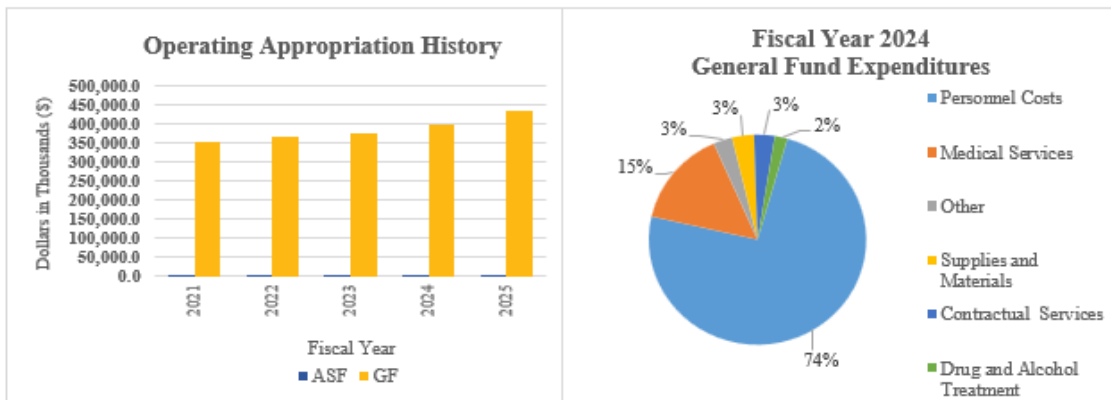


Correction



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.



Correction



Overview

The mission of DOC is to protect the public and promote successful reentry through safe and secure facilities, effective supervision, and rehabilitative services supported by a professional and diverse workforce. 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

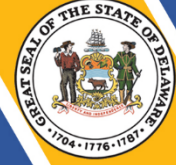
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
38-01-01	<i>Office of the Commissioner</i>			
	# of random/periodic Internal Affairs rechecks	2,480	2,540	2,540
	# of positive media stories generated	46	75	75
	# of victim notification letters	11,992	15,000	15,000
38-01-02	<i>Human Resources</i>			
	# of random drugs tests of employees*	1,398	2,444	2,444
	# of grievances at Commissioner's level	32	40	40
	<i>* Staff vacancies affect the testing rate projections.</i>			
38-01-03	<i>Planning, Research and Reentry</i>			
	# of statistical data responses	119	125	125
	# of community partnerships overseen via multi-disciplinary DOC committee	13	13	13

Correction



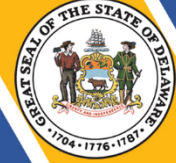
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
38-01-04	Education			
	# of offenders enrolled in academic, vocational and life skills	1,664	1,697	1,707
	# of GEDs earned	148	150	154
	# of high school diplomas earned	30	32	34
	# of vocational certificates earned*	883	890	893
* Vacant JTVCC computer teacher position resulted in less cohorts.				
38-01-10	Administrative Services			
	# of payment vouchers reported as exceptions on quarterly reconciliation*	65	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	22	25	25
	# of on-demand payroll checks processed	56	100	100
	# of Correctional Officer series vacancies	249	237	225
* September 2023 reconciliation included 50 vouchers pending Business Manager approval.				
38-01-12	Central Offender Records			
	# of admissions processed	10,705	11,595	12,000
	# of felony transmittal requests/research*	2,123	1,700	1,000
	# of sentences calculated	23,170	22,500	22,000
	# of releases processed	8,955	9,350	9,500
# of Expungements**	717	1,500	2,500	
* Felony Transmittals - figure increased due to federal election year. ** Expungements - new performance measure due to legislation.				
38-01-14	Information Technology			
	% of high priority help desk calls resolved within one hour	91	91	93

Correction



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
38-02-01	Medical Treatment and Services			
	% of sick call requests in which face-to-face with a clinician occurs within 24 hours*	66	90	90
	% of chronic care enrolled patients seen in follow-up appointment when due*	69	90	90
	% of classified patients that completed a substance use disorder program	67	65	65
	% 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	52	70	75
	* Decrease in actual due to contractual staff vacancies.			
38-04-01	Bureau Chief - Prisons			
	# of offenders classified to: drug treatment programs, work release and supervised custody	889	1,200	1,200
	# of offenders recommended for truth in sentencing modifications	10	15	15
	# of security/custody level classifications (initial/reclassifications)	1,442/5,238	3,000/5,000	3,000/5,000
	# of interstate compact/contract cases (in-state/out-of-state)	39/62	40/100	45/100
	# of Level Service Inventory Revised Assessments	1,496	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	15,933	16,000	16,000

Correction



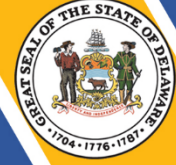
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	food service	344,404	345,000	345,000
	maintenance	144,436	144,000	144,000
	janitorial	327,101	327,000	327,000
	laundry	87,428	87,000	87,000
	other *	238,692	240,000	240,000
	\$ cost avoidance at minimum wage (thousands)	14,474.9	16,370.9	17,385.0
	# of Braille pages produced:**			
	Braille transcription	63,629	64,000	64,000
	large print	44,132	44,000	44,000
	graphics	3,239	3,300	3,300
	digital pages	1,404	1,500	1,500
	# of program participants:			
	Sex Offender Treatment	110	135	135
	Vocational Tech Classes***	241	250	250
	Alternatives to Violence	134	150	150
	Weekly Religious Activities	476	500	500
	Thresholds****	15	80	80
	# of video court/teleconferences	1,856	2,000	2,000
	* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
	** The data reported for this measure varies year to year based on student's needs.			
	*** Reduction due to Teacher position shortages.			
	**** Program was reinstated in June 2024 resulting in low participation count for FY24.			
38-04-04	Sussex Correctional Institution			
	# of offender work hours:			
	food service	83,935	88,000	88,000
	janitorial	164,807	175,000	175,000
	laundry	40,995	40,000	40,000
	other *	303,320	280,000	280,000
	\$ cost avoidance at minimum wage (thousands)	7,413.2	8,234.9	8,745.0
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	42	40	40
	Road to Recovery (R2R)**	255	400	400
	Alcoholics Anonymous	20	30	30
	Alternatives to Violence	112	100	100
	Reflections	48	60	60
	6 for 1	382	350	350

Correction



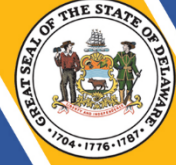
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of video court/teleconferences***	8,444	8,500	8,500
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc. Decrease in commissary workers, resulting in reduction of anticipated work hours for FY25 and FY26. ** Beginning FY25, classes will double in size. *** In-person court appearances increased, resulting in a reduction in video court and teleconferences.</i>			
38-04-05	<i>Delores J. Baylor Correctional Institution</i>			
	# of offender work hours:			
	food service	55,469	55,000	55,000
	janitorial	44,835	33,000	33,000
	laundry*	4,942	13,000	13,000
	other **	10,147	10,500	11,000
	\$ cost avoidance at minimum wage (thousands)	1,442.4	1,574.9	1,680.0
	# of escapes	0	0	0
	# of program participants:			
	Survivors of Abuse in Recovery	96	100	100
	R2R (Replaced Key Village)	48	42	42
	Structured Care Unit	74	90	90
	Trauma Informed Workshops	7	5	5
	6 for 1	420	330	330
	Sex Offender Treatment	1	1	1
	# of video court/teleconferences	3,349	3,500	3,500
	<i>* Three washer/dryer units down, resulting in decreased laundry hours. ** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
38-04-06	<i>Howard R. Young Correctional Institution</i>			
	# of offender work hours:			
	food service	209,561	190,000	210,000
	janitorial*	146,609	50,000	150,000
	laundry	28,323	24,000	30,000
	other **	138,668	185,000	150,000
	\$ cost avoidance at minimum wage (thousands)	6,539.5	6,342.1	8,100.0
	# of escapes	0	0	0

