
Appropriated Special Fund								
Non-Approp. Special Fund	87.3							
	<u>888.2</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>
POSITIONS								
General Fund	7.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

- Recommend inflation and volume adjustments of \$5.5 in Contractual Services to reflect an increase in fleet operating costs; and \$0.3 in Contractual Services to reflect operating cost increases for messenger services.

**Correction
Community Corrections
Probation And Parole
Internal Program Unit Summary**

38-06-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	30,099.3	30,705.2	32,751.1	32,751.1				32,751.1
Appropriated Special Fund								
Non-Approp. Special Fund	39.2							
	<u>30,138.5</u>	<u>30,705.2</u>	<u>32,751.1</u>	<u>32,751.1</u>				<u>32,751.1</u>
Travel								
General Fund	23.5	13.5	13.5	13.5				13.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>23.5</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Contractual Services								
General Fund	4,725.9	5,075.0	4,882.9	5,075.0	293.8	-200.0	7.9	5,176.7
Appropriated Special Fund								
Non-Approp. Special Fund	7.7							
	<u>4,733.6</u>	<u>5,075.0</u>	<u>4,882.9</u>	<u>5,075.0</u>	<u>293.8</u>	<u>-200.0</u>	<u>7.9</u>	<u>5,176.7</u>
Energy								
General Fund	193.1	217.2	217.2	217.2				217.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>193.1</u>	<u>217.2</u>	<u>217.2</u>	<u>217.2</u>				<u>217.2</u>
Supplies and Materials								
General Fund	436.8	492.5	600.5	492.5			108.0	600.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	<u>436.9</u>	<u>492.5</u>	<u>600.5</u>	<u>492.5</u>			<u>108.0</u>	<u>600.5</u>
Capital Outlay								
General Fund	406.0	6.9	422.0	6.9		200.0	154.9	361.8
Appropriated Special Fund								
Non-Approp. Special Fund	41.0							
	<u>447.0</u>	<u>6.9</u>	<u>422.0</u>	<u>6.9</u>		<u>200.0</u>	<u>154.9</u>	<u>361.8</u>
TOTAL								
General Fund	35,884.6	36,510.3	38,887.2	38,556.2	293.8		270.8	39,120.8
Appropriated Special Fund								
Non-Approp. Special Fund	88.0							
	<u>35,972.6</u>	<u>36,510.3</u>	<u>38,887.2</u>	<u>38,556.2</u>	<u>293.8</u>		<u>270.8</u>	<u>39,120.8</u>

**Correction
Community Corrections
Probation And Parole
Internal Program Unit Summary**

38-06-02

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund	47.0	835.5	835.5	835.5				835.5
Appropriated Special Fund								
Non-Approp. Special Fund	38.8	50.4	50.4	50.4				50.4
	<u>85.8</u>	<u>885.9</u>	<u>885.9</u>	<u>885.9</u>				<u>885.9</u>
POSITIONS								
General Fund	358.0	358.0	358.0	358.0				358.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>358.0</u>	<u>358.0</u>	<u>358.0</u>	<u>358.0</u>				<u>358.0</u>

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

- Recommend inflation and volume adjustment of \$293.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$200.0) in Contractual Services and \$200.0 in Capital Outlay to reflect projected expenditures.
- Recommend enhancements of \$7.9 in Contractual Services for security radio maintenance; \$108.0 in Supplies and Materials for Class A uniforms; and \$154.9 in Capital Outlay for taser replacement.
- Recommend one-time funding of \$60.2 in Security and Safety Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for taser replacement.

Correction
Community Corrections
Sussex County Community Corrections
Internal Program Unit Summary

38-06-07

LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,229.1	8,419.5	8,794.9	8,794.9				8,794.9
Appropriated Special Fund								
Non-Approp. Special Fund	10.5							
	8,239.6	8,419.5	8,794.9	8,794.9				8,794.9
Travel								
General Fund	1.7	3.0	3.0	3.0				3.0
Appropriated Special Fund	0.1	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	0.4							
	2.2	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	161.2	218.6	151.0	218.6	98.7	-102.2	0.9	216.0
Appropriated Special Fund	48.6	75.0	75.0	75.0				75.0
Non-Approp. Special Fund	15.6							
	225.4	293.6	226.0	293.6	98.7	-102.2	0.9	291.0
Energy								
General Fund	274.1	288.0	288.0	288.0				288.0
Appropriated Special Fund	25.0	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	299.1	318.0	318.0	318.0				318.0
Supplies and Materials								
General Fund	153.6	134.4	134.1	134.4		-0.3		134.1
Appropriated Special Fund	213.3	252.7	252.7	252.7				252.7
Non-Approp. Special Fund	12.5							
	379.4	387.1	386.8	387.1		-0.3		386.8
Capital Outlay								
General Fund	41.3		117.8			100.0	17.8	117.8
Appropriated Special Fund	58.0	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	99.3	75.0	192.8	75.0		100.0	17.8	192.8
TOTAL								
General Fund	8,861.0	9,063.5	9,488.8	9,438.9	98.7	-2.5	18.7	9,553.8
Appropriated Special Fund	345.0	437.7	437.7	437.7				437.7
Non-Approp. Special Fund	39.0							
	9,245.0	9,501.2	9,926.5	9,876.6	98.7	-2.5	18.7	9,991.5

