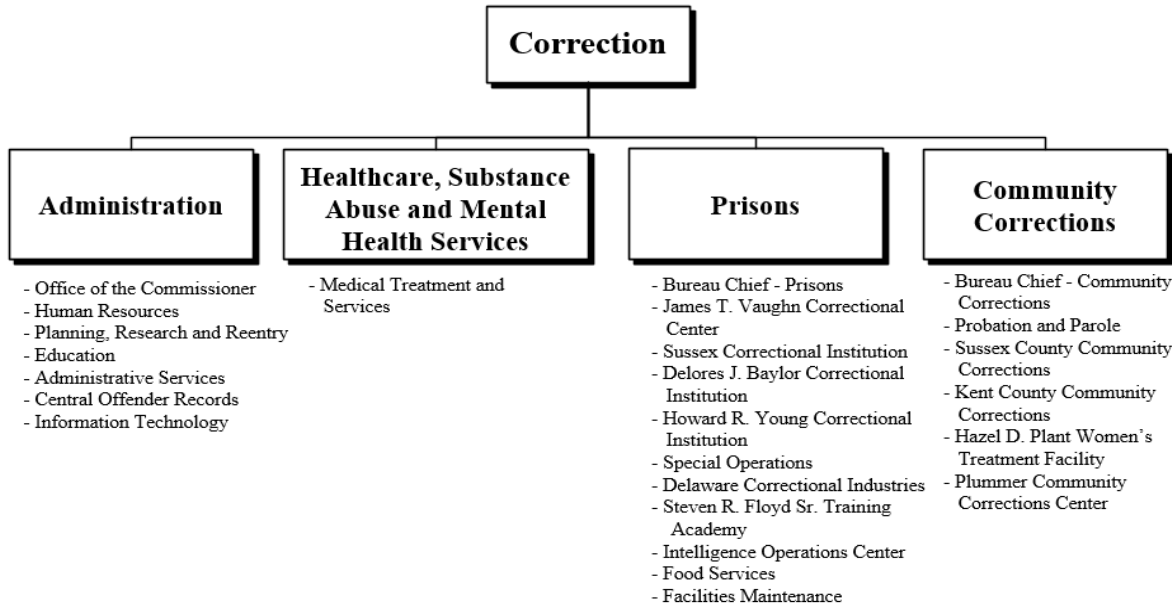
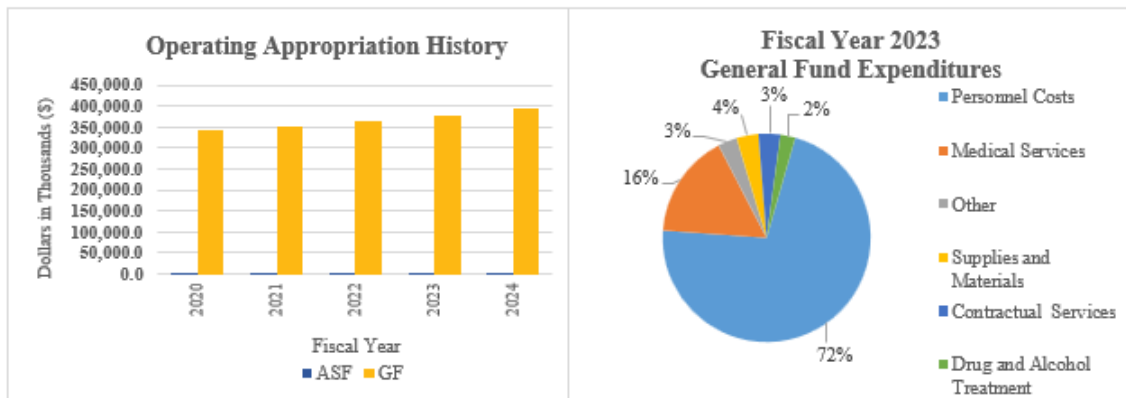


Correction



At a Glance

- Enhance public safety through the supervision of 4,600 adult offenders and 11,300 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.

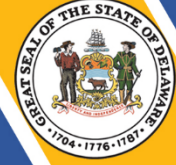
On the Web

For more information visit doc.delaware.gov.

Performance Measures

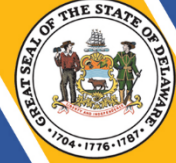
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-01-01	<i>Office of the Commissioner</i>			
	# of random/periodic Internal Affairs rechecks	2,359	2,540	2,540
	# of positive media stories generated	80	100	100
	# of victim notification letters	11,058	15,000	15,000
38-01-02	<i>Human Resources</i>			
	# of random drugs tests of employees*	1,360	2,236	2,236
	# of grievances at Commissioner's level	29	35	35
	<i>*Staff vacancies affect the testing rate projections</i>			
38-01-03	<i>Planning, Research and Reentry</i>			
	# of statistical data responses	123	125	125
	# of community partnerships overseen via multi-disciplinary DOC committee	13	13	13

Correction



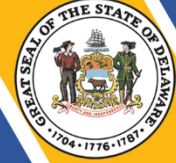
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-01-04	Education			
	# of offenders enrolled in academic, vocational and life skills	1,738	1,755	1,773
	# of GEDs earned	140	142	144
	# of high school diplomas earned	39	43	44
	# of vocational certificates earned	1,245	1,246	1,249
38-01-10	Administrative Services			
	# of payment vouchers reported as exceptions on quarterly reconciliation	36	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	24	25	25
	# of on-demand payroll checks processed	93	106	106
38-01-12	Central Offender Records			
	# of admissions processed	11,273	12,626	14,141
	# of felony transmittal requests/research*	861	2,400	1,800
	# of sentences calculated	22,866	26,296	29,452
	# of releases processed	9,427	10,841	12,142
	# of tax credit requests	442	400	400
<i>* Decrease in actual and projections due to process automation</i>				
38-01-14	Information Technology			
	% of high priority help desk calls resolved within one hour	91	93	93
38-02-01	Medical Treatment and Services			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	81	85	90

Correction



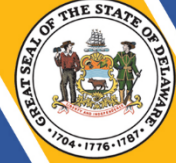
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	% of chronic care enrolled patients seen in follow-up appointment when due*	45	85	90
	% of classified patients that completed a substance use disorder program	73	65	70
	% of patients 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**	41	70	75
* Decrease in actual due to shortage of contractual providers				
** Decrease in actual due to modifying the tracking method from manual to automated				
38-04-01 Bureau Chief - Prisons				
	# of offenders classified to: drug treatment programs, work release and supervised custody	726	1,200	1,200
	# of offenders recommended for truth in sentencing modifications	7	10	15
	# of security/custody level classifications (initial/reclassifications)	1,407/5,161	3,000/5,500	3,000/5,500
	# of interstate compact/contract cases (in-state/out-of-state)	31/59	40/105	40/105
	# of Level Service Inventory Revised Assessments	1,446	1,750	1,750
	# of Quality Assessment Audits completed	12	15	15
38-04-03 James T. Vaughn Correctional Center				
	# of offender work hours: community service	14,488	14,500	14,500
	food service	336,335	336,000	336,000
	maintenance	138,863	139,000	139,000
	janitorial	320,607	320,000	320,000
	laundry	86,152	87,000	87,000
	other *	247,172	248,000	248,000