Correction



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of program participants:			
	Sex Offender Treatment	37	31	31
	R2R (Replaced Key)	98	95	95
	6 for 1	374	400	400
	Inside/Out	30	30	30
	Alternatives to Violence	159	140	140
	# of video court/teleconferences***	7,012	9,000	9,000
	* Increase in janitorial work hours in FY24 due to ACA Accreditation prep and additional janitorial positions added.			
	** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
	***In-person court appearances increased, resulting in a reduction in video court and teleconferences.			
38-04-08	Special Operations			
	# of offenders transported	29,408	30,000	30,000
	# of Correctional Emergency Response Team missions	162	150	150
	# of K-9 teams certified to Police Dog Level 1	27	27	27
	# of detector dogs trained and operational	17	17	17
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	104	104	104
38-04-09	Delaware Correctional Industries			
	# of offenders employed	143	150	155
	\$ net sales (thousands)	2,137	2,144	2,208
	# of completed work orders	2,275	2,300	2,369
38-04-12	Steven R. Floyd Sr. Training Academy			
	# 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	175	200	200

Correction



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of probation officer recruits graduating from Basic Officer Training Course	12	15	15
* 9mm transition anticipated to be completed in FY25.				
38-04-13	Intelligence Operations Center			
	# of requests for information	900	950	1,000
	# of requests for service	825	950	1,000
	# of intelligence products	80	80	80
	# of assists to institutions	778	800	800
	# of assists to partner agencies	785	800	800
38-04-20	Food Services			
	# of offenders trained in food safety	332	340	350
	# of Central Supply accident-free miles	29,285	30,000	30,000
	# of offender grievances related to food service	366	365	350
	# of meals prepared	5,640,135	5,600,000	5,650,000
38-04-40	Facilities Maintenance			
	# of work orders completed	26,659	25,090	25,090
	% of work orders completed within 30 days	99	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	1
38-06-02	Probation and Parole			
	Average caseload size:			
	Level I	245	250	250
	Level II/ Level III	44	50	50
	Level IV (Home Confinement)	13	20	20
	Pretrial	37	45	45
	% of positive Safe Streets curfew checks	65	70	70

Correction



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of positive urine tests			
	Level I - III	63	50	50
	Level IV/HC	47	40	40
	# of Level of Service Inventory - Revised completed	4,049	4,050	4,050
	# of monitoring units in service:			
	Standard - HC	200	200	200
	Cell - HC	39	40	40
	GPS	658	670	670
	Alcohol Device Monitoring	168	175	175
38-06-07	<i>Sussex County Community Corrections</i>			
	% of successful releases	98	98	98
	# of community service hours	60,598	65,000	70,000
	\$ cost avoidance at minimum wage (thousands)	757.5	918.1	1,050.0
	# of walk-aways	7	5	2
	# of programs available to residents*	17	25	30
	# of participants in all programs**	1,776	2,000	2,250
	* Staff who were teaching left SCCC, 5 for 5 classes no longer offered, and some volunteers have stopped teaching.			
	** Offenders could be enrolled in multiple programs during their stay therefore counted more than once.			
38-06-08	<i>Kent County Community Corrections</i>			
	% of successful releases	95	95	95
	# of community service hours	9,337	10,000	11,500
	\$ cost avoidance at minimum wage (thousands)	116.7	141.3	172.5
	# of walk-aways	0	0	0
	# of programs available to residents	10	10	10
	# of participants in the R2R program	311	320	350
38-06-13	<i>Hazel D. Plant Women's Treatment Facility</i>			
	% of successful releases	84	89	89

Correction



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of community service hours	5,498	5,500	5,500
	\$ cost avoidance at minimum wage (thousands)	68.7	77.7	82.5
	# of walk-aways	1	0	0
	# of programs available to residents	4	5	6
	# of participants in all programs	196	196	200
38-06-14 Plummer Community Corrections Center				
	% of successful releases	85	86	86
	# of community service hours	22,823	24,500	26,500
	\$ cost avoidance at minimum wage (thousands)	285.3	346.1	397.5
	# of walk-aways	13	10	5
	# of programs available to residents	28	30	32
	# of participants in all programs*	1,877	1,900	1,995
	* Offenders could be enrolled in multiple programs during their stay therefore counted more than once.			

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	113.0	113.0	115.0	115.0	16,633.7	15,810.7	16,831.2	17,588.9
Appropriated Special Fund								
Non-Approp. Special Fund					191.5			
	<u>113.0</u>	<u>113.0</u>	<u>115.0</u>	<u>115.0</u>	<u>16,825.2</u>	<u>15,810.7</u>	<u>16,831.2</u>	<u>17,588.9</u>
Healthcare and SAMH Services								
General Fund	12.0	12.0	13.0	13.0	88,486.6	91,298.2	91,480.7	91,480.7
Appropriated Special Fund								
Non-Approp. Special Fund					1,314.7			
	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>	<u>89,801.3</u>	<u>91,298.2</u>	<u>91,480.7</u>	<u>91,480.7</u>
Prisons								
General Fund	1,907.0	1,906.0	1,905.0	1,905.0	251,654.8	247,843.0	272,273.7	272,273.7
Appropriated Special Fund	10.0	10.0	10.0	10.0	2,239.3	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund					3,636.8			
	<u>1,917.0</u>	<u>1,916.0</u>	<u>1,915.0</u>	<u>1,915.0</u>	<u>257,530.9</u>	<u>251,188.2</u>	<u>275,618.9</u>	<u>275,618.9</u>
Community Corrections								
General Fund	610.0	612.0	609.0	609.0	76,572.2	79,281.1	87,022.5	87,022.5
Appropriated Special Fund					275.7	627.7	627.7	627.7
Non-Approp. Special Fund					292.9			
	<u>610.0</u>	<u>612.0</u>	<u>609.0</u>	<u>609.0</u>	<u>77,140.8</u>	<u>79,908.8</u>	<u>87,650.2</u>	<u>87,650.2</u>
TOTAL								
General Fund	2,642.0	2,643.0	2,642.0	2,642.0	433,347.3	434,233.0	467,608.1	468,365.8
Appropriated Special Fund	10.0	10.0	10.0	10.0	2,515.0	3,972.9	3,972.9	3,972.9
Non-Approp. Special Fund					5,435.9			
	<u>2,652.0</u>	<u>2,653.0</u>	<u>2,652.0</u>	<u>2,652.0</u>	<u>441,298.2</u>	<u>438,205.9</u>	<u>471,581.0</u>	<u>472,338.7</u>

**Correction
Administration
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Commissioner								
General Fund	18.0	16.0	16.0	16.0	1,940.8	1,391.5	1,626.3	1,626.3
Appropriated Special Fund								
Non-Approp. Special Fund					91.3			
	<u>18.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>2,032.1</u>	<u>1,391.5</u>	<u>1,626.3</u>	<u>1,626.3</u>
Human Resources								
General Fund	2.0	3.0	2.0	2.0	465.5	406.3	332.1	332.1
Appropriated Special Fund								
Non-Approp. Special Fund					1.6			
	<u>2.0</u>	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	<u>467.1</u>	<u>406.3</u>	<u>332.1</u>	<u>332.1</u>
Planning, Research and Reentry								
General Fund	10.0	10.0	10.0	10.0	1,609.7	1,626.1	1,696.1	1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,609.7</u>	<u>1,626.1</u>	<u>1,696.1</u>	<u>1,696.1</u>
Education								
General Fund	3.0	3.0	3.0	3.0	318.5	490.8	499.6	499.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>318.5</u>	<u>490.8</u>	<u>499.6</u>	<u>499.6</u>
Administrative Services								
General Fund	25.0	26.0	26.0	26.0	4,867.8	4,039.6	4,466.5	4,466.5
Appropriated Special Fund								
Non-Approp. Special Fund					98.6			
	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>4,966.4</u>	<u>4,039.6</u>	<u>4,466.5</u>	<u>4,466.5</u>
Central Offender Records								
General Fund	44.0	44.0	44.0	44.0	2,904.0	3,179.3	3,458.0	3,458.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u>2,904.0</u>	<u>3,179.3</u>	<u>3,458.0</u>	<u>3,458.0</u>
Information Technology								
General Fund	11.0	11.0	14.0	14.0	4,527.4	4,677.1	4,752.6	5,510.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>11.0</u>	<u>14.0</u>	<u>14.0</u>	<u>4,527.4</u>	<u>4,677.1</u>	<u>4,752.6</u>	<u>5,510.3</u>
TOTAL								
General Fund	113.0	113.0	115.0	115.0	16,633.7	15,810.7	16,831.2	17,588.9
Appropriated Special Fund								
Non-Approp. Special Fund					191.5			
	<u>113.0</u>	<u>113.0</u>	<u>115.0</u>	<u>115.0</u>	<u>16,825.2</u>	<u>15,810.7</u>	<u>16,831.2</u>	<u>17,588.9</u>