**Correction
Community Corrections
Sussex County Community Corrections
Internal Program Unit Summary**

38-06-07

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund	24.3	171.4	171.4	171.4				171.4
Appropriated Special Fund	394.4	502.4	502.4	502.4				502.4
Non-Approp. Special Fund	35.7							
	454.4	673.8	673.8	673.8				673.8
POSITIONS								
General Fund	82.0	83.0	83.0	83.0				83.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	82.0	83.0	83.0	83.0				83.0

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

- Recommend inflation and volume adjustments of \$33.7 in Contractual Services for dry cleaning services; and \$65.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$100.0) in Contractual Services and \$100.0 in Capital Outlay to reflect projected expenditures; and \$2.2 in Contractual Services and \$0.3 in Supplies and Materials to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancements of \$0.9 in Contractual Services for Level IV and V offender wage rate increases; and \$17.8 in Capital Outlay for ballistic vest replacement.

Correction
Community Corrections
Kent County Community Corrections
Internal Program Unit Summary

38-06-08								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	4,666.8	7,088.1	7,364.1	7,364.1				7,364.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,666.8</u>	<u>7,088.1</u>	<u>7,364.1</u>	<u>7,364.1</u>				<u>7,364.1</u>
Travel								
General Fund		2.8	2.8	2.8				2.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Contractual Services								
General Fund	137.1	236.7	223.4	236.7	51.4	-40.0	0.5	248.6
Appropriated Special Fund	3.9	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	9.5							
	<u>150.5</u>	<u>246.7</u>	<u>233.4</u>	<u>246.7</u>	<u>51.4</u>	<u>-40.0</u>	<u>0.5</u>	<u>258.6</u>
Energy								
General Fund	333.3	388.5	388.5	388.5				388.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	<u>333.3</u>	<u>393.5</u>	<u>393.5</u>	<u>393.5</u>				<u>393.5</u>
Supplies and Materials								
General Fund	126.0	111.0	111.0	111.0				111.0
Appropriated Special Fund	19.2	70.0	70.0	70.0				70.0
Non-Approp. Special Fund	12.0							
	<u>157.2</u>	<u>181.0</u>	<u>181.0</u>	<u>181.0</u>				<u>181.0</u>
Capital Outlay								
General Fund	55.1	4.5	164.0	4.5		40.0	17.8	62.3
Appropriated Special Fund	4.6	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	<u>59.7</u>	<u>14.5</u>	<u>174.0</u>	<u>14.5</u>		<u>40.0</u>	<u>17.8</u>	<u>72.3</u>
TOTAL								
General Fund	5,318.3	7,831.6	8,253.8	8,107.6	51.4		18.3	8,177.3
Appropriated Special Fund	27.7	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	21.5							
	<u>5,367.5</u>	<u>7,926.6</u>	<u>8,348.8</u>	<u>8,202.6</u>	<u>51.4</u>		<u>18.3</u>	<u>8,272.3</u>

**Correction
Community Corrections
Kent County Community Corrections
Internal Program Unit Summary**

38-06-08

	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund	10.0							
Appropriated Special Fund	7.3	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	2.2							
	19.5	95.0	95.0	95.0				95.0
POSITIONS								
General Fund	75.0	63.0	63.0	63.0				63.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	75.0	63.0	63.0	63.0				63.0

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

- Recommend inflation and volume adjustments of \$26.2 in Contractual Services for dry cleaning services; and \$25.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$40.0) in Contractual Services and \$40.0 in Capital Outlay to reflect projected expenditures.
- Recommend enhancements of \$0.5 in Contractual Services for Level IV and V offender wage rate increases; and \$17.8 in Capital Outlay for ballistic vest replacement.
- Recommend one-time funding of \$101.7 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to purchase and install laundry equipment.