Correction



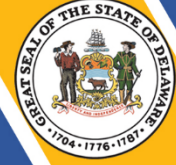
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	\$ cost avoidance at minimum wage (thousands)	12,722.7	14,306.2	16,166.1
	# of Braille pages produced:			
	Braille transcription	47,470	48,000	48,000
	large print**	19,749	22,000	22,000
	graphics	4,634	4,700	4,700
	digital pages	2,442	2,000	2,000
	# of program participants:			
	Sex Offender Treatment	102	135	135
	Vocational Tech Classes	612	615	615
	Alternatives to Violence	114	80	80
	Weekly Religious Activities	507	500	500
	Thresholds	0	50	50
	Gateway	82	90	90
	# of video court/teleconferences	1,888	2,000	2,000
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
	<i>** The data reported for this measure varies year to year based on student's needs.</i>			
38-04-04	Sussex Correctional Institution			
	# of offender work hours:			
	food service	91,263	88,000	88,000
	janitorial	161,218	220,000	220,000
	laundry	24,424	34,000	34,000
	other *	276,651	300,000	300,000
	\$ cost avoidance at minimum wage (thousands)	6,158.3	8,025.0	9,068.0
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	69	100	30
	Road to Recovery (R2R)	265	245	350
	Alcoholics Anonymous	0	70	70
	Alternatives to Violence	156	100	160
	Reflections	67	85	70
	6 for 1	285	290	290
	Parenting Class	20	45	45
	# of video court/teleconferences	10,249	10,500	10,500
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-04-05	Delores J. Baylor Correctional Institution			
	# of offender work hours:			
	food service	45,549	50,000	50,000
	janitorial	16,239	33,000	33,000
	laundry	8,214	13,000	13,000
	other *	3,140	5,000	5,000
	\$ cost avoidance at minimum wage (thousands)	813.7	1,262.5	1,426.6
	# of escapes	0	0	0
	# of program participants:			
	Survivors of Abuse in Recovery	107	100	100
	R2R (Replaced Key Village)	35	42	42
	Structured Care Unit	73	90	90
	Trauma Informed Workshops	5	5	6
	6 for 1	275	330	330
	Sex Offender Treatment	1	1	1
	# of video court/teleconferences	3,777	3,500	3,500
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
38-04-06	Howard R. Young Correctional Institution			
	# of offender work hours:			
	food service	192,609	155,000	190,000
	janitorial	48,028	50,000	50,000
	laundry	23,289	19,000	24,000
	other *	185,756	150,000	185,000
	\$ cost avoidance at minimum wage (thousands)	5,002.7	4,675.0	6,342.1
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	29	38	38
	R2R (Replaced Key)	98	95	95
	6 for 1	398	400	400
	Head Start Home**	0	0	TBD
	Inside/Out	29	30	30
	Alternatives to Violence***	0	132	132
	# of video court/teleconferences	10,290	9,000	9,000
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
	<i>** Department of Education (DOE) teacher position currently vacant, resulting in temporary suspension of program through FY 2024. Projections for FY 2025 are unavailable, per DOE.</i>			
	<i>*** Program suspended in FY 2023 due to COVID-19 and reinstated in FY 2024.</i>			

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-04-08	<i>Special Operations</i>			
	# of offenders transported	26,453	29,000	29,000
	# of Correctional Emergency Response Team missions	154	150	150
	# of K-9 teams certified to Police Dog Level 1	27	27	27
	# of detector dogs trained and operational	13	17	17
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	104	104	104
38-04-09	<i>Delaware Correctional Industries</i>			
	# of offenders employed	155	160	165
	\$ net sales (thousands)	2,100.0	2,250.0	2,500.0
	# of completed work orders	2,590	2,600	2,675
38-04-12	<i>Steven R. Floyd Sr. Training Academy</i>			
	# of training educator series certifications/continuing education courses/seminars completed	35	35	35
	# of 9mm transition courses (15 officers per course)*	59	20	0
	# of range training hours	2,500	2,500	2,500
	# of correctional officer recruits graduating from Correctional Employee Initial Training	104	150	175
	# of probation officer recruits graduating from Basic Officer Training Course	21	20	20
<i>* 9mm transition anticipated to be completed in FY24</i>				
38-04-13	<i>Intelligence Operations Center</i>			
	# of requests for information	778	950	1,000
	# of requests for service	825	950	1,000
	# of intelligence products	76	80	80
	# of assists to institutions	781	800	800
	# of assists to partner agencies	779	800	800

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-04-20	<i>Food Services</i>			
	# of offenders trained in food safety	332	332	332
	# of Central Supply accident-free miles	32,178	32,200	32,200
	# of offender grievances related to food service	382	370	365
	# of meals prepared*	5,498,290	5,601,765	5,600,000
* Decrease in meals prepared due to reduced offender population				
38-04-40	<i>Facilities Maintenance</i>			
	# of work orders completed	24,262	25,090	25,090
	% of work orders completed within 30 days	99	99	99
38-06-01	<i>Bureau Chief - Community Corrections</i>			
	% 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	<i>Probation and Parole</i>			
	Average caseload size:			
	Level I	250	225	225
	Level II/III	49	45	45
	Level IV (Home Confinement)	17	20	20
	Pretrial	45	45	45
	% of positive Safe Streets curfew checks	64	70	70
	% of positive urine tests			
	Level I - III	59	50	50
	Level IV/HC	45	40	40
	# of Level of Service Inventory - Revised completed	3,413	3,750	3,750
# of monitoring units in service:				
Standard - HC	200	200	200	
Cell - HC	39	40	40	
GPS	639	640	640	
Alcohol Device Monitoring	148	150	150	
38-06-07	<i>Sussex County Community Corrections</i>			
	% of successful releases	96	97	97

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of community service hours*	57,234	60,000	65,000
	\$ cost avoidance at minimum wage (thousands)	636.7	750.0	918.1
	# of walk-aways	6	10	14
	# of programs available to residents	25	30	35
	# of participants in all programs	1,733	2,000	2,250
	<i>* Staff reassignments to other facilities resulted in fewer crews available to perform community service</i>			
38-06-08	<i>Kent County Community Corrections</i>			
	% of successful releases	94	95	95
	# of community service hours*	8,018	10,000	10,500
	\$ cost avoidance at minimum wage (thousands)	89.2	125.0	148.3
	# of walk-aways	0	0	0
	# of programs available to residents	9	9	9
	# of participants in the R2R program	379	400	450
	<i>* Staff vacancies resulted in a reduction in fewer crews available to perform community service</i>			
38-06-13	<i>Hazel D. Plant Women's Treatment Facility</i>			
	% of successful releases	93	95	95
	# of community service hours	5,504	5,600	5,500
	\$ cost avoidance at minimum wage (thousands)	61.2	70.0	77.7
	# of walk-aways	2	2	2
	# of programs available to residents	9	8	8
	# of participants in all programs	118	120	100
38-06-14	<i>Plummer Community Corrections Center</i>			
	% of successful releases	93	98	98
	# of community service hours*	16,091	18,500	20,500
	\$ cost avoidance at minimum wage (thousands)	179.0	231.3	289.6
	# of walk-aways	9	10	11

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of programs available to residents	19	23	24
	# of participants in all programs	800	810	820
<i>* Staff vacancies resulted in a reduction in fewer crews available to perform community service</i>				

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	105.0	113.0	113.0	112.0	14,363.3	14,898.3	15,927.0	15,728.8
Appropriated Special Fund								
Non-Approp. Special Fund					1,106.6			
	<u>105.0</u>	<u>113.0</u>	<u>113.0</u>	<u>112.0</u>	<u>15,469.9</u>	<u>14,898.3</u>	<u>15,927.0</u>	<u>15,728.8</u>
Healthcare and SAMH Services								
General Fund	11.0	12.0	12.0	12.0	87,029.6	91,170.4	91,296.3	91,298.2
Appropriated Special Fund								
Non-Approp. Special Fund					108.2			
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>87,137.8</u>	<u>91,170.4</u>	<u>91,296.3</u>	<u>91,298.2</u>
Prisons								
General Fund	1,911.0	1,907.0	1,917.0	1,906.0	224,646.9	221,002.1	250,758.5	247,843.0
Appropriated Special Fund	10.0	10.0	0.0	10.0	2,075.7	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund					2,820.6			
	<u>1,921.0</u>	<u>1,917.0</u>	<u>1,917.0</u>	<u>1,916.0</u>	<u>229,543.2</u>	<u>224,347.3</u>	<u>254,103.7</u>	<u>251,188.2</u>
Community Corrections								
General Fund	610.0	610.0	610.0	612.0	62,719.4	68,569.3	79,772.8	79,746.7
Appropriated Special Fund					404.8	627.7	627.7	627.7
Non-Approp. Special Fund					200.3			
	<u>610.0</u>	<u>610.0</u>	<u>610.0</u>	<u>612.0</u>	<u>63,324.5</u>	<u>69,197.0</u>	<u>80,400.5</u>	<u>80,374.4</u>
TOTAL								
General Fund	2,637.0	2,642.0	2,652.0	2,642.0	388,759.2	395,640.1	437,754.6	434,616.7
Appropriated Special Fund	10.0	10.0	0.0	10.0	2,480.5	3,972.9	3,972.9	3,972.9
Non-Approp. Special Fund					4,235.7			
	<u>2,647.0</u>	<u>2,652.0</u>	<u>2,652.0</u>	<u>2,652.0</u>	<u>395,475.4</u>	<u>399,613.0</u>	<u>441,727.5</u>	<u>438,589.6</u>