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

38-01-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,621.3	991.9	1,124.7	1,124.7				1,124.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,621.3	991.9	1,124.7	1,124.7				1,124.7
Travel								
General Fund	3.9	15.4	15.4	15.4				15.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	4.3	15.4	15.4	15.4				15.4
Contractual Services								
General Fund	302.2	368.7	470.7	470.7				470.7
Appropriated Special Fund								
Non-Approp. Special Fund	90.9							
	393.1	368.7	470.7	470.7				470.7
Energy								
General Fund	2.5	5.6	5.6	5.6				5.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	5.6	5.6	5.6				5.6
Supplies and Materials								
General Fund	10.9	9.9	9.9	9.9				9.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.9	9.9	9.9	9.9				9.9
TOTAL								
General Fund	1,940.8	1,391.5	1,626.3	1,626.3				1,626.3
Appropriated Special Fund								
Non-Approp. Special Fund	91.3							
	2,032.1	1,391.5	1,626.3	1,626.3				1,626.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	91.3							
	91.3	0.0	0.0	0.0				0.0

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

38-01-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	18.0	16.0	16.0	16.0				16.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	16.0	16.0	16.0				16.0

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

- Base adjustments include \$102.0 in Contractual Services for Secure End-User Services.

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

38-01-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	214.5	121.3	72.2	72.2				72.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	214.5	121.3	72.2	72.2				72.2
Travel								
General Fund	5.3	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	7.0	7.0	7.0				7.0
Contractual Services								
General Fund	180.4	144.9	120.3	120.3				120.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.6							
	181.0	144.9	120.3	120.3				120.3
Supplies and Materials								
General Fund	10.0	20.5	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	11.0	20.5	20.0	20.0				20.0
Drug Testing								
General Fund	55.3	112.6	112.6	112.6				112.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	55.3	112.6	112.6	112.6				112.6
TOTAL								
General Fund	465.5	406.3	332.1	332.1				332.1
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	467.1	406.3	332.1	332.1				332.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	3.8	0.0	0.0	0.0				0.0

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

38-01-02					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	2.0	3.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	3.0	2.0	2.0				2.0

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

- Base adjustments include (\$53.0) in Personnel Costs and (1.0) FTE, (\$28.4) in Contractual Services, and (\$0.5) in Supplies and Materials for a reduction associated with Senate Bill 164 of the 152nd General Assembly; and \$3.8 in Contractual Services for Secure End-User Services.

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

38-01-03

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,076.7	1,108.2	1,169.8	1,169.8				1,169.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,076.7</u>	<u>1,108.2</u>	<u>1,169.8</u>	<u>1,169.8</u>				<u>1,169.8</u>
Travel								
General Fund	8.5	5.9	5.9	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.5</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Contractual Services								
General Fund	506.5	508.5	516.9	516.9				516.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>506.5</u>	<u>508.5</u>	<u>516.9</u>	<u>516.9</u>				<u>516.9</u>
Supplies and Materials								
General Fund	16.5	2.5	2.5	2.5				2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Capital Outlay								
General Fund	1.5	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Fund	1,609.7	1,626.1	1,696.1	1,696.1				1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,609.7</u>	<u>1,626.1</u>	<u>1,696.1</u>	<u>1,696.1</u>				<u>1,696.1</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								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.0</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

- Base adjustments include \$8.4 in Contractual Services for Secure End-User Services.
- Recommend one-time funding of \$52.7 in Prison Research Innovation Network in the Fiscal Year 2026 Supplemental One-Time Appropriations Act to support Prison Research Innovation Manager.

**Correction
Administration
Education
Internal Program Unit Summary**

38-01-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	298.7	475.4	482.7	482.7				482.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	298.7	475.4	482.7	482.7				482.7
Travel								
General Fund	1.2	0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.2	0.8	0.8	0.8				0.8
Contractual Services								
General Fund	6.4	4.6	6.1	6.1				6.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.4	4.6	6.1	6.1				6.1
Supplies and Materials								
General Fund	6.5	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.5	10.0	10.0	10.0				10.0
Education Compensation Contingency								
General Fund	5.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.7	0.0	0.0	0.0				0.0
TOTAL								
General Fund	318.5	490.8	499.6	499.6				499.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	318.5	490.8	499.6	499.6				499.6
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

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 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

- Base adjustments include \$1.5 in Contractual Services for Secure End-User Services.

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

38-01-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	2,671.4	1,693.7	2,010.7	2,010.7				2,010.7
Appropriated Special Fund								
Non-Approp. Special Fund	-0.8							
	<u>2,670.6</u>	<u>1,693.7</u>	<u>2,010.7</u>	<u>2,010.7</u>				<u>2,010.7</u>
Travel								
General Fund	121.0	160.9	160.9	160.9				160.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>121.0</u>	<u>160.9</u>	<u>160.9</u>	<u>160.9</u>				<u>160.9</u>
Contractual Services								
General Fund	1,905.6	1,977.5	2,087.4	2,035.8	51.6			2,087.4
Appropriated Special Fund								
Non-Approp. Special Fund	99.3							
	<u>2,004.9</u>	<u>1,977.5</u>	<u>2,087.4</u>	<u>2,035.8</u>	<u>51.6</u>			<u>2,087.4</u>
Energy								
General Fund	109.5	161.0	161.0	161.0				161.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>109.5</u>	<u>161.0</u>	<u>161.0</u>	<u>161.0</u>				<u>161.0</u>
Supplies and Materials								
General Fund	57.7	46.5	46.5	46.5				46.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	<u>57.8</u>	<u>46.5</u>	<u>46.5</u>	<u>46.5</u>				<u>46.5</u>
Capital Outlay								
General Fund	2.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	4,867.8	4,039.6	4,466.5	4,414.9	51.6			4,466.5
Appropriated Special Fund								
Non-Approp. Special Fund	98.6							
	<u>4,966.4</u>	<u>4,039.6</u>	<u>4,466.5</u>	<u>4,414.9</u>	<u>51.6</u>			<u>4,466.5</u>
IPU REVENUES								
General Fund	0.4							
Appropriated Special Fund								
Non-Approp. Special Fund	98.6							
	<u>99.0</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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	25.0	26.0	26.0	26.0				26.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

- Base adjustments include \$58.3 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$19.8 in Contractual Services for software maintenance; and \$31.8 in Contractual Services for lease obligations.

