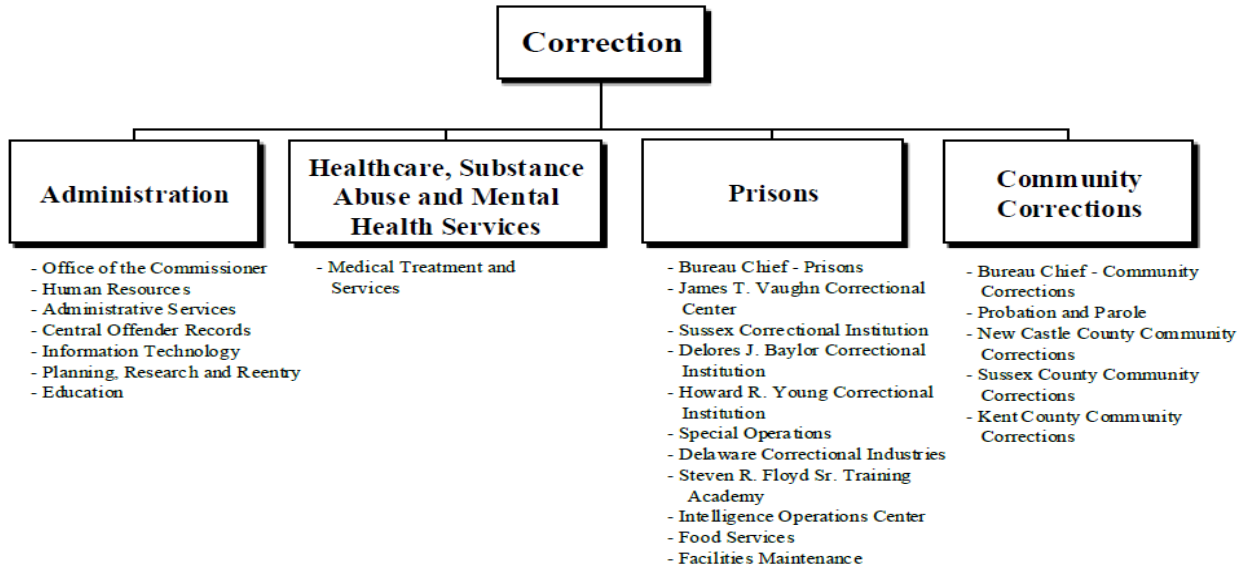
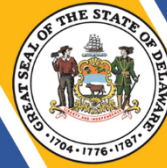
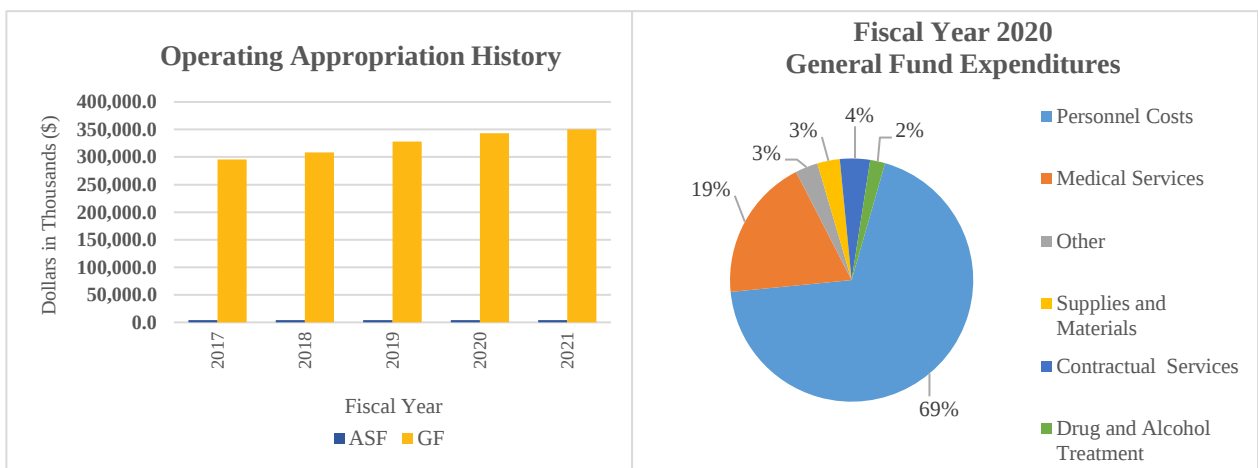


Correction



At a Glance

- Enhance public safety through the supervision of 7,000 adult offenders and 14,000 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 medical healthcare in compliance with National Commission on Correctional Health Care standards.