**Correction
Administration
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Commissioner								
General Fund	17.0	18.0	17.0	16.0	1,939.8	1,227.3	1,384.0	1,391.5
Appropriated Special Fund								
Non-Approp. Special Fund					339.5			
	17.0	18.0	17.0	16.0	2,279.3	1,227.3	1,384.0	1,391.5
Human Resources								
General Fund	1.0	2.0	2.0	2.0	365.7	316.5	324.4	324.4
Appropriated Special Fund								
Non-Approp. Special Fund					6.3			
	1.0	2.0	2.0	2.0	372.0	316.5	324.4	324.4
Planning, Research and Reentry								
General Fund	11.0	10.0	10.0	10.0	1,307.0	1,563.2	1,766.6	1,626.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	10.0	10.0	10.0	1,307.0	1,563.2	1,766.6	1,626.1
Education								
General Fund	3.0	3.0	3.0	3.0	293.8	479.9	490.8	490.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0	293.8	479.9	490.8	490.8
Administrative Services								
General Fund	23.0	25.0	26.0	26.0	4,056.0	3,835.3	4,066.3	4,039.6
Appropriated Special Fund								
Non-Approp. Special Fund					760.8			
	23.0	25.0	26.0	26.0	4,816.8	3,835.3	4,066.3	4,039.6
Central Offender Records								
General Fund	40.0	44.0	44.0	44.0	2,394.7	2,931.3	3,179.3	3,179.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.0	44.0	44.0	44.0	2,394.7	2,931.3	3,179.3	3,179.3
Information Technology								
General Fund	10.0	11.0	11.0	11.0	4,006.3	4,544.8	4,715.6	4,677.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	11.0	11.0	11.0	4,006.3	4,544.8	4,715.6	4,677.1
TOTAL								
General Fund	105.0	113.0	113.0	112.0	14,363.3	14,898.3	15,927.0	15,728.8
Appropriated Special Fund								
Non-Approp. Special Fund					1,106.6			
	105.0	113.0	113.0	112.0	15,469.9	14,898.3	15,927.0	15,728.8

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

38-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,586.2	863.2	991.9	991.9				991.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,586.2	863.2	991.9	991.9				991.9
Travel								
General Fund	5.4	3.4	15.4	3.4		12.0		15.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.4	3.4	15.4	3.4		12.0		15.4
Contractual Services								
General Fund	333.5	345.9	361.2	345.9	7.5	15.3		368.7
Appropriated Special Fund								
Non-Approp. Special Fund	223.2							
	556.7	345.9	361.2	345.9	7.5	15.3		368.7
Energy								
General Fund	0.7	5.6	5.6	5.6				5.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	5.6	5.6	5.6				5.6
Supplies and Materials								
General Fund	11.2	9.2	9.9	9.2		0.7		9.9
Appropriated Special Fund								
Non-Approp. Special Fund	34.4							
	45.6	9.2	9.9	9.2		0.7		9.9
Capital Outlay								
General Fund	2.8							
Appropriated Special Fund								
Non-Approp. Special Fund	81.9							
	84.7	0.0	0.0	0.0				0.0
TOTAL								
General Fund	1,939.8	1,227.3	1,384.0	1,356.0	7.5	28.0		1,391.5
Appropriated Special Fund								
Non-Approp. Special Fund	339.5							
	2,279.3	1,227.3	1,384.0	1,356.0	7.5	28.0		1,391.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	339.5							
	339.5	0.0	0.0	0.0				0.0

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

38-01-01					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	17.0	18.0	17.0	16.0				16.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.0	18.0	17.0	16.0				16.0

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

- Base adjustments include (2.0) FTEs to address critical workforce needs.
- Recommend inflation and volume adjustment of \$7.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of \$0.9 in Travel and \$12.6 in Contractual Services from Administrative Services (38-01-10), \$0.2 in Supplies and Materials from Healthcare and Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01), \$2.7 in Contractual Services from Community Corrections, Intelligence Operations Center (38-04-13), \$11.1 in Travel from Community Corrections, Sussex County Community Corrections (38-06-07), and \$0.5 in Supplies and Materials from Community Corrections, Special Operations (38-04-08) to reflect projected expenditures.

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

38-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	81.9	60.4	68.3	68.3				68.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	81.9	60.4	68.3	68.3				68.3
Travel								
General Fund	8.9	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.9	7.0	7.0	7.0				7.0
Contractual Services								
General Fund	161.5	116.5	116.5	116.5				116.5
Appropriated Special Fund								
Non-Approp. Special Fund	2.2							
	163.7	116.5	116.5	116.5				116.5
Supplies and Materials								
General Fund	14.8	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.1							
	18.9	20.0	20.0	20.0				20.0
Capital Outlay								
General Fund	5.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	0.0	0.0	0.0				0.0
Drug Testing								
General Fund	93.3	112.6	112.6	112.6				112.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	93.3	112.6	112.6	112.6				112.6
TOTAL								
General Fund	365.7	316.5	324.4	324.4				324.4
Appropriated Special Fund								
Non-Approp. Special Fund	6.3							
	372.0	316.5	324.4	324.4				324.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.4							
	5.4	0.0	0.0	0.0				0.0

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

38-01-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	1.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

38-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	827.3	1,045.3	1,209.3	1,108.2				1,108.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	827.3	1,045.3	1,209.3	1,108.2				1,108.2
Travel								
General Fund	4.2	5.9	8.4	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	5.9	8.4	5.9				5.9
Contractual Services								
General Fund	446.5	508.5	544.8	508.5				508.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	446.5	508.5	544.8	508.5				508.5
Supplies and Materials								
General Fund	14.8	2.5	3.1	2.5				2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.8	2.5	3.1	2.5				2.5
Capital Outlay								
General Fund	14.2	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.2	1.0	1.0	1.0				1.0
TOTAL								
General Fund	1,307.0	1,563.2	1,766.6	1,626.1				1,626.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,307.0	1,563.2	1,766.6	1,626.1				1,626.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

38-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	11.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Do not recommend enhancements of \$2.5 in Travel and \$32.5 in Contractual Servicers.
- Recommend one-time funding of \$105.5 in Prison Research Innovation Network in the Fiscal Year 2025 Supplemental One-Time Appropriations Act to support Prison Research Innovation Manager.

**Correction
Administration
Education
Internal Program Unit Summary**

38-01-04								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	278.4	464.8	475.4	475.4				475.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	278.4	464.8	475.4	475.4				475.4
Travel								
General Fund		0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.8	0.8	0.8				0.8
Contractual Services								
General Fund	4.2	4.3	4.6	4.3			0.3	4.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	4.3	4.6	4.3			0.3	4.6
Supplies and Materials								
General Fund	11.2	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	10.0	10.0	10.0				10.0
TOTAL								
General Fund	293.8	479.9	490.8	490.5			0.3	490.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	293.8	479.9	490.8	490.5			0.3	490.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Correction
Administration
Education
Internal Program Unit Summary**

38-01-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	1,970.4	1,543.2	1,693.7	1,693.7				1,693.7
Appropriated Special Fund								
Non-Approp. Special Fund	710.1							
	2,680.5	1,543.2	1,693.7	1,693.7				1,693.7
Travel								
General Fund	47.9	160.9	169.0	160.9				160.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.9	160.9	169.0	160.9				160.9
Contractual Services								
General Fund	1,840.0	1,923.7	1,995.1	1,923.7	41.3	-13.5	26.0	1,977.5
Appropriated Special Fund								
Non-Approp. Special Fund	50.7							
	1,890.7	1,923.7	1,995.1	1,923.7	41.3	-13.5	26.0	1,977.5
Energy								
General Fund	133.3	161.0	161.0	161.0				161.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.3	161.0	161.0	161.0				161.0
Supplies and Materials								
General Fund	58.0	46.5	47.5	46.5				46.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.0	46.5	47.5	46.5				46.5
Capital Outlay								
General Fund	6.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.4	0.0	0.0	0.0				0.0
TOTAL								
General Fund	4,056.0	3,835.3	4,066.3	3,985.8	41.3	-13.5	26.0	4,039.6
Appropriated Special Fund								
Non-Approp. Special Fund	760.8							
	4,816.8	3,835.3	4,066.3	3,985.8	41.3	-13.5	26.0	4,039.6
IPU REVENUES								
General Fund	590.7							
Appropriated Special Fund								
Non-Approp. Special Fund	-100.5							
	490.2	0.0	0.0	0.0				0.0

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

38-01-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	23.0	25.0	26.0	26.0				26.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.0	25.0	26.0	26.0				26.0

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 \$31.3 in Contractual Services for lease escalators; and \$10.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$13.5) in Contractual Services to Office of the Commissioner (38-01-01) to reflect projected expenditures.
- Recommend enhancement of \$26.0 in Contractual Services for a recruitment and retention. Do not recommend additional enhancements of \$8.1 in Travel, \$27.6 in Contractual Services, and \$1.0 in Supplies and Materials.