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

38-01-12

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	2,834.6	2,936.4	3,182.1	3,182.1				3,182.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,834.6</u>	<u>2,936.4</u>	<u>3,182.1</u>	<u>3,182.1</u>				<u>3,182.1</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	10.1	10.3	43.3	43.3				43.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.1</u>	<u>10.3</u>	<u>43.3</u>	<u>43.3</u>				<u>43.3</u>
Supplies and Materials								
General Fund	13.5	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.5</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Expungement Acts								
General Fund	45.8	219.5	219.5	219.5				219.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>45.8</u>	<u>219.5</u>	<u>219.5</u>	<u>219.5</u>				<u>219.5</u>
TOTAL								
General Fund	2,904.0	3,179.3	3,458.0	3,458.0				3,458.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,904.0</u>	<u>3,179.3</u>	<u>3,458.0</u>	<u>3,458.0</u>				<u>3,458.0</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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	44.0	44.0	44.0	44.0				44.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.0	44.0	44.0	44.0				44.0

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

- Base adjustments include \$33.0 in Contractual Services for Secure End-User Services.

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

38-01-14								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,202.4	1,068.3	1,130.8	1,130.8				1,130.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,202.4</u>	<u>1,068.3</u>	<u>1,130.8</u>	<u>1,130.8</u>				<u>1,130.8</u>
Contractual Services								
General Fund			13.0	13.0	757.7			770.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>13.0</u>	<u>13.0</u>	<u>757.7</u>			<u>770.7</u>
Information Technology								
General Fund	3,325.0	3,608.8	3,608.8	3,608.8				3,608.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,325.0</u>	<u>3,608.8</u>	<u>3,608.8</u>	<u>3,608.8</u>				<u>3,608.8</u>
TOTAL								
General Fund	4,527.4	4,677.1	4,752.6	4,752.6	757.7			5,510.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,527.4</u>	<u>4,677.1</u>	<u>4,752.6</u>	<u>4,752.6</u>	<u>757.7</u>			<u>5,510.3</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>
POSITIONS								
General Fund	11.0	11.0	14.0	14.0				14.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>11.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

- Base adjustments include 3.0 FTEs to address critical workforce needs; and \$13.0 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$444.9 in Contractual Services for maintenance agreements; and \$312.8 in Contractual Services for the Body Worn Camera program.

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

38-02-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,428.6	1,356.7	1,480.6	1,414.0		66.6		1,480.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,428.6</u>	<u>1,356.7</u>	<u>1,480.6</u>	<u>1,414.0</u>		<u>66.6</u>		<u>1,480.6</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.7							
	<u>0.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund			12.3	12.3				12.3
Appropriated Special Fund								
Non-Approp. Special Fund	646.8							
	<u>646.8</u>	<u>0.0</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	65.8							
	<u>65.8</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	601.4							
	<u>601.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Drug & Alcohol Treatment								
General Fund	7,980.5	8,689.8		8,689.8		-8,689.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,980.5</u>	<u>8,689.8</u>	<u>0.0</u>	<u>8,689.8</u>		<u>-8,689.8</u>		<u>0.0</u>
Medical Services								
General Fund	78,995.3	81,251.7	89,987.8	81,251.7	46.3	8,689.8		89,987.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>78,995.3</u>	<u>81,251.7</u>	<u>89,987.8</u>	<u>81,251.7</u>	<u>46.3</u>	<u>8,689.8</u>		<u>89,987.8</u>
Victim's Voices Heard								
General Fund	82.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>82.2</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
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
TOTAL								
General Fund	88,486.6	91,298.2	91,480.7	91,367.8	46.3	66.6		91,480.7
Appropriated Special Fund								
Non-Approp. Special Fund	1,314.7							
	<u>89,801.3</u>	<u>91,298.2</u>	<u>91,480.7</u>	<u>91,367.8</u>	<u>46.3</u>	<u>66.6</u>		<u>91,480.7</u>
IPU REVENUES								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund	1,341.1							
	<u>1,341.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	12.0	12.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and \$12.3 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$46.3 in Medical Services for offender pharmacy services.
- Recommend structural changes of \$66.6 in Personnel Costs from Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures; and \$8,689.8 in Medical Services and (\$8,689.8) in Drug & Alcohol Treatment to reflect projected expenditures.

**Correction
Prisons
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Bureau Chief - Prisons								
General Fund	7.0	8.0	8.0	8.0	1,166.7	2,492.2	2,581.5	2,581.5
Appropriated Special Fund								
Non-Approp. Special Fund					1.8			
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,168.5</u>	<u>2,492.2</u>	<u>2,581.5</u>	<u>2,581.5</u>
James T. Vaughn Correctional Center								
General Fund	704.0	703.0	703.0	703.0	86,839.6	87,346.4	95,828.0	95,828.0
Appropriated Special Fund								
Non-Approp. Special Fund					578.4			
	<u>704.0</u>	<u>703.0</u>	<u>703.0</u>	<u>703.0</u>	<u>87,418.0</u>	<u>87,346.4</u>	<u>95,828.0</u>	<u>95,828.0</u>
Sussex Correctional Institution								
General Fund	367.0	368.0	367.0	367.0	50,849.8	47,480.8	52,395.5	52,395.5
Appropriated Special Fund								
Non-Approp. Special Fund					492.4			
	<u>367.0</u>	<u>368.0</u>	<u>367.0</u>	<u>367.0</u>	<u>51,342.2</u>	<u>47,480.8</u>	<u>52,395.5</u>	<u>52,395.5</u>
Delores J. Baylor Correctional Institution								
General Fund	131.0	131.0	131.0	131.0	18,777.2	16,116.6	17,818.1	17,818.1
Appropriated Special Fund								
Non-Approp. Special Fund					90.7			
	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>	<u>18,867.9</u>	<u>16,116.6</u>	<u>17,818.1</u>	<u>17,818.1</u>
Howard R. Young Correctional Institution								
General Fund	360.0	358.0	358.0	358.0	41,467.7	43,486.5	47,797.6	47,797.6
Appropriated Special Fund								
Non-Approp. Special Fund					419.8			
	<u>360.0</u>	<u>358.0</u>	<u>358.0</u>	<u>358.0</u>	<u>41,887.5</u>	<u>43,486.5</u>	<u>47,797.6</u>	<u>47,797.6</u>
Special Operations								
General Fund	74.0	74.0	74.0	74.0	10,686.9	11,535.3	12,640.1	12,640.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>10,686.9</u>	<u>11,535.3</u>	<u>12,640.1</u>	<u>12,640.1</u>
Delaware Correctional Industries								
General Fund	15.0	15.0	15.0	15.0	1,770.1	2,069.5	2,306.8	2,306.8
Appropriated Special Fund	10.0	10.0	10.0	10.0	2,239.3	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>4,009.4</u>	<u>5,414.7</u>	<u>5,652.0</u>	<u>5,652.0</u>
Steven R. Floyd Sr. Training Academy								
General Fund	70.0	70.0	70.0	70.0	10,616.9	6,437.7	7,800.7	7,800.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>10,616.9</u>	<u>6,437.7</u>	<u>7,800.7</u>	<u>7,800.7</u>
Intelligence Operations Center								
General Fund	17.0	17.0	17.0	17.0	1,029.4	2,045.9	2,168.8	2,168.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,029.4</u>	<u>2,045.9</u>	<u>2,168.8</u>	<u>2,168.8</u>

**Correction
Prisons
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Food Services								
General Fund	87.0	87.0	87.0	87.0	20,147.9	20,907.7	21,998.0	21,998.0
Appropriated Special Fund								
Non-Approp. Special Fund					2,053.7			
	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>22,201.6</u>	<u>20,907.7</u>	<u>21,998.0</u>	<u>21,998.0</u>
Facilities Maintenance								
General Fund	75.0	75.0	75.0	75.0	8,302.6	7,924.4	8,938.6	8,938.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>8,302.6</u>	<u>7,924.4</u>	<u>8,938.6</u>	<u>8,938.6</u>
TOTAL								
General Fund	1,907.0	1,906.0	1,905.0	1,905.0	251,654.8	247,843.0	272,273.7	272,273.7
Appropriated Special Fund	10.0	10.0	10.0	10.0	2,239.3	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund					3,636.8			
	<u>1,917.0</u>	<u>1,916.0</u>	<u>1,915.0</u>	<u>1,915.0</u>	<u>257,530.9</u>	<u>251,188.2</u>	<u>275,618.9</u>	<u>275,618.9</u>