Correction



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

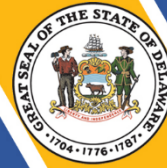
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
38-01-01	<i>Office of the Commissioner</i>			
	# of random/periodic Internal Affairs rechecks	2,504	2,520	2,520
	# of positive media stories generated	136	140	140
	# of victim notification letters	14,308	15,000	15,000
38-01-02	<i>Human Resources</i>			
	# of random drugs tests of employees	1,476	2,311	2,311
	# of grievances at Commissioner's level	24	35	35
38-01-03	<i>Planning, Research and Reentry</i>			
	# of statistical data responses	103	130	130
	# of community partnerships overseen via multi-disciplinary DOC committee	14	14	14
38-01-04	<i>Education*</i>			
	# of offenders tested to determine education needs	728	430	560
	# of offenders enrolled in academic, vocational and life skills	1,924	1,200	2,009

Correction



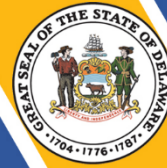
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of GEDs earned	67	27	154
	# of high school diplomas earned	26	36	66
	# of educational certificates earned	837	380	944
	# of vocational certificates	1,003	436	1,291
	# of life skills certificates completed	248	156	428
	*Performance results have been impacted by COVID-19.			
38-01-10	Administrative Services			
	# of payment vouchers reported as exceptions on quarterly reconciliation	8	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	32	30	25
	# of on-demand payroll checks processed	104	140	140
38-01-12	Central Offender Records			
	# of admissions processed	11,331	11,831	11,580
	# of felony transmittal requests/research	4,862	5,000	3,370
	# of sentences calculated	22,687	22,732	22,700
	# of releases processed	10,366	13,328	11,866
	% of offenders released in error	.02	.06	.04
	# of tax credit requests	660	1,813	924
38-01-14	Information Technology			
	% of high priority help desk calls resolved within one hour	96	94	95
38-02-01	Medical Treatment and Services			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	90	95	95

Correction



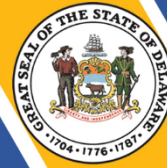
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of chronic care enrolled patients seen in follow-up appointment when due	76	85	90
	% of patients in the Residential Treatment Unit that are offered a minimum of 10 hours of structured therapeutic time per week	64	95	95
	% of classified patients that completed a substance use disorder program	97	85	85
	% of offenders referred for Medicated Assisted Treatment/Medicated Assisted Withdrawal that are seen within the allotted time	86	90	90
38-04-01	Bureau Chief - Prisons			
	# of offenders classified to: drug treatment programs, work release and supervised custody	523	600	600
	# of offenders recommended for truth in sentencing modifications	17	20	20
	# of security/custody level classifications (initial/reclassifications)	4,103/5,968	4,200/6,000	4,200/6,000
	# of interstate compact cases (in-state/out-of-state)	31/430	30/315	30/90
	# of Level Service Inventory Revised assessments	1,555	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	18,149	21,000	21,000
	food service	154,932	250,000	250,000
	maintenance	37,357	40,000	40,000
	janitorial	329,033	355,000	355,000
	laundry	74,752	74,000	74,000
	other*	233,961	230,000	230,000

Correction



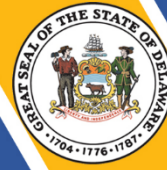
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	\$ cost avoidance at \$9.25 minimum wage (thousands)	7,845.7	8,972.5	8,972.5
	# of escapes	0	0	0
	# of Braille pages produced:			
	Braille transcription	44,472	43,300	43,300
	large print	7,278	2,000	2,000
	graphics	4,443	4,000	4,000
	digital pages	25,328	18,000	18,000
	# of program participants:			
	Sex Offender Treatment	151	160	160
	Alcoholics Anonymous	42	60	60
	Alternatives to Violence	107	100	100
	Weekly Religious Activities	680	650	650
Gamblers Anonymous	20	40	40	
Thresholds	35	40	40	
Gateway	103	120	120	
# of video court/teleconferences	831	825	825	
*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.				
38-04-04	Sussex Correctional Institution			
	# of offender work hours:			
	food service	82,752	85,000	85,000
	maintenance	1,787	2,000	2,000
	janitorial	127,574	129,000	129,000
	laundry	39,200	40,000	40,000
	other*	367,707	372,000	372,000
	\$ cost avoidance at \$9.25 minimum wage (thousands)	5,725.9	5,809.0	5,809.0
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	81	100	100
	Key	281	325	325
	Alcoholics Anonymous	1,800	1,200	1,200
	Alternatives to Violence	65	50	50
	Youthful Criminal Offenders**	9	0	0
	Reflections	145	175	175
	6 for 1	432	500	500
	Parenting Class	24	50	50
	Arts Program***	0	0	50
	# of video court/teleconferences	7,014	8,200	8,200
*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.				
**Program transferred to Howard R. Young Correctional Institution in Fiscal Year 2020.				