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

38-01-12

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	2,369.9	2,688.4	2,936.4	2,936.4				2,936.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,369.9</u>	<u>2,688.4</u>	<u>2,936.4</u>	<u>2,936.4</u>				<u>2,936.4</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	11.8	10.3	10.3	10.3				10.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.8</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>
Supplies and Materials								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Expungement Acts								
General Fund		219.5	219.5	219.5				219.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>219.5</u>	<u>219.5</u>	<u>219.5</u>				<u>219.5</u>
TOTAL								
General Fund	2,394.7	2,931.3	3,179.3	3,179.3				3,179.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,394.7</u>	<u>2,931.3</u>	<u>3,179.3</u>	<u>3,179.3</u>				<u>3,179.3</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
Administration
Central Offender Records
Internal Program Unit Summary**

38-01-12

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	40.0	44.0	44.0	44.0				44.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>40.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

38-01-14					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,107.7	1,001.2	1,068.3	1,068.3				1,068.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,107.7	1,001.2	1,068.3	1,068.3				1,068.3
Information Technology								
General Fund	2,898.6	3,543.6	3,647.3	3,543.6	5.1	60.1		3,608.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,898.6	3,543.6	3,647.3	3,543.6	5.1	60.1		3,608.8
TOTAL								
General Fund	4,006.3	4,544.8	4,715.6	4,611.9	5.1	60.1		4,677.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,006.3	4,544.8	4,715.6	4,611.9	5.1	60.1		4,677.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	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 adjustment of \$5.1 in Information Technology to reflect an increase in fleet operating costs.
- Recommend structural changes of \$20.2 in Information Technology from Prisons, Steven R. Floyd Training Academy (38-04-12) to reflect projected expenditures; \$2.5 in Information Technology from Prisons, Intelligence Operations Center (38-04-13) to reflect projected expenditures; \$6.4 in Information Technology from Community Corrections, Bureau Chief, Community Corrections (38-06-01) to reflect projected expenditures; and \$31.0 in Information Technology from Community Corrections, Probation and Parole (38-06-02) to reflect projected expenditures.
- Do not recommend enhancement of \$43.6 in Information Technology.

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

38-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,457.1	1,274.9	1,356.7	1,356.7				1,356.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,457.1</u>	<u>1,274.9</u>	<u>1,356.7</u>	<u>1,356.7</u>				<u>1,356.7</u>
Contractual Services								
General Fund								
Appropriated Special Fund	108.2							
Non-Approp. Special Fund								
	<u>108.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Drug & Alcohol Treatment								
General Fund	8,321.4	8,645.5	8,689.8	8,645.5	44.3			8,689.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,321.4</u>	<u>8,645.5</u>	<u>8,689.8</u>	<u>8,645.5</u>	<u>44.3</u>			<u>8,689.8</u>
Medical Services								
General Fund	77,188.7	81,175.0	81,174.8	81,175.0	1.9	-0.2		81,176.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>77,188.7</u>	<u>81,175.0</u>	<u>81,174.8</u>	<u>81,175.0</u>	<u>1.9</u>	<u>-0.2</u>		<u>81,176.7</u>
Victim's Voices Heard								
General Fund	62.4	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>62.4</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Fund	87,029.6	91,170.4	91,296.3	91,252.2	46.2	-0.2		91,298.2
Appropriated Special Fund								
Non-Approp. Special Fund	108.2							
	<u>87,137.8</u>	<u>91,170.4</u>	<u>91,296.3</u>	<u>91,252.2</u>	<u>46.2</u>	<u>-0.2</u>		<u>91,298.2</u>
IPU REVENUES								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund	138.2							
	<u>138.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

38-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	11.0	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

- Base adjustments include 1.0 FTE and (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$44.3 in Drug and Alcohol Treatment for offender pharmacy services increases; and \$1.9 in Medical Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$0.2) in Medical Services to Administration, Office of the Commissioner (38-01-01) to reflect projected expenditures.

**Correction
Prisons
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Non-Approp. Special Fund					2,394.6			
	87.0	87.0	87.0	87.0	22,332.7	18,533.7	21,183.0	20,907.7
Facilities Maintenance								
General Fund	75.0	75.0	75.0	75.0	6,965.0	6,934.9	7,924.4	7,924.4
Appropriated Special Fund								
Non-Approp. Special Fund					288.3			
	75.0	75.0	75.0	75.0	7,253.3	6,934.9	7,924.4	7,924.4
TOTAL								
General Fund	1,911.0	1,907.0	1,917.0	1,906.0	224,646.9	221,002.1	250,758.5	247,843.0
Appropriated Special Fund	10.0	10.0	0.0	10.0	2,075.7	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund					2,820.6			
	1,921.0	1,917.0	1,917.0	1,916.0	229,543.2	224,347.3	254,103.7	251,188.2

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

38-04-01

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	767.0	1,985.0	2,039.9	2,039.9				2,039.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>767.0</u>	<u>1,985.0</u>	<u>2,039.9</u>	<u>2,039.9</u>				<u>2,039.9</u>
Travel								
General Fund	10.6	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	<u>10.9</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Fund	74.9	335.4	601.3	335.4	3.6			339.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>74.9</u>	<u>335.4</u>	<u>601.3</u>	<u>335.4</u>	<u>3.6</u>			<u>339.0</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	78.6	104.8	171.9	104.8				104.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	<u>79.4</u>	<u>104.8</u>	<u>171.9</u>	<u>104.8</u>				<u>104.8</u>
Capital Outlay								
General Fund	22.4		575.3					
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>22.4</u>	<u>0.0</u>	<u>575.3</u>	<u>0.0</u>				<u>0.0</u>
Gate Money								
General Fund	15.8	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Prison Arts								
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>

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

38-04-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	969.3	2,433.7	3,396.9	2,488.6	3.6			2,492.2
Appropriated Special Fund								
Non-Approp. Special Fund	1.1							
	970.4	2,433.7	3,396.9	2,488.6	3.6			2,492.2

IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

POSITIONS								
General Fund	7.0	7.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	8.0	8.0				8.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$3.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$78.2 in Contractual Services for canine officer fleet vehicles; and \$11.0 in Contractual Services for Level IV and V offender wage rate increase.
- Recommend one-time funding of \$201.7 in Equipment to support vocational training and \$444.7 in Security and Safety Equipment for contraband detection in the Fiscal Year 2025 Supplemental One-Time Appropriations Act. Do not recommend additional one-time of \$258.0 in Contractual Services.

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

38-04-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	71,297.1	70,763.9	79,637.9	79,622.3	15.6			79,637.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	71,297.1	70,763.9	79,637.9	79,622.3	15.6			79,637.9
Travel								
General Fund	5.7	8.1	8.1	8.1				8.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.7	8.1	8.1	8.1				8.1
Contractual Services								
General Fund	1,013.6	1,588.0	1,677.2	1,588.0	45.9		89.2	1,723.1
Appropriated Special Fund								
Non-Approp. Special Fund	7.3							
	1,020.9	1,588.0	1,677.2	1,588.0	45.9		89.2	1,723.1
Energy								
General Fund	4,201.2	4,404.9	4,404.9	4,404.9				4,404.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,201.2	4,404.9	4,404.9	4,404.9				4,404.9
Supplies and Materials								
General Fund	1,294.4	1,397.8	1,397.8	1,397.8				1,397.8
Appropriated Special Fund								
Non-Approp. Special Fund	13.5							
	1,307.9	1,397.8	1,397.8	1,397.8				1,397.8
Capital Outlay								
General Fund	36.1	14.5	450.7	14.5				14.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.1	14.5	450.7	14.5				14.5
JTVCC Fence								
General Fund	41.7	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.7	50.0	50.0	50.0				50.0
Operations								
General Fund	111.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	111.9	0.0	0.0	0.0				0.0

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

38-04-03

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Prison Arts								
General Fund		110.1	110.1	110.1				110.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	110.1	110.1	110.1				110.1
TOTAL								
General Fund	78,001.7	78,337.3	87,736.7	87,195.7	61.5		89.2	87,346.4
Appropriated Special Fund								
Non-Approp. Special Fund	20.8							
	78,022.5	78,337.3	87,736.7	87,195.7	61.5		89.2	87,346.4
IPU REVENUES								
General Fund	34.5	10.7	10.7	10.7				10.7
Appropriated Special Fund								
Non-Approp. Special Fund	24.2							
	58.7	10.7	10.7	10.7				10.7
POSITIONS								
General Fund	709.0	704.0	703.0	704.0				704.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	709.0	704.0	703.0	704.0				704.0

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

- Base adjustments include 2.0 FTEs and (2.0) FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of \$15.6 in Personnel Costs to reflect expected expenditures; and \$45.9 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$78.2 in Contractual Services for canine officer fleet vehicles; and \$11.0 in Contractual Services for Level IV and V offender wage rate increase.
- Do not recommend one-time of \$436.2 in Capital Outlay.