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

38-04-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	924.6	2,039.9	2,120.8	2,120.8				2,120.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	924.6	2,039.9	2,120.8	2,120.8				2,120.8
Travel								
General Fund	8.4	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	8.7	0.5	0.5	0.5				0.5
Contractual Services								
General Fund	114.1	308.0	316.4	316.4				316.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	114.1	308.0	316.4	316.4				316.4
Energy								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund	110.5	135.8	135.8	135.8				135.8
Appropriated Special Fund								
Non-Approp. Special Fund	1.5							
	112.0	135.8	135.8	135.8				135.8
Gate Money								
General Fund	9.1	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.1	8.0	8.0	8.0				8.0
Prison Arts								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
TOTAL								
General Fund	1,166.7	2,492.2	2,581.5	2,581.5				2,581.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	1,168.5	2,492.2	2,581.5	2,581.5				2,581.5

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

38-04-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 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	7.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	8.0	8.0	8.0				8.0

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

- Base adjustments include \$8.4 in Contractual Services for Secure End-User Services.

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

38-04-03					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	79,936.5	79,637.9	87,598.5	87,598.5				87,598.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	79,936.5	79,637.9	87,598.5	87,598.5				87,598.5
Travel								
General Fund	2.6	8.1	8.1	8.1				8.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.6	8.1	8.1	8.1				8.1
Contractual Services								
General Fund	1,198.9	1,723.1	2,231.0	2,231.0				2,231.0
Appropriated Special Fund								
Non-Approp. Special Fund	13.6							
	1,212.5	1,723.1	2,231.0	2,231.0				2,231.0
Energy								
General Fund	4,153.4	4,404.9	4,404.9	4,404.9				4,404.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,153.4	4,404.9	4,404.9	4,404.9				4,404.9
Supplies and Materials								
General Fund	1,391.0	1,397.8	1,397.8	1,397.8				1,397.8
Appropriated Special Fund								
Non-Approp. Special Fund	564.8							
	1,955.8	1,397.8	1,397.8	1,397.8				1,397.8
Capital Outlay								
General Fund	50.2	14.5	14.5	14.5				14.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.2	14.5	14.5	14.5				14.5
JTVCC Fence								
General Fund	53.5	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.5	50.0	50.0	50.0				50.0
Prison Arts								
General Fund	53.5	110.1	123.2	123.2				123.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.5	110.1	123.2	123.2				123.2

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

38-04-03						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
TOTAL									
General Fund	86,839.6	87,346.4	95,828.0	95,828.0				95,828.0	
Appropriated Special Fund									
Non-Approp. Special Fund	578.4								
	87,418.0	87,346.4	95,828.0	95,828.0				95,828.0	
IPU REVENUES									
General Fund	26.3	10.7	10.7	10.7				10.7	
Appropriated Special Fund									
Non-Approp. Special Fund	1,219.3								
	1,245.6	10.7	10.7	10.7				10.7	
POSITIONS									
General Fund	704.0	703.0	703.0	703.0				703.0	
Appropriated Special Fund									
Non-Approp. Special Fund									
	704.0	703.0	703.0	703.0				703.0	

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

- Base adjustments include (1.0) FTE and 1.0 FTE to address critical workforce needs; and \$507.9 in Contractual Services for Secure End-User Services.

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

38-04-04					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	47,896.3	44,257.5	48,890.6	48,890.6				48,890.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	47,896.3	44,257.5	48,890.6	48,890.6				48,890.6
Travel								
General Fund	6.6	8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.6	8.2	8.2	8.2				8.2
Contractual Services								
General Fund	1,043.5	1,428.3	1,709.9	1,709.9				1,709.9
Appropriated Special Fund								
Non-Approp. Special Fund	59.4							
	1,102.9	1,428.3	1,709.9	1,709.9				1,709.9
Energy								
General Fund	1,168.7	1,189.9	1,189.9	1,189.9				1,189.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,168.7	1,189.9	1,189.9	1,189.9				1,189.9
Supplies and Materials								
General Fund	724.2	581.9	581.9	581.9				581.9
Appropriated Special Fund								
Non-Approp. Special Fund	433.0							
	1,157.2	581.9	581.9	581.9				581.9
Capital Outlay								
General Fund	10.5	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.5	15.0	15.0	15.0				15.0
TOTAL								
General Fund	50,849.8	47,480.8	52,395.5	52,395.5				52,395.5
Appropriated Special Fund								
Non-Approp. Special Fund	492.4							
	51,342.2	47,480.8	52,395.5	52,395.5				52,395.5
IPU REVENUES								
General Fund	45.8	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	710.6							
	756.4	0.7	0.7	0.7				0.7

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

38-04-04					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	367.0	368.0	367.0	367.0				367.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	367.0	368.0	367.0	367.0				367.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and \$281.6 in Contractual Services for Secure End-User Services.

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

38-04-05					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	17,582.7	14,864.9	16,441.3	16,441.3				16,441.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	17,582.7	14,864.9	16,441.3	16,441.3				16,441.3
Travel								
General Fund	8.0	7.4	7.4	7.4				7.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	7.4	7.4	7.4				7.4
Contractual Services								
General Fund	308.9	378.0	503.1	503.1				503.1
Appropriated Special Fund								
Non-Approp. Special Fund	13.2							
	322.1	378.0	503.1	503.1				503.1
Energy								
General Fund	561.9	606.2	606.2	606.2				606.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	561.9	606.2	606.2	606.2				606.2
Supplies and Materials								
General Fund	279.0	260.1	260.1	260.1				260.1
Appropriated Special Fund								
Non-Approp. Special Fund	77.5							
	356.5	260.1	260.1	260.1				260.1
Capital Outlay								
General Fund	36.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.7	0.0	0.0	0.0				0.0
TOTAL								
General Fund	18,777.2	16,116.6	17,818.1	17,818.1				17,818.1
Appropriated Special Fund								
Non-Approp. Special Fund	90.7							
	18,867.9	16,116.6	17,818.1	17,818.1				17,818.1
IPU REVENUES								
General Fund	5.9	17.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund	245.1							
	251.0	17.0	17.0	17.0				17.0

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

38-04-05					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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

- Base adjustments include \$125.1 in Contractual Services for Secure End-User Services.

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

38-04-06					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	37,728.1	38,991.3	43,079.9	43,079.9				43,079.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37,728.1</u>	<u>38,991.3</u>	<u>43,079.9</u>	<u>43,079.9</u>				<u>43,079.9</u>
Travel								
General Fund	4.5	7.9	7.9	7.9				7.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.5</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
Contractual Services								
General Fund	1,725.5	2,582.3	2,804.8	2,824.8		-20.0		2,804.8
Appropriated Special Fund								
Non-Approp. Special Fund	18.2							
	<u>1,743.7</u>	<u>2,582.3</u>	<u>2,804.8</u>	<u>2,824.8</u>		<u>-20.0</u>		<u>2,804.8</u>
Energy								
General Fund	1,124.3	1,174.1	1,174.1	1,174.1				1,174.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,124.3</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	883.1	730.9	730.9	730.9				730.9
Appropriated Special Fund								
Non-Approp. Special Fund	401.6							
	<u>1,284.7</u>	<u>730.9</u>	<u>730.9</u>	<u>730.9</u>				<u>730.9</u>
Capital Outlay								
General Fund	2.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	41,467.7	43,486.5	47,797.6	47,817.6		-20.0		47,797.6
Appropriated Special Fund								
Non-Approp. Special Fund	419.8							
	<u>41,887.5</u>	<u>43,486.5</u>	<u>47,797.6</u>	<u>47,817.6</u>		<u>-20.0</u>		<u>47,797.6</u>
IPU REVENUES								
General Fund	7.7	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,176.1							
	<u>1,183.8</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>

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

38-04-06					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	360.0	358.0	358.0	358.0				358.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	360.0	358.0	358.0	358.0				358.0

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

- Base adjustments include \$242.5 in Contractual Services for Secure End-User Services.
- Recommend structural change of (\$20.0) in Contractual Services to Community Corrections, Probation and Parole (38-06-02) to reflect projected expenditures.

