

# Fiscal Year 2025 Department of Corrections Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
<b>Fiscal Year 2024 Budget</b>	<b>2,642.0</b>	<b>10.0</b>		<b>\$395,640.1</b>		<b>\$3,972.9</b>
Fiscal Year 2024 Personnel Contingency				36,582.2		
DO Administration Building Lease Inflation				31.3		
DO Offender Pharmacy Services Contract Inflation				44.3		
DO Retired Law-Enforcement Canine Fund - SB176				4.5		
DO Managed Services Agreement - 700 MHz System				594.9		
DO Food Service Inflation				1,232.2		
DO FOP Clothing Allowances and COAD Mandatory Overtime Meal Reimbursement				100.1		
1 P&P Contract Inflation				76.0		
2 Metrasens Ultra Contraband Detection Equipment					444.7	
3 JTVCC and SCI Canine Officer Fleet Vehicles				148.6		
4 SCI Exercise Yards					100.9	
5 HDPWTF Building Rekeying Project					13.5	
6 Electronic Monitoring Increase				62.5		
7 JTVCC and HDPWTF Storage Buildings					447.7	
8 SCI Officer Uniform Replacement Budget Supplement				84.6		
9A Prison Research Innovation Manager - State Match					105.5	
9B Planning, Research and Reentry Unit Budget Supplement				35.0		
9C SCI Laundry Equipment					\$83.3	
9D SCI Supplies and Materials Increase				211.2		
9E SCI Kitchen Dish Machine					\$275.3	
9F HRYCI Dormitory Toilet Replacement Project					69.0	
9G Vocational Training Equipment, Delaware Correctional Industries					201.7	
9H Level IV and Level V Offender Wage Rate Increase				45.5		
10 Facility Technology Equipment, Annual Licensing, Annual Maintenance, and Safety Surveys				211.4	258.0	
11A Recruitment and Retention Budget Supplement				26.0		
11B Diversity, Equity, and Inclusion Operating Budget				36.7		
12 Delaware Correctional Industries ASF to GF Switch Fund Request	10.0	(10.0)		994.3		
13 P&P Travel Budget Supplement				25.0		
Reallocate Funds from Probation & Parole to Division of Facilities Management for 511 Maple Parkway				(431.4)		
<b>Fiscal Year 2025 Budget Request</b>	<b>2,652.0</b>	<b>0.0</b>	<b>0.0</b>	<b>\$435,755.0</b>	<b>\$1,999.6</b>	<b>\$3,972.9</b>

GF - General Fund  
 ASF - Appropriated Special Fund  
 NSF - Non-appropriated Special Fund  
 DO - Door Opener  
 FTE - Full-Time Equivalent

JTVCC - James T. Vaughn Correctional Center  
 SCI - Sussex Correctional Institution  
 HDPWT - Hazel F. Plant Women's Treatment Facility  
 HRYCI - Howard R. Young Correctional Institution