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

38-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	43,680.8	39,321.0	44,257.5	44,241.9	15.6			44,257.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>43,680.8</u>	<u>39,321.0</u>	<u>44,257.5</u>	<u>44,241.9</u>	<u>15.6</u>			<u>44,257.5</u>
Travel								
General Fund	4.7	8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.7</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Fund	1,105.9	1,329.9	1,509.6	1,329.9	19.6		78.8	1,428.3
Appropriated Special Fund								
Non-Approp. Special Fund	16.4							
	<u>1,122.3</u>	<u>1,329.9</u>	<u>1,509.6</u>	<u>1,329.9</u>	<u>19.6</u>		<u>78.8</u>	<u>1,428.3</u>
Energy								
General Fund	1,217.8	1,189.9	1,189.9	1,189.9				1,189.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,217.8</u>	<u>1,189.9</u>	<u>1,189.9</u>	<u>1,189.9</u>				<u>1,189.9</u>
Supplies and Materials								
General Fund	568.6	497.3	793.1	497.3			84.6	581.9
Appropriated Special Fund								
Non-Approp. Special Fund	56.1							
	<u>624.7</u>	<u>497.3</u>	<u>793.1</u>	<u>497.3</u>			<u>84.6</u>	<u>581.9</u>
Capital Outlay								
General Fund	168.1	15.0	98.3	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.4							
	<u>169.5</u>	<u>15.0</u>	<u>98.3</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Fund	46,745.9	42,361.3	47,856.6	47,282.2	35.2		163.4	47,480.8
Appropriated Special Fund								
Non-Approp. Special Fund	73.9							
	<u>46,819.8</u>	<u>42,361.3</u>	<u>47,856.6</u>	<u>47,282.2</u>	<u>35.2</u>		<u>163.4</u>	<u>47,480.8</u>
IPU REVENUES								
General Fund	59.6	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	73.0							
	<u>132.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>

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

38-04-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	367.0	367.0	367.0	367.0				367.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	367.0	367.0	367.0	367.0				367.0

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

- Recommend inflation and volume adjustments of \$15.6 in Personnel Costs to reflect expected expenditures; and \$19.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$70.4 in Contractual Services for canine officer fleet vehicles; \$8.4 in Contractual Services for Level IV and V offender wage rate increase; and \$84.6 in Supplies and Materials for uniform replacement. Do not recommend enhancement of \$211.2 in Supplies and Materials.
- Recommend one-time of \$100.9 in Renovation and \$83.3 in Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for exercise yard and laundry equipment.

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

38-04-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	14,449.4	12,202.6	14,864.9	14,849.3	15.6			14,864.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	14,449.4	12,202.6	14,864.9	14,849.3	15.6			14,864.9
Travel								
General Fund	5.2	7.4	7.4	7.4				7.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	7.4	7.4	7.4				7.4
Contractual Services								
General Fund	251.6	364.7	365.5	364.7	12.5		0.8	378.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	252.8	364.7	365.5	364.7	12.5		0.8	378.0
Energy								
General Fund	482.2	606.2	606.2	606.2				606.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	482.2	606.2	606.2	606.2				606.2
Supplies and Materials								
General Fund	262.5	260.1	260.1	260.1				260.1
Appropriated Special Fund								
Non-Approp. Special Fund	14.0							
	276.5	260.1	260.1	260.1				260.1
Capital Outlay								
General Fund	119.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	119.3	0.0	0.0	0.0				0.0
TOTAL								
General Fund	15,570.2	13,441.0	16,104.1	16,087.7	28.1		0.8	16,116.6
Appropriated Special Fund								
Non-Approp. Special Fund	15.2							
	15,585.4	13,441.0	16,104.1	16,087.7	28.1		0.8	16,116.6
IPU REVENUES								
General Fund	15.5	17.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund	23.5							
	39.0	17.0	17.0	17.0				17.0

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

38-04-05

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	131.0	131.0	131.0	131.0				131.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	131.0	131.0	131.0	131.0				131.0

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

- Recommend inflation and volume adjustments of \$15.6 in Personnel Costs to reflect expected expenditures; and \$12.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$0.8 in Contractual Services for Level IV and V offender wage rate increase.

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

38-04-06

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	33,436.7	34,601.3	38,991.3	38,975.7	15.6			38,991.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33,436.7</u>	<u>34,601.3</u>	<u>38,991.3</u>	<u>38,975.7</u>	<u>15.6</u>			<u>38,991.3</u>
Travel								
General Fund	3.7	7.9	7.9	7.9				7.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.7</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
Contractual Services								
General Fund	2,195.0	2,551.5	2,557.3	2,551.5	25.0		5.8	2,582.3
Appropriated Special Fund								
Non-Approp. Special Fund	12.8							
	<u>2,207.8</u>	<u>2,551.5</u>	<u>2,557.3</u>	<u>2,551.5</u>	<u>25.0</u>		<u>5.8</u>	<u>2,582.3</u>
Energy								
General Fund	1,035.1	1,174.1	1,174.1	1,174.1				1,174.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,035.1</u>	<u>1,174.1</u>	<u>1,174.1</u>	<u>1,174.1</u>				<u>1,174.1</u>
Supplies and Materials								
General Fund	858.7	730.9	799.9	730.9				730.9
Appropriated Special Fund								
Non-Approp. Special Fund	13.9							
	<u>872.6</u>	<u>730.9</u>	<u>799.9</u>	<u>730.9</u>				<u>730.9</u>
Capital Outlay								
General Fund	89.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>89.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Operations								
General Fund	85.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>85.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	37,703.7	39,065.7	43,530.5	43,440.1	40.6		5.8	43,486.5
Appropriated Special Fund								
Non-Approp. Special Fund	26.7							
	<u>37,730.4</u>	<u>39,065.7</u>	<u>43,530.5</u>	<u>43,440.1</u>	<u>40.6</u>		<u>5.8</u>	<u>43,486.5</u>

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

38-04-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	89.6	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund	3.1							
	92.7	130.0	130.0	130.0				130.0
POSITIONS								
General Fund	358.0	360.0	360.0	358.0				358.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	358.0	360.0	360.0	358.0				358.0

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

- Base adjustments include (2.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of \$15.6 in Personnel Costs to reflect expected expenditures; and \$25.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$5.8 in Contractual Services for Level IV and V offender wage rate increase.
- Recommend one-time funding of \$69.0 in Renovation in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for dormitory toilet replacement project.

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

38-04-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	8,434.2	9,019.6	10,063.1	10,063.1				10,063.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,434.2</u>	<u>9,019.6</u>	<u>10,063.1</u>	<u>10,063.1</u>				<u>10,063.1</u>
Travel								
General Fund	2.4	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.4</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Fund	329.8	538.5	1,137.4	538.5	43.2	-0.5	599.4	1,180.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>329.8</u>	<u>538.5</u>	<u>1,137.4</u>	<u>538.5</u>	<u>43.2</u>	<u>-0.5</u>	<u>599.4</u>	<u>1,180.6</u>
Supplies and Materials								
General Fund	72.8	195.4	195.4	195.4				195.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>72.8</u>	<u>195.4</u>	<u>195.4</u>	<u>195.4</u>				<u>195.4</u>
Capital Outlay								
General Fund	105.8	68.9	68.9	68.9				68.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>105.8</u>	<u>68.9</u>	<u>68.9</u>	<u>68.9</u>				<u>68.9</u>
Emergency Preparedness								
General Fund	23.6	23.6	23.6	23.6				23.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
TOTAL								
General Fund	8,968.6	9,849.7	11,492.1	10,893.2	43.2	-0.5	599.4	11,535.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,968.6</u>	<u>9,849.7</u>	<u>11,492.1</u>	<u>10,893.2</u>	<u>43.2</u>	<u>-0.5</u>	<u>599.4</u>	<u>11,535.3</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
Special Operations
Internal Program Unit Summary**

38-04-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	74.0	74.0	74.0	74.0				74.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	74.0	74.0	74.0	74.0				74.0

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

- Recommend inflation and volume adjustment of \$43.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$0.5) in Contractual Services to Administration, Office of the Commissioner (38-01-01).
- Recommend enhancements of \$4.5 in Contractual Services for the Retired Law Enforcement Canine Fund; and \$594.9 in Contractual Services for 700 MHz system manager services agreement.