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

38-04-08

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	9,909.9	10,063.1	11,115.0	11,115.0				11,115.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,909.9</u>	<u>10,063.1</u>	<u>11,115.0</u>	<u>11,115.0</u>				<u>11,115.0</u>
Travel								
General Fund	2.8	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.8</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Fund	520.3	1,180.6	1,233.5	1,233.5				1,233.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>520.3</u>	<u>1,180.6</u>	<u>1,233.5</u>	<u>1,233.5</u>				<u>1,233.5</u>
Supplies and Materials								
General Fund	187.0	195.4	195.4	195.4				195.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>187.0</u>	<u>195.4</u>	<u>195.4</u>	<u>195.4</u>				<u>195.4</u>
Capital Outlay								
General Fund	45.4	68.9	68.9	68.9				68.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>45.4</u>	<u>68.9</u>	<u>68.9</u>	<u>68.9</u>				<u>68.9</u>
Emergency Preparedness								
General Fund	21.5	23.6	23.6	23.6				23.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.5</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
TOTAL								
General Fund	10,686.9	11,535.3	12,640.1	12,640.1				12,640.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10,686.9</u>	<u>11,535.3</u>	<u>12,640.1</u>	<u>12,640.1</u>				<u>12,640.1</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

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	74.0	74.0	74.0	74.0				74.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>

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

- Base adjustments include \$52.9 in Contractual Services for Secure End-User Services.

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

38-04-09

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,770.1	2,069.5	2,293.0	2,293.0				2,293.0
Appropriated Special Fund	794.7	866.4	866.4	866.4				866.4
Non-Approp. Special Fund								
	2,564.8	2,935.9	3,159.4	3,159.4				3,159.4
Travel								
General Fund								
Appropriated Special Fund	2.1	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	2.1	19.0	19.0	19.0				19.0
Contractual Services								
General Fund			13.8	13.8				13.8
Appropriated Special Fund	292.3	480.2	480.2	480.2				480.2
Non-Approp. Special Fund								
	292.3	480.2	494.0	494.0				494.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	1,139.4	1,847.6	1,847.6	1,847.6				1,847.6
Non-Approp. Special Fund								
	1,139.4	1,847.6	1,847.6	1,847.6				1,847.6
Capital Outlay								
General Fund								
Appropriated Special Fund	10.8	91.5	91.5	91.5				91.5
Non-Approp. Special Fund								
	10.8	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	1,770.1	2,069.5	2,306.8	2,306.8				2,306.8
Appropriated Special Fund	2,239.3	3,345.2	3,345.2	3,345.2				3,345.2
Non-Approp. Special Fund								
	4,009.4	5,414.7	5,652.0	5,652.0				5,652.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,160.4	2,562.6	2,562.6	2,562.6				2,562.6
Non-Approp. Special Fund								
	2,160.4	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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	15.0	15.0	15.0	15.0				15.0
Appropriated Special Fund	10.0	10.0	10.0	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

- Base adjustments include \$13.8 in Contractual Services for Secure End-User Services.

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

38-04-12

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	9,820.2	5,667.0	6,952.5	6,952.5				6,952.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,820.2</u>	<u>5,667.0</u>	<u>6,952.5</u>	<u>6,952.5</u>				<u>6,952.5</u>
Travel								
General Fund	6.4	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.4</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
Contractual Services								
General Fund	231.4	229.1	306.6	306.6				306.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>231.4</u>	<u>229.1</u>	<u>306.6</u>	<u>306.6</u>				<u>306.6</u>
Energy								
General Fund	9.8	11.3	11.3	11.3				11.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.8</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Supplies and Materials								
General Fund	499.7	495.7	495.7	495.7				495.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>499.7</u>	<u>495.7</u>	<u>495.7</u>	<u>495.7</u>				<u>495.7</u>
Capital Outlay								
General Fund	49.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>49.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	10,616.9	6,437.7	7,800.7	7,800.7				7,800.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10,616.9</u>	<u>6,437.7</u>	<u>7,800.7</u>	<u>7,800.7</u>				<u>7,800.7</u>
IPU REVENUES								
General Fund	27.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.2</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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	70.0	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>

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

- Base adjustments include \$77.5 in Contractual Services for Secure End-User Services.

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

38-04-13

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	897.3	1,866.0	1,982.0	1,982.0				1,982.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>897.3</u>	<u>1,866.0</u>	<u>1,982.0</u>	<u>1,982.0</u>				<u>1,982.0</u>
Travel								
General Fund	1.9	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.9</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Fund	97.1	86.0	92.9	92.9				92.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>97.1</u>	<u>86.0</u>	<u>92.9</u>	<u>92.9</u>				<u>92.9</u>
Energy								
General Fund	29.9	68.2	68.2	68.2				68.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>29.9</u>	<u>68.2</u>	<u>68.2</u>	<u>68.2</u>				<u>68.2</u>
Supplies and Materials								
General Fund	3.2	20.7	20.7	20.7				20.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.2</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
TOTAL								
General Fund	1,029.4	2,045.9	2,168.8	2,168.8				2,168.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,029.4</u>	<u>2,045.9</u>	<u>2,168.8</u>	<u>2,168.8</u>				<u>2,168.8</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>

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

38-04-13

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	17.0	17.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>17.0</u>	<u>17.0</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 \$6.9 in Contractual Services for Secure End-User Services.

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

38-04-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	9,339.5	9,836.5	10,866.2	10,866.2				10,866.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,339.5</u>	<u>9,836.5</u>	<u>10,866.2</u>	<u>10,866.2</u>				<u>10,866.2</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	425.1	554.4	615.0	615.0				615.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>425.1</u>	<u>554.4</u>	<u>615.0</u>	<u>615.0</u>				<u>615.0</u>
Supplies and Materials								
General Fund	10,234.1	10,335.0	10,335.0	10,335.0				10,335.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,053.7							
	<u>12,287.8</u>	<u>10,335.0</u>	<u>10,335.0</u>	<u>10,335.0</u>				<u>10,335.0</u>
Capital Outlay								
General Fund	28.9	85.0	85.0	85.0				85.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28.9</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Warehouse								
General Fund	120.3	96.2	96.2	96.2				96.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>120.3</u>	<u>96.2</u>	<u>96.2</u>	<u>96.2</u>				<u>96.2</u>
TOTAL								
General Fund	20,147.9	20,907.7	21,998.0	21,998.0				21,998.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,053.7							
	<u>22,201.6</u>	<u>20,907.7</u>	<u>21,998.0</u>	<u>21,998.0</u>				<u>21,998.0</u>
IPU REVENUES								
General Fund	0.8							
Appropriated Special Fund								
Non-Approp. Special Fund	2,004.6							
	<u>2,005.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

38-04-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
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

- Base adjustments include \$60.6 in Contractual Services for Secure End-User Services.

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

38-04-40					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	8,302.6	7,924.4	8,879.5	8,879.5				8,879.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,302.6</u>	<u>7,924.4</u>	<u>8,879.5</u>	<u>8,879.5</u>				<u>8,879.5</u>
Contractual Services								
General Fund			59.1	59.1				59.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>59.1</u>	<u>59.1</u>				<u>59.1</u>
TOTAL								
General Fund	8,302.6	7,924.4	8,938.6	8,938.6				8,938.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,302.6</u>	<u>7,924.4</u>	<u>8,938.6</u>	<u>8,938.6</u>				<u>8,938.6</u>
IPU REVENUES								
General Fund	2.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.7</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

- Base adjustments include \$59.1 in Contractual Services for Secure End-User Services.