**Correction
Community Corrections
Hazel D. Plant Women's Treatment Facility
Internal Program Unit Summary**

38-06-13								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund		3,187.8	3,387.6	3,387.6				3,387.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,187.8	3,387.6	3,387.6				3,387.6
Travel								
General Fund		1.6	1.6	1.6				1.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.6	1.6	1.6				1.6
Contractual Services								
General Fund		151.8	150.1	151.8	22.3	-18.0	1.7	157.8
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	0.0	157.8	156.1	157.8	22.3	-18.0	1.7	163.8
Energy								
General Fund		14.6	14.6	14.6				14.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	14.6	14.6	14.6				14.6
Supplies and Materials								
General Fund		43.1	43.1	43.1				43.1
Appropriated Special Fund		28.0	28.0	28.0				28.0
Non-Approp. Special Fund								
	0.0	71.1	71.1	71.1				71.1
Capital Outlay								
General Fund			69.2			18.0	17.8	35.8
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.0	4.0	73.2	4.0		18.0	17.8	39.8
TOTAL								
General Fund		3,398.9	3,666.2	3,598.7	22.3		19.5	3,640.5
Appropriated Special Fund		38.0	38.0	38.0				38.0
Non-Approp. Special Fund								
	0.0	3,436.9	3,704.2	3,636.7	22.3		19.5	3,678.5

**Correction
Community Corrections
Hazel D. Plant Women's Treatment Facility
Internal Program Unit Summary**

38-06-13					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund		175.4	175.4	175.4				175.4
Appropriated Special Fund		38.0	38.0	38.0				38.0
Non-Approp. Special Fund								
	0.0	213.4	213.4	213.4				213.4
POSITIONS								
General Fund		38.0	37.0	37.0				37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	38.0	37.0	37.0				37.0

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

- Base adjustments include (1.0) FTE Correctional Staff Lieutenant to Plummer Community Corrections Center (38-06-14) to address critical workforce needs.
- Recommend inflation and volume adjustments of \$14.6 in Contractual Services for dry cleaning services; and \$7.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$18.0) in Contractual Services and \$18.0 in Capital Outlay to reflect projected expenditures.
- Recommend enhancements of \$0.2 in Contractual Services for Level IV and V offender wage rate increases; and \$1.5 in Contractual Services for software maintenance and licensing; and \$17.8 in Capital Outlay for ballistic vest replacement.
- Recommend one-time funding of \$33.4 in Technology in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to purchase Guard Tour software.

Correction
Community Corrections
Plummer Community Corrections Center
Internal Program Unit Summary

38-06-14								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund		5,921.1	6,187.2	6,187.2				6,187.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5,921.1	6,187.2	6,187.2				6,187.2
Travel								
General Fund		2.4	2.4	2.4				2.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.4	2.4	2.4				2.4
Contractual Services								
General Fund		297.6	303.7	297.6	39.3	-22.0	1.9	316.8
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund								
	0.0	306.6	312.7	306.6	39.3	-22.0	1.9	325.8
Energy								
General Fund		116.3	116.3	116.3				116.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	116.3	116.3	116.3				116.3
Supplies and Materials								
General Fund		64.7	64.7	64.7				64.7
Appropriated Special Fund		42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	0.0	106.7	106.7	106.7				106.7
Capital Outlay								
General Fund			95.3			22.0	17.8	39.8
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	0.0	6.0	101.3	6.0		22.0	17.8	45.8
TOTAL								
General Fund		6,402.1	6,769.6	6,668.2	39.3		19.7	6,727.2
Appropriated Special Fund		57.0	57.0	57.0				57.0
Non-Approp. Special Fund								
	0.0	6,459.1	6,826.6	6,725.2	39.3		19.7	6,784.2
IPU REVENUES								
General Fund		262.9	262.9	262.9				262.9
Appropriated Special Fund		57.0	57.0	57.0				57.0
Non-Approp. Special Fund								
	0.0	319.9	319.9	319.9				319.9

**Correction
Community Corrections
Plummer Community Corrections Center
Internal Program Unit Summary**

38-06-14								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund		63.0	64.0	64.0				64.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>63.0</u>	<u>64.0</u>	<u>64.0</u>				64.0

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

- Base adjustments include 1.0 FTE Correctional Staff Lieutenant from Hazel D. Plant Women's Treatment Facility (38-06-13) to address critical workforce needs.
- Recommend inflation and volume adjustments of \$26.2 in Contractual Services for dry cleaning services; and \$13.1 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$22.0) in Contractual Services and \$22.0 in Capital Outlay to reflect projected expenditures.
- Recommend enhancements of \$0.4 in Contractual Services for Level IV and V offender wage rate increases; and \$1.5 in Contractual Services for software maintenance and licensing; and \$17.8 in Capital Outlay for ballistic vest replacement.
- Recommend one-time funding of \$55.5 in Technology in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to purchase Guard Tour software.