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

38-04-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	1,546.6	1,803.3	3,063.8	2,069.5				2,069.5
Appropriated Special Fund	667.3	866.4	866.4	866.4				866.4
Non-Approp. Special Fund								
	2,213.9	2,669.7	3,930.2	2,935.9				2,935.9
Travel								
General Fund								
Appropriated Special Fund		19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	0.0	19.0	19.0	19.0				19.0
Contractual Services								
General Fund								
Appropriated Special Fund	272.0	480.2	480.2	480.2				480.2
Non-Approp. Special Fund								
	272.0	480.2	480.2	480.2				480.2
Supplies and Materials								
General Fund								
Appropriated Special Fund	1,114.6	1,847.6	1,847.6	1,847.6				1,847.6
Non-Approp. Special Fund								
	1,114.6	1,847.6	1,847.6	1,847.6				1,847.6
Capital Outlay								
General Fund								
Appropriated Special Fund	19.5	91.5	91.5	91.5				91.5
Non-Approp. Special Fund								
	19.5	91.5	91.5	91.5				91.5
Vehicles								
General Fund								
Appropriated Special Fund	2.3	40.5	40.5	40.5				40.5
Non-Approp. Special Fund								
	2.3	40.5	40.5	40.5				40.5
TOTAL								
General Fund	1,546.6	1,803.3	3,063.8	2,069.5				2,069.5
Appropriated Special Fund	2,075.7	3,345.2	3,345.2	3,345.2				3,345.2
Non-Approp. Special Fund								
	3,622.3	5,148.5	6,409.0	5,414.7				5,414.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,059.9	2,562.6	2,562.6	2,562.6				2,562.6
Non-Approp. Special Fund								
	2,059.9	2,562.6	2,562.6	2,562.6				2,562.6

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

38-04-09

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
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 \$994.3 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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	6,845.9	5,481.6	5,667.0	5,667.0				5,667.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,845.9</u>	<u>5,481.6</u>	<u>5,667.0</u>	<u>5,667.0</u>				<u>5,667.0</u>
Travel								
General Fund	18.2	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.2</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
Contractual Services								
General Fund	265.1	120.6	220.6	120.6	8.5	100.0		229.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>265.1</u>	<u>120.6</u>	<u>220.6</u>	<u>120.6</u>	<u>8.5</u>	<u>100.0</u>		<u>229.1</u>
Energy								
General Fund	7.1	11.3	11.3	11.3				11.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.1</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Supplies and Materials								
General Fund	205.3	615.9	495.7	615.9		-120.2		495.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>205.3</u>	<u>615.9</u>	<u>495.7</u>	<u>615.9</u>		<u>-120.2</u>		<u>495.7</u>
Capital Outlay								
General Fund	73.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>73.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	7,414.7	6,264.0	6,429.2	6,449.4	8.5	-20.2		6,437.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,414.7</u>	<u>6,264.0</u>	<u>6,429.2</u>	<u>6,449.4</u>	<u>8.5</u>	<u>-20.2</u>		<u>6,437.7</u>
IPU REVENUES								
General Fund	42.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>42.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

38-04-12

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	70.0	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	70.0	70.0	70.0	70.0				70.0

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

- Recommend inflation and volume adjustment of \$8.5 in Contractual Services to reflect an increase in fleet operating costs.
- 5HERPPHGWEWDOEKDHVRIERWDFWDO6HYLFHVDGD6SSOLHVGDGDWHLDOVWRIG)ID(IREFPHW □
(HFVLYHHYHORSPHW\$VVRFLDWLRSRDPDGRWKHERWDFWDOHHGVGDG6SSOLHVGDGDWHLDOVWR\$GPLLVWDWLRJIRPDWLR □
7HFKRORWRHIOHEW\$RMHFWHGSHGLWHV □

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

38-04-13

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	710.7	1,797.1	1,866.0	1,866.0				1,866.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>710.7</u>	<u>1,797.1</u>	<u>1,866.0</u>	<u>1,866.0</u>				<u>1,866.0</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	63.1	86.5	81.3	86.5	4.7	-5.2		86.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>63.1</u>	<u>86.5</u>	<u>81.3</u>	<u>86.5</u>	<u>4.7</u>	<u>-5.2</u>		<u>86.0</u>
Energy								
General Fund	45.3	68.2	68.2	68.2				68.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>45.3</u>	<u>68.2</u>	<u>68.2</u>	<u>68.2</u>				<u>68.2</u>
Supplies and Materials								
General Fund	4.0	20.7	20.7	20.7				20.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
TOTAL								
General Fund	823.1	1,977.5	2,041.2	2,046.4	4.7	-5.2		2,045.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>823.1</u>	<u>1,977.5</u>	<u>2,041.2</u>	<u>2,046.4</u>	<u>4.7</u>	<u>-5.2</u>		<u>2,045.9</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
Prisons
Intelligence Operations Center
Internal Program Unit Summary**

38-04-13					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	18.0	17.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	17.0	17.0	17.0				17.0

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

- Recommend inflation and volume adjustment of \$4.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$2.7) in Contractual Services to Administration, Office of the Commissioner (38-01-01) to reflect projected expenditures; and (\$2.5) in Contractual Services to Administration, Information Technology (38-01-14) to reflect projected expenditures.

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

38-04-20								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	7,740.9	8,712.0	9,836.5	9,836.5				9,836.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,740.9</u>	<u>8,712.0</u>	<u>9,836.5</u>	<u>9,836.5</u>				<u>9,836.5</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	561.2	488.0	554.4	488.0	49.7		16.7	554.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>561.2</u>	<u>488.0</u>	<u>554.4</u>	<u>488.0</u>	<u>49.7</u>		<u>16.7</u>	<u>554.4</u>
Supplies and Materials								
General Fund	11,028.0	9,159.0	10,335.0	9,159.0	1,176.0			10,335.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,394.6							
	<u>13,422.6</u>	<u>9,159.0</u>	<u>10,335.0</u>	<u>9,159.0</u>	<u>1,176.0</u>			<u>10,335.0</u>
Capital Outlay								
General Fund	359.2	78.5	360.3	78.5	6.5			85.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>359.2</u>	<u>78.5</u>	<u>360.3</u>	<u>78.5</u>	<u>6.5</u>			<u>85.0</u>
Vehicles								
General Fund	156.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>156.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Warehouse								
General Fund	92.5	95.6	96.2	95.6			0.6	96.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>92.5</u>	<u>95.6</u>	<u>96.2</u>	<u>95.6</u>			<u>0.6</u>	<u>96.2</u>
TOTAL								
General Fund	19,938.1	18,533.7	21,183.0	19,658.2	1,232.2		17.3	20,907.7
Appropriated Special Fund								
Non-Approp. Special Fund	2,394.6							
	<u>22,332.7</u>	<u>18,533.7</u>	<u>21,183.0</u>	<u>19,658.2</u>	<u>1,232.2</u>		<u>17.3</u>	<u>20,907.7</u>

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

38-04-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
IPU REVENUES								
General Fund	2.4							
Appropriated Special Fund								
Non-Approp. Special Fund	2,474.0							
	2,476.4	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	87.0	87.0	87.0	87.0				87.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.0	87.0	87.0	87.0				87.0

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

- Recommend inflation and volume adjustments of \$49.7 in Contractual Services, \$1,176.0 in Supplies and Materials, and \$6.5 in Capital Outlay for inflationary costs.
- Recommend enhancements of \$16.7 in Contractual Services and \$0.6 in Warehouse for Level IV and V offender wage rate increase.
- Recommend one-time funding of \$275.3 in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for Sussex Correctional Institution Kitchen Equipment.

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

38-04-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	6,965.0	6,934.9	7,924.4	7,924.4				7,924.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,965.0</u>	<u>6,934.9</u>	<u>7,924.4</u>	<u>7,924.4</u>				<u>7,924.4</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	131.6							
	<u>131.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	156.7							
	<u>156.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	6,965.0	6,934.9	7,924.4	7,924.4				7,924.4
Appropriated Special Fund								
Non-Approp. Special Fund	288.3							
	<u>7,253.3</u>	<u>6,934.9</u>	<u>7,924.4</u>	<u>7,924.4</u>				<u>7,924.4</u>
IPU REVENUES								
General Fund	7.3							
Appropriated Special Fund								
Non-Approp. Special Fund	14.5							
	<u>21.8</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 2024 level of service.