Correction
Community Corrections
APPROPRIATION UNIT SUMMARY

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Bureau Chief-Community Corrections								
General Fund	5.0	5.0	5.0	6.0	1,121.5	1,083.7	1,201.7	1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund					16.1			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>1,137.6</u>	<u>1,083.7</u>	<u>1,201.7</u>	<u>1,201.7</u>
Probation And Parole								
General Fund	358.0	360.0	361.0	361.0	47,504.0	47,969.7	52,691.4	52,691.4
Appropriated Special Fund								
Non-Approp. Special Fund					169.8			
	<u>358.0</u>	<u>360.0</u>	<u>361.0</u>	<u>361.0</u>	<u>47,673.8</u>	<u>47,969.7</u>	<u>52,691.4</u>	<u>52,691.4</u>
Sussex County Community Corrections								
General Fund	83.0	83.0	82.0	82.0	9,197.5	10,693.1	11,711.5	11,711.5
Appropriated Special Fund					228.4	437.7	437.7	437.7
Non-Approp. Special Fund					38.9			
	<u>83.0</u>	<u>83.0</u>	<u>82.0</u>	<u>82.0</u>	<u>9,464.8</u>	<u>11,130.8</u>	<u>12,149.2</u>	<u>12,149.2</u>
Kent County Community Corrections								
General Fund	63.0	63.0	60.0	59.0	6,497.9	8,810.1	9,500.4	9,500.4
Appropriated Special Fund					39.7	95.0	95.0	95.0
Non-Approp. Special Fund					30.2			
	<u>63.0</u>	<u>63.0</u>	<u>60.0</u>	<u>59.0</u>	<u>6,567.8</u>	<u>8,905.1</u>	<u>9,595.4</u>	<u>9,595.4</u>
Hazel D. Plant Women's Treatment Facility								
General Fund	37.0	38.0	38.0	38.0	4,194.0	3,784.1	4,207.6	4,207.6
Appropriated Special Fund						38.0	38.0	38.0
Non-Approp. Special Fund					8.6			
	<u>37.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>4,202.6</u>	<u>3,822.1</u>	<u>4,245.6</u>	<u>4,245.6</u>
Plummer Community Corrections Center								
General Fund	64.0	63.0	63.0	63.0	8,057.3	6,940.4	7,709.9	7,709.9
Appropriated Special Fund					7.6	57.0	57.0	57.0
Non-Approp. Special Fund					29.3			
	<u>64.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>	<u>8,094.2</u>	<u>6,997.4</u>	<u>7,766.9</u>	<u>7,766.9</u>
TOTAL								
General Fund	610.0	612.0	609.0	609.0	76,572.2	79,281.1	87,022.5	87,022.5
Appropriated Special Fund					275.7	627.7	627.7	627.7
Non-Approp. Special Fund					292.9			
	<u>610.0</u>	<u>612.0</u>	<u>609.0</u>	<u>609.0</u>	<u>77,140.8</u>	<u>79,908.8</u>	<u>87,650.2</u>	<u>87,650.2</u>

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

38-06-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	773.1	770.5	883.9	883.9				883.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>773.1</u>	<u>770.5</u>	<u>883.9</u>	<u>883.9</u>				<u>883.9</u>
Travel								
General Fund	0.4	6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	<u>0.6</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
Contractual Services								
General Fund	55.3	110.6	115.2	115.2				115.2
Appropriated Special Fund								
Non-Approp. Special Fund	15.2							
	<u>70.5</u>	<u>110.6</u>	<u>115.2</u>	<u>115.2</u>				<u>115.2</u>
Supplies and Materials								
General Fund	9.1	54.2	54.2	54.2				54.2
Appropriated Special Fund								
Non-Approp. Special Fund	0.7							
	<u>9.8</u>	<u>54.2</u>	<u>54.2</u>	<u>54.2</u>				<u>54.2</u>
Capital Outlay								
General Fund	54.4	141.7	141.7	141.7				141.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>54.4</u>	<u>141.7</u>	<u>141.7</u>	<u>141.7</u>				<u>141.7</u>
HOPE Commission								
General Fund	229.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>229.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	1,121.5	1,083.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund	16.1							
	<u>1,137.6</u>	<u>1,083.7</u>	<u>1,201.7</u>	<u>1,201.7</u>				<u>1,201.7</u>
IPU REVENUES								
General Fund	350.4	231.0	231.0	231.0				231.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	<u>350.9</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>

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

38-06-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	5.0	5.0	5.0	6.0				6.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	6.0				6.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and \$4.6 in Contractual Services for Secure End-User Services.

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

38-06-02					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	41,665.7	42,084.6	46,472.3	46,472.3				46,472.3
Appropriated Special Fund								
Non-Approp. Special Fund	76.3							
	41,742.0	42,084.6	46,472.3	46,472.3				46,472.3
Travel								
General Fund	42.0	13.5	53.5	13.5		40.0		53.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.5							
	48.5	13.5	53.5	13.5		40.0		53.5
Contractual Services								
General Fund	4,630.8	4,741.0	5,085.0	5,055.0		30.0		5,085.0
Appropriated Special Fund								
Non-Approp. Special Fund	82.3							
	4,713.1	4,741.0	5,085.0	5,055.0		30.0		5,085.0
Energy								
General Fund	217.3	236.3	236.3	236.3				236.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	217.3	236.3	236.3	236.3				236.3
Supplies and Materials								
General Fund	878.1	532.5	844.3	532.5		311.8		844.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	879.0	532.5	844.3	532.5		311.8		844.3
Capital Outlay								
General Fund	70.1	361.8		361.8		-361.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	73.9	361.8	0.0	361.8		-361.8		0.0
TOTAL								
General Fund	47,504.0	47,969.7	52,691.4	52,671.4		20.0		52,691.4
Appropriated Special Fund								
Non-Approp. Special Fund	169.8							
	47,673.8	47,969.7	52,691.4	52,671.4		20.0		52,691.4
IPU REVENUES								
General Fund	33.9	835.5	835.5	835.5				835.5
Appropriated Special Fund								
Non-Approp. Special Fund	138.3	50.4	50.4	50.4				50.4
	172.2	885.9	885.9	885.9				885.9

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

38-06-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	358.0	360.0	361.0	361.0				361.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	358.0	360.0	361.0	361.0				361.0

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

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment; and \$314.0 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$20.0 in Travel from Prisons, Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures; and \$20.0 in Travel, \$30.0 in Contractual Services, \$311.8 in Supplies and Materials, and (\$361.8) in Capital Outlay to reflect projected expenditures.

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

38-06-07

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	8,445.1	9,908.8	10,869.7	10,869.7				10,869.7
Appropriated Special Fund								
Non-Approp. Special Fund	7.7							
	<u>8,452.8</u>	<u>9,908.8</u>	<u>10,869.7</u>	<u>10,869.7</u>				<u>10,869.7</u>
Travel								
General Fund	4.3	3.0	3.0	3.0				3.0
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	0.4							
	<u>4.7</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Fund	236.5	234.8	315.1	292.3		22.8		315.1
Appropriated Special Fund	36.8	75.0	75.0	75.0				75.0
Non-Approp. Special Fund	20.1							
	<u>293.4</u>	<u>309.8</u>	<u>390.1</u>	<u>367.3</u>		<u>22.8</u>		<u>390.1</u>
Energy								
General Fund	268.9	294.6	294.6	294.6				294.6
Appropriated Special Fund	34.3	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>303.2</u>	<u>324.6</u>	<u>324.6</u>	<u>324.6</u>				<u>324.6</u>
Supplies and Materials								
General Fund	161.0	134.1	214.1	134.1		80.0		214.1
Appropriated Special Fund	109.1	252.7	252.7	252.7				252.7
Non-Approp. Special Fund	10.7							
	<u>280.8</u>	<u>386.8</u>	<u>466.8</u>	<u>386.8</u>		<u>80.0</u>		<u>466.8</u>
Capital Outlay								
General Fund	41.4	117.8	15.0	117.8		-102.8		15.0
Appropriated Special Fund	48.2	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	<u>89.6</u>	<u>192.8</u>	<u>90.0</u>	<u>192.8</u>		<u>-102.8</u>		<u>90.0</u>
Vehicles								
General Fund	40.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>40.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	9,197.5	10,693.1	11,711.5	11,711.5				11,711.5
Appropriated Special Fund	228.4	437.7	437.7	437.7				437.7
Non-Approp. Special Fund	38.9							
	<u>9,464.8</u>	<u>11,130.8</u>	<u>12,149.2</u>	<u>12,149.2</u>				<u>12,149.2</u>