Correction



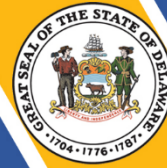
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	*** Program temporarily suspended at the end of Fiscal Year 2019, anticipate reinstatement in Fiscal Year 2022. This is a separate program from the Prison Arts Program.			
38-04-05	Delores J. Baylor Correctional Institution*			
	# of offender work hours:			
	food service	57,957	98,000	98,000
	janitorial	28,727	29,000	29,000
	laundry	12,466	14,000	14,000
	other*	6,442	8,100	8,100
	\$ cost avoidance at \$9.25 minimum wage (thousands)	976.7	1,379.2	1,379.2
	# of escapes	0	0	0
	# of program participants:			
	SOAR	50	75	75
	Key Village	100	80	80
	Structured Care Unit	64	74	74
	Trauma Healing Workshops	2	6	6
	6 for 1	596	669	669
	Sex Offender Treatment	0	4	4
	# of video court/teleconferences	2,799	4,500	4,500
	*Performance results have been impacted by COVID-19.			
38-04-06	Howard R. Young Correctional Institution			
	# of offender work hours:			
	food service	200,939	124,000	124,000
	maintenance	3,568	4,500	4,500
	janitorial	74,813	70,000	70,000
	laundry	19,584	15,000	15,000
	other*	154,815	105,000	105,000
	\$ cost avoidance at \$9.25 minimum wage (thousands)	4,196.9	2,946.1	2,946.1
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	61	50	50
	Key	285	225	225
	6 for 1	323	800	800
	Head Start Home	206	180	180
	Inside/Out	17	30	30
	Alternatives to Violence	58	150	150
	Youth Criminal Offenders	8	15	15
	# of video court/teleconferences	7,345	9,000	9,000
	*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			

Correction



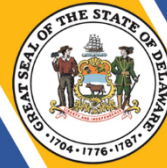
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
38-04-08	<i>Special Operations</i>			
	# of offenders transported	30,117	40,000	40,000
	# of Correctional Emergency Response Team missions	141	150	150
	# of K-9 teams certified to Police Dog Level 1	23	24	24
	# of emergency preparedness training exercises	25	40	40
	# of security audits	40	40	40
	# of detector dogs trained and operational	14	14	14
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	104	104	104
38-04-09	<i>Delaware Correctional Industries</i>			
	# of offenders employed	150	184	184
	\$ net sales (thousands)	1,772	2,175	2,175
	# of completed work orders	3,506	4,334	4,334
38-04-12	<i>Steven R. Floyd Sr. Training Academy</i>			
	# of training educator series certifications/continuing education courses/seminars completed	24	30	30
	# of 9mm transition courses (15 officers per course)	0*	25	25
	# of range training hours	2,500	2,500	2,500
	# of correctional officer recruits graduating from Correctional Employee Initial Training	129	240	240
	# of probation officer recruits graduating from Basic Officer Training Course	17	40	40
	<i>*Performance results have been impacted by COVID-19.</i>			
38-04-13	<i>Intelligence Operations Center</i>			
	# of requests for information	*	186	186
	# of requests for service	*	50	50
	# of intelligence products	*	30	300
	# of assists to institutions	*	150	150

Correction



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of assists to partner agencies	*	50	50
	# of active investigations	*	10	10
	# of support missionaries for CERT/CIG activations	*	7	7
	*New performance measure, no data available for FY20.			
38-04-20	Food Services			
	# of offenders trained in food safety	200	200	200
	# of Central Supply accident-free miles	33,283	33,283	33,283
	# of offender grievances related to food service	406	385	385
	# of meals prepared	6,583,811	6,256,621	6,256,621
38-04-40	Facilities Maintenance			
	# of work orders completed	25,994	21,000	21,000
	% of work orders completed within 30 days	99	100	100
38-06-01	Bureau Chief - Community Corrections			
	% of provider compliance with contractual agreements	100	100	100
	% of bureau polices reviewed	100	100	100
	# of grants monitored	2	2	2
38-06-02	Probation and Parole			
	Average caseload size:			
	Level I	220	230	230
	Level II	52	65	65
	Level III	27	30	30
	Level IV (Home Confinement)	24	20	20
	Pretrial	49	50	50
	% of positive Safe Streets curfew checks	67	70	70
	% of cases successfully discharged (Level I – III)	79	77	77
	% of offenders employed	59	59	59
	% of Level I, Restitution Only cases closed	31	40	40
	% of positive urine tests (Level I – III)	50	50	50