Correction
Community Corrections
APPROPRIATION UNIT SUMMARY

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Bureau Chief-Community Corrections								
General Fund	5.0	5.0	5.0	5.0	930.2	1,269.2	1,308.7	1,333.7
Appropriated Special Fund								
Non-Approp. Special Fund					15.8			
	5.0	5.0	5.0	5.0	946.0	1,269.2	1,308.7	1,333.7
Probation And Parole								
General Fund	358.0	358.0	360.0	361.0	36,723.5	39,139.9	48,266.5	48,185.3
Appropriated Special Fund								
Non-Approp. Special Fund					98.2			
	358.0	358.0	360.0	361.0	36,821.7	39,139.9	48,266.5	48,185.3
Sussex County Community Corrections								
General Fund	83.0	83.0	82.0	82.0	9,037.6	9,560.4	10,664.1	10,693.1
Appropriated Special Fund					354.9	437.7	437.7	437.7
Non-Approp. Special Fund					41.6			
	83.0	83.0	82.0	82.0	9,434.1	9,998.1	11,101.8	11,130.8
Kent County Community Corrections								
General Fund	63.0	63.0	62.0	63.0	5,496.9	8,217.8	8,799.9	8,810.1
Appropriated Special Fund					28.8	95.0	95.0	95.0
Non-Approp. Special Fund					13.2			
	63.0	63.0	62.0	63.0	5,538.9	8,312.8	8,894.9	8,905.1
Hazel D. Plant Women's Treatment Facility								
General Fund	38.0	37.0	37.0	37.0	3,510.3	3,642.5	3,802.8	3,784.1
Appropriated Special Fund					1.2	38.0	38.0	38.0
Non-Approp. Special Fund					6.1			
	38.0	37.0	37.0	37.0	3,517.6	3,680.5	3,840.8	3,822.1
Plummer Community Corrections Center								
General Fund	63.0	64.0	64.0	64.0	7,020.9	6,739.5	6,930.8	6,940.4
Appropriated Special Fund					19.9	57.0	57.0	57.0
Non-Approp. Special Fund					25.4			
	63.0	64.0	64.0	64.0	7,066.2	6,796.5	6,987.8	6,997.4
TOTAL								
General Fund	610.0	610.0	610.0	612.0	62,719.4	68,569.3	79,772.8	79,746.7
Appropriated Special Fund					404.8	627.7	627.7	627.7
Non-Approp. Special Fund					200.3			
	610.0	610.0	610.0	612.0	63,324.5	69,197.0	80,400.5	80,374.4

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

38-06-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	540.3	728.5	770.5	770.5				770.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	540.3	728.5	770.5	770.5				770.5
Travel								
General Fund	1.4	6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	1.5	6.7	6.7	6.7				6.7
Contractual Services								
General Fund	59.1	88.1	85.6	88.1	28.9	-6.4		110.6
Appropriated Special Fund								
Non-Approp. Special Fund	10.9							
	70.0	88.1	85.6	88.1	28.9	-6.4		110.6
Supplies and Materials								
General Fund	35.2	54.2	54.2	54.2				54.2
Appropriated Special Fund								
Non-Approp. Special Fund	4.8							
	40.0	54.2	54.2	54.2				54.2
Capital Outlay								
General Fund	12.9	141.7	141.7	141.7				141.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.9	141.7	141.7	141.7				141.7
HOPE Commission								
General Fund	281.3	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	281.3	250.0	250.0	250.0				250.0
TOTAL								
General Fund	930.2	1,269.2	1,308.7	1,311.2	28.9	-6.4		1,333.7
Appropriated Special Fund								
Non-Approp. Special Fund	15.8							
	946.0	1,269.2	1,308.7	1,311.2	28.9	-6.4		1,333.7
IPU REVENUES								
General Fund	761.7	231.0	231.0	231.0				231.0
Appropriated Special Fund								
Non-Approp. Special Fund	30.6							
	792.3	231.0	231.0	231.0				231.0

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

38-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				5.0

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

- Recommend inflation and volume adjustment of \$28.9 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$6.4) in Contractual Services to Administration, Office of the Commissioner (38-01-01) to reflect projected expenditures.
- Do not recommend enhancement of \$3.9 in Contractual Services.

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

38-06-02

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	31,051.0	32,751.1	42,084.6	41,984.4	32.2	68.0		42,084.6
Appropriated Special Fund								
Non-Approp. Special Fund	49.6							
	<u>31,100.6</u>	<u>32,751.1</u>	<u>42,084.6</u>	<u>41,984.4</u>	<u>32.2</u>	<u>68.0</u>		<u>42,084.6</u>
Travel								
General Fund	42.0	13.5	38.5	13.5				13.5
Appropriated Special Fund								
Non-Approp. Special Fund	7.2							
	<u>49.2</u>	<u>13.5</u>	<u>38.5</u>	<u>13.5</u>				<u>13.5</u>
Contractual Services								
General Fund	4,737.8	5,176.7	5,012.8	5,176.7	242.3	-462.4		4,956.6
Appropriated Special Fund								
Non-Approp. Special Fund	26.4							
	<u>4,764.2</u>	<u>5,176.7</u>	<u>5,012.8</u>	<u>5,176.7</u>	<u>242.3</u>	<u>-462.4</u>		<u>4,956.6</u>
Energy								
General Fund	192.1	236.3	236.3	236.3				236.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>192.1</u>	<u>236.3</u>	<u>236.3</u>	<u>236.3</u>				<u>236.3</u>
Supplies and Materials								
General Fund	544.6	600.5	532.5	600.5		-68.0		532.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.1							
	<u>545.7</u>	<u>600.5</u>	<u>532.5</u>	<u>600.5</u>		<u>-68.0</u>		<u>532.5</u>
Capital Outlay								
General Fund	156.0	361.8	361.8	361.8				361.8
Appropriated Special Fund								
Non-Approp. Special Fund	13.9							
	<u>169.9</u>	<u>361.8</u>	<u>361.8</u>	<u>361.8</u>				<u>361.8</u>
TOTAL								
General Fund	36,723.5	39,139.9	48,266.5	48,373.2	274.5	-462.4		48,185.3
Appropriated Special Fund								
Non-Approp. Special Fund	98.2							
	<u>36,821.7</u>	<u>39,139.9</u>	<u>48,266.5</u>	<u>48,373.2</u>	<u>274.5</u>	<u>-462.4</u>		<u>48,185.3</u>
IPU REVENUES								
General Fund	26.4	835.5	835.5	835.5				835.5
Appropriated Special Fund								
Non-Approp. Special Fund	138.7	50.4	50.4	50.4				50.4
	<u>165.1</u>	<u>885.9</u>	<u>885.9</u>	<u>885.9</u>				<u>885.9</u>

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

38-06-02					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	358.0	358.0	360.0	361.0				361.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	358.0	358.0	360.0	361.0				361.0

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

- Base adjustments include 4.0 FTEs to address critical workforce needs; and (1.0) FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$32.2 in Personnel Costs to reflect projected expenditures; \$76.0 in Contractual Services for contract inflators; \$62.5 in Contractual Services for an increase in electronic monitoring; and \$103.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of \$68.0 in Personnel Costs and (\$68.0) in Supplies and Materials to reflect projected expenditures; (\$31.0) in Contractual Services to Administration, Information Technology (38-01-14) to reflect projected expenditures; and (\$431.4) in Contractual Services to Office of Management and Budget, Division of Facilities Management (10-02-50) to reflect projected expenditures.
- Do not recommend enhancements of \$25.0 in Travel and \$160.0 in Contractual Services.

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

38-06-07

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	8,428.4	8,794.9	9,908.8	9,906.9	1.9			9,908.8
Appropriated Special Fund								
Non-Approp. Special Fund	12.3							
	<u>8,440.7</u>	<u>8,794.9</u>	<u>9,908.8</u>	<u>9,906.9</u>	<u>1.9</u>			<u>9,908.8</u>
Travel								
General Fund	1.1	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								
	<u>1.2</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Fund	168.7	216.0	205.8	216.0	29.0	-11.1	0.9	234.8
Appropriated Special Fund	46.0	75.0	75.0	75.0				75.0
Non-Approp. Special Fund	21.3							
	<u>236.0</u>	<u>291.0</u>	<u>280.8</u>	<u>291.0</u>	<u>29.0</u>	<u>-11.1</u>	<u>0.9</u>	<u>309.8</u>
Energy								
General Fund	241.8	294.6	294.6	294.6				294.6
Appropriated Special Fund	40.7	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>282.5</u>	<u>324.6</u>	<u>324.6</u>	<u>324.6</u>				<u>324.6</u>
Supplies and Materials								
General Fund	131.1	134.1	134.1	134.1				134.1
Appropriated Special Fund	188.6	252.7	252.7	252.7				252.7
Non-Approp. Special Fund	8.0							
	<u>327.7</u>	<u>386.8</u>	<u>386.8</u>	<u>386.8</u>				<u>386.8</u>
Capital Outlay								
General Fund	66.5	117.8	117.8	117.8				117.8
Appropriated Special Fund	79.5	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	<u>146.0</u>	<u>192.8</u>	<u>192.8</u>	<u>192.8</u>				<u>192.8</u>
TOTAL								
General Fund	9,037.6	9,560.4	10,664.1	10,672.4	30.9	-11.1	0.9	10,693.1
Appropriated Special Fund	354.9	437.7	437.7	437.7				437.7
Non-Approp. Special Fund	41.6							
	<u>9,434.1</u>	<u>9,998.1</u>	<u>11,101.8</u>	<u>11,110.1</u>	<u>30.9</u>	<u>-11.1</u>	<u>0.9</u>	<u>11,130.8</u>
IPU REVENUES								
General Fund	16.5	171.4	171.4	171.4				171.4
Appropriated Special Fund	401.1	502.4	502.4	502.4				502.4
Non-Approp. Special Fund	33.8							
	<u>451.4</u>	<u>673.8</u>	<u>673.8</u>	<u>673.8</u>				<u>673.8</u>

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

38-06-07					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	83.0	83.0	82.0	82.0				82.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	83.0	83.0	82.0	82.0				82.0

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

- Base adjustments include (2.0) FTEs to address critical workforce needs; and 1.0 FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustments of \$1.9 in Personnel Costs to reflect projected expenditures; and \$29.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$11.1) in Contractual Services to Administration, Office of the Commissioner (38-01-01) to reflect projected expenditures.
- Recommend enhancement of \$0.9 in Contractual Services for Level IV and V offender wage rate increase.