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

38-06-07

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund	16.1	171.4	171.4	171.4				171.4
Appropriated Special Fund	305.4	502.4	502.4	502.4				502.4
Non-Approp. Special Fund	32.1							
	353.6	673.8	673.8	673.8				673.8
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 (1.0) FTE to reflect Section 1/PHRST technical adjustment; and \$57.5 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$22.8 in Contractual Services, \$80.0 in Supplies and Materials, and (\$102.8) in Capital Outlay to reflect projected expenditures.

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

38-06-08						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
Personnel Costs									
General Fund	5,667.7	7,945.7	8,599.2	8,599.2				8,599.2	
Appropriated Special Fund									
Non-Approp. Special Fund									
	5,667.7	7,945.7	8,599.2	8,599.2				8,599.2	
Travel									
General Fund	1.6	2.8	2.8	2.8				2.8	
Appropriated Special Fund									
Non-Approp. Special Fund									
	1.6	2.8	2.8	2.8				2.8	
Contractual Services									
General Fund	193.0	259.3	296.1	296.1				296.1	
Appropriated Special Fund	1.8	10.0	10.0	10.0				10.0	
Non-Approp. Special Fund	2.5								
	197.3	269.3	306.1	306.1				306.1	
Energy									
General Fund	357.6	429.0	429.0	429.0				429.0	
Appropriated Special Fund		0.0	0.0	0.0				0.0	
Non-Approp. Special Fund									
	357.6	429.0	429.0	429.0				429.0	
Supplies and Materials									
General Fund	205.8	111.0	131.0	111.0		20.0		131.0	
Appropriated Special Fund	17.3	75.0	75.0	75.0				75.0	
Non-Approp. Special Fund	27.7								
	250.8	186.0	206.0	186.0		20.0		206.0	
Capital Outlay									
General Fund	72.2	62.3	42.3	62.3		-20.0		42.3	
Appropriated Special Fund	20.6	10.0	10.0	10.0				10.0	
Non-Approp. Special Fund									
	92.8	72.3	52.3	72.3		-20.0		52.3	
TOTAL									
General Fund	6,497.9	8,810.1	9,500.4	9,500.4				9,500.4	
Appropriated Special Fund	39.7	95.0	95.0	95.0				95.0	
Non-Approp. Special Fund	30.2								
	6,567.8	8,905.1	9,595.4	9,595.4				9,595.4	
IPU REVENUES									
General Fund	10.8								
Appropriated Special Fund	2.9	95.0	95.0	95.0				95.0	
Non-Approp. Special Fund	28.2								
	41.9	95.0	95.0	95.0				95.0	

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

38-06-08

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	63.0	63.0	60.0	59.0				59.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.0	63.0	60.0	59.0				59.0

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

- Base adjustments include (4.0) FTEs to address critical workforce needs; and \$36.8 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$20.0 in Supplies and Materials and (\$20.0) in Capital Outlay to reflect projected expenditures.

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

38-06-13

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	3,971.0	3,522.7	3,920.9	3,920.9				3,920.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,971.0</u>	<u>3,522.7</u>	<u>3,920.9</u>	<u>3,920.9</u>				<u>3,920.9</u>
Travel								
General Fund	0.4	1.6	1.6	1.6				1.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.4</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
Contractual Services								
General Fund	68.3	164.3	200.4	189.6		10.8		200.4
Appropriated Special Fund		34.0	34.0	34.0				34.0
Non-Approp. Special Fund	3.2							
	<u>71.5</u>	<u>198.3</u>	<u>234.4</u>	<u>223.6</u>		<u>10.8</u>		<u>234.4</u>
Energy								
General Fund	11.1	16.6	16.6	16.6				16.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.1</u>	<u>16.6</u>	<u>16.6</u>	<u>16.6</u>				<u>16.6</u>
Supplies and Materials								
General Fund	105.9	43.1	68.1	43.1		25.0		68.1
Appropriated Special Fund								0.0
Non-Approp. Special Fund	5.4							
	<u>111.3</u>	<u>43.1</u>	<u>68.1</u>	<u>43.1</u>		<u>25.0</u>		<u>68.1</u>
Capital Outlay								
General Fund	37.3	35.8		35.8		-35.8		0.0
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	<u>37.3</u>	<u>39.8</u>	<u>4.0</u>	<u>39.8</u>		<u>-35.8</u>		<u>4.0</u>
TOTAL								
General Fund	4,194.0	3,784.1	4,207.6	4,207.6				4,207.6
Appropriated Special Fund		38.0	38.0	38.0				38.0
Non-Approp. Special Fund	8.6							
	<u>4,202.6</u>	<u>3,822.1</u>	<u>4,245.6</u>	<u>4,245.6</u>				<u>4,245.6</u>
IPU REVENUES								
General Fund	4.8	175.4	175.4	175.4				175.4
Appropriated Special Fund	10.1	38.0	38.0	38.0				38.0
Non-Approp. Special Fund	7.9							
	<u>22.8</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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	37.0	38.0	38.0	38.0				38.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.0	38.0	38.0	38.0				38.0

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

- Base adjustments include \$25.3 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$10.8 in Contractual Services, \$25.0 in Supplies and Materials, and (\$35.8) in Capital Outlay to reflect projected expenditures.

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

38-06-14					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	7,544.4	6,378.2	7,099.4	7,099.4				7,099.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,544.4	6,378.2	7,099.4	7,099.4				7,099.4
Travel								
General Fund	1.5	2.4	2.4	2.4				2.4
Appropriated Special Fund								
Non-Approp. Special Fund	1.4							
	2.9	2.4	2.4	2.4				2.4
Contractual Services								
General Fund	230.1	326.7	375.0	375.0				375.0
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund	12.0							
	242.1	335.7	384.0	384.0				384.0
Energy								
General Fund	104.9	128.6	128.6	128.6				128.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	104.9	128.6	128.6	128.6				128.6
Supplies and Materials								
General Fund	146.4	64.7	84.6	64.7		19.9		84.6
Appropriated Special Fund	7.6	42.0	42.0	42.0				42.0
Non-Approp. Special Fund	15.9							
	169.9	106.7	126.6	106.7		19.9		126.6
Capital Outlay								
General Fund	30.0	39.8	19.9	39.8		-19.9		19.9
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	30.0	45.8	25.9	45.8		-19.9		25.9
TOTAL								
General Fund	8,057.3	6,940.4	7,709.9	7,709.9				7,709.9
Appropriated Special Fund	7.6	57.0	57.0	57.0				57.0
Non-Approp. Special Fund	29.3							
	8,094.2	6,997.4	7,766.9	7,766.9				7,766.9
IPU REVENUES								
General Fund	20.1	262.9	262.9	262.9				262.9
Appropriated Special Fund		57.0	57.0	57.0				57.0
Non-Approp. Special Fund	22.6							
	42.7	319.9	319.9	319.9				319.9

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

38-06-14

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	64.0	63.0	63.0	63.0				63.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>64.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>

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

- Base adjustments include \$48.3 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$19.9 in Supplies and Materials and (\$19.9) in Capital Outlay to reflect projected expenditures.