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

38-06-08

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	4,794.2	7,364.1	7,945.7	7,944.5	1.2			7,945.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,794.2</u>	<u>7,364.1</u>	<u>7,945.7</u>	<u>7,944.5</u>	<u>1.2</u>			<u>7,945.7</u>
Travel								
General Fund	2.8	2.8	2.8	2.8				2.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Contractual Services								
General Fund	160.0	248.6	249.1	248.6	10.2		0.5	259.3
Appropriated Special Fund	2.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	3.3							
	<u>165.4</u>	<u>258.6</u>	<u>259.1</u>	<u>258.6</u>	<u>10.2</u>		<u>0.5</u>	<u>269.3</u>
Energy								
General Fund	364.5	429.0	429.0	429.0				429.0
Appropriated Special Fund		5.0	0.0	5.0			-5.0	0.0
Non-Approp. Special Fund								
	<u>364.5</u>	<u>434.0</u>	<u>429.0</u>	<u>434.0</u>			<u>-5.0</u>	<u>429.0</u>
Supplies and Materials								
General Fund	107.7	111.0	111.0	111.0				111.0
Appropriated Special Fund	13.0	70.0	75.0	70.0			5.0	75.0
Non-Approp. Special Fund	9.9							
	<u>130.6</u>	<u>181.0</u>	<u>186.0</u>	<u>181.0</u>			<u>5.0</u>	<u>186.0</u>
Capital Outlay								
General Fund	67.7	62.3	62.3	62.3				62.3
Appropriated Special Fund	13.7	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	<u>81.4</u>	<u>72.3</u>	<u>72.3</u>	<u>72.3</u>				<u>72.3</u>
TOTAL								
General Fund	5,496.9	8,217.8	8,799.9	8,798.2	11.4		0.5	8,810.1
Appropriated Special Fund	28.8	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	13.2							
	<u>5,538.9</u>	<u>8,312.8</u>	<u>8,894.9</u>	<u>8,893.2</u>	<u>11.4</u>		<u>0.5</u>	<u>8,905.1</u>
IPU REVENUES								
General Fund	7.5							
Appropriated Special Fund	1.1	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	6.9							
	<u>15.5</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

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

38-06-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	63.0	63.0	62.0	63.0				63.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.0	63.0	62.0	63.0				63.0

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

- Recommend inflation and volume adjustments of \$1.2 in Personnel Costs to reflect expected expenditures; and \$10.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$5.0) ASF in Energy and \$5.0 ASF in Supplies and Materials to reflect projected expenditures.
- Recommend enhancement of \$0.5 in Contractual Services for Level IV and V offender wage rate increase.

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

38-06-13

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	3,421.2	3,387.6	3,522.7	3,521.5	1.2			3,522.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,421.2</u>	<u>3,387.6</u>	<u>3,522.7</u>	<u>3,521.5</u>	<u>1.2</u>			<u>3,522.7</u>
Travel								
General Fund		1.6	1.6	1.6				1.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
Contractual Services								
General Fund	36.1	157.8	158.0	157.8	6.3		0.2	164.3
Appropriated Special Fund	1.2	6.0	34.0	6.0		28.0		34.0
Non-Approp. Special Fund	2.1							
	<u>39.4</u>	<u>163.8</u>	<u>192.0</u>	<u>163.8</u>	<u>6.3</u>	<u>28.0</u>	<u>0.2</u>	<u>198.3</u>
Energy								
General Fund	15.4	16.6	16.6	16.6				16.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.4</u>	<u>16.6</u>	<u>16.6</u>	<u>16.6</u>				<u>16.6</u>
Supplies and Materials								
General Fund	37.6	43.1	56.6	43.1				43.1
Appropriated Special Fund		28.0	0.0	28.0		-28.0		0.0
Non-Approp. Special Fund	4.0							
	<u>41.6</u>	<u>71.1</u>	<u>56.6</u>	<u>71.1</u>		<u>-28.0</u>		<u>43.1</u>
Capital Outlay								
General Fund		35.8	47.3	35.8				35.8
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>39.8</u>	<u>51.3</u>	<u>39.8</u>				<u>39.8</u>
TOTAL								
General Fund	3,510.3	3,642.5	3,802.8	3,776.4	7.5		0.2	3,784.1
Appropriated Special Fund	1.2	38.0	38.0	38.0				38.0
Non-Approp. Special Fund	6.1							
	<u>3,517.6</u>	<u>3,680.5</u>	<u>3,840.8</u>	<u>3,814.4</u>	<u>7.5</u>		<u>0.2</u>	<u>3,822.1</u>
IPU REVENUES								
General Fund	5.8	175.4	175.4	175.4				175.4
Appropriated Special Fund	1.3	38.0	38.0	38.0				38.0
Non-Approp. Special Fund	5.3							
	<u>12.4</u>	<u>213.4</u>	<u>213.4</u>	<u>213.4</u>				<u>213.4</u>

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

38-06-13					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	38.0	37.0	37.0	37.0				37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.0	37.0	37.0	37.0				37.0

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

- Recommend inflation and volume adjustments of \$1.2 in Personnel Costs to reflect expected expenditures; and \$6.3 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$0.2 in Contractual Services for Level IV and V offender wage rate increase.
- Recommend one-time funding of \$13.5 in Security an Safety Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for building rekeying. Do not recommend one-time funding of \$11.5 in Capital Outlay.

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

38-06-14								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	6,540.9	6,187.2	6,378.2	6,377.0	1.2			6,378.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,540.9	6,187.2	6,378.2	6,377.0	1.2			6,378.2
Travel								
General Fund		2.4	2.4	2.4				2.4
Appropriated Special Fund								
Non-Approp. Special Fund	2.4							
	2.4	2.4	2.4	2.4				2.4
Contractual Services								
General Fund	180.8	316.8	317.1	316.8	9.6		0.3	326.7
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund	7.0							
	187.8	325.8	326.1	325.8	9.6		0.3	335.7
Energy								
General Fund	91.3	128.6	128.6	128.6				128.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	91.3	128.6	128.6	128.6				128.6
Supplies and Materials								
General Fund	133.4	64.7	64.7	64.7				64.7
Appropriated Special Fund	4.7	42.0	42.0	42.0				42.0
Non-Approp. Special Fund	16.0							
	154.1	106.7	106.7	106.7				106.7
Capital Outlay								
General Fund	74.5	39.8	39.8	39.8				39.8
Appropriated Special Fund	15.2	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	89.7	45.8	45.8	45.8				45.8
TOTAL								
General Fund	7,020.9	6,739.5	6,930.8	6,929.3	10.8		0.3	6,940.4
Appropriated Special Fund	19.9	57.0	57.0	57.0				57.0
Non-Approp. Special Fund	25.4							
	7,066.2	6,796.5	6,987.8	6,986.3	10.8		0.3	6,997.4
IPU REVENUES								
General Fund	21.9	262.9	262.9	262.9				262.9
Appropriated Special Fund	2.2	57.0	57.0	57.0				57.0
Non-Approp. Special Fund	18.8							
	42.9	319.9	319.9	319.9				319.9

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

38-06-14

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	63.0	64.0	64.0	64.0				64.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.0	64.0	64.0	64.0				64.0

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

- Recommend inflation and volume adjustments of \$1.2 in Personnel Costs to reflect projected expenditures; and \$9.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$0.3 in Contractual Services for Level IV and V offender wage rate increase.