Correction



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of positive urine tests (Level IV/HC)	26	25	25
	# of Level of Service Inventory - Revised completed	3,732	4,000	4,000
	% of cases closed not returning to prison	84	86	86
	# of monitoring units in service: standard	200	200	200
	cell	100	100	100
	GPS	500	500	500
	Transdermal Alcohol Device	130	130	130
38-06-06	<i>New Castle County Community Corrections</i>			
	% of successful releases	98	99	98
	% of offenders employed	60	50	65
	# of community service hours	31,871	30,272	32,272
	\$ cost avoidance at \$9.25 minimum wage (thousands)	294.8	280.0	298.5
	# of walk-aways	18	15	14
	# of programs available to residents	30	30	30
	# of participants in all programs	474	480	600
38-06-07	<i>Sussex County Community Corrections</i>			
	% of successful releases	94	95	95
	% of offenders employed	76	80	85
	# of community service hours	119,455	120,000	125,000
	\$ cost avoidance at \$9.25 minimum wage (millions)	1,105.0	1,110.0	1,156.3
	# of walk-aways	23	20	20
	# of programs available to residents	21	23	25
	# of participants in all programs	1,313	1,500	2,000
38-06-08	<i>Kent County Community Corrections</i>			
	% of successful releases	71	75	80
	% of offenders employed	78	0	0
	# of community service hours	2,724	5,000	7,500
	\$ cost avoidance at \$9.25 minimum wage (thousands)	25.2	46.3	69.4
	# of walk-aways	11	10	10

Correction



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of programs available to residents	11	11	11
	# of participants in all programs	582	500	750

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	93.0	96.0	101.0	102.0	24,432.3	11,241.3	12,185.5	12,727.0
Appropriated Special Fund								
Non-Approp. Special Fund					252.2			
	93.0	96.0	101.0	102.0	24,684.5	11,241.3	12,185.5	12,727.0
Healthcare and SAMH Services								
General Fund	12.0	11.0	10.0	10.0	77,669.1	80,526.8	89,931.6	89,216.6
Appropriated Special Fund								
Non-Approp. Special Fund					302.0			
	12.0	11.0	10.0	10.0	77,971.1	80,526.8	89,931.6	89,216.6
Prisons								
General Fund	1,920.0	1,916.0	1,913.0	1,911.0	202,654.0	198,049.1	200,942.2	201,123.0
Appropriated Special Fund	10.0	10.0	10.0	10.0	1,690.7	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund					1,607.3			
	1,930.0	1,926.0	1,923.0	1,921.0	205,952.0	201,394.3	204,287.4	204,468.2
Community Corrections								
General Fund	610.0	612.0	611.0	612.0	57,990.5	60,221.6	61,831.7	62,109.8
Appropriated Special Fund					427.3	627.7	627.7	627.7
Non-Approp. Special Fund					385.5			
	610.0	612.0	611.0	612.0	58,803.3	60,849.3	62,459.4	62,737.5
TOTAL								
General Fund	2,635.0	2,635.0	2,635.0	2,635.0	362,745.9	350,038.8	364,891.0	365,176.4
Appropriated Special Fund	10.0	10.0	10.0	10.0	2,118.0	3,972.9	3,972.9	3,972.9
Non-Approp. Special Fund					2,547.0			
	2,645.0	2,645.0	2,645.0	2,645.0	367,410.9	354,011.7	368,863.9	369,149.3

**Correction
Administration
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
Office of the Commissioner								
General Fund	27.0	28.0	18.0	19.0	2,817.2	2,046.5	969.4	1,044.4
Appropriated Special Fund								
Non-Approp. Special Fund					123.4			
	27.0	28.0	18.0	19.0	2,940.6	2,046.5	969.4	1,044.4
Human Resources								
General Fund	1.0	1.0	1.0	1.0	261.1	313.1	313.1	313.1
Appropriated Special Fund								
Non-Approp. Special Fund					2.7			
	1.0	1.0	1.0	1.0	263.8	313.1	313.1	313.1
Planning, Research and Reentry								
General Fund			10.0	10.0			1,443.8	1,443.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	10.0	10.0	0.0	0.0	1,443.8	1,443.8
Education								
General Fund			2.0	2.0			473.2	473.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	2.0	0.0	0.0	473.2	473.2
Administrative Services								
General Fund	15.0	17.0	20.0	20.0	15,796.7	3,292.8	3,325.6	3,360.6
Appropriated Special Fund								
Non-Approp. Special Fund					123.8			
	15.0	17.0	20.0	20.0	15,920.5	3,292.8	3,325.6	3,360.6
Central Offender Records								
General Fund	40.0	40.0	40.0	40.0	2,495.7	2,389.0	2,460.0	2,460.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.0	40.0	40.0	40.0	2,495.7	2,389.0	2,460.0	2,460.0
Information Technology								
General Fund	10.0	10.0	10.0	10.0	3,061.6	3,199.9	3,200.4	3,631.9
Appropriated Special Fund								
Non-Approp. Special Fund					2.3			
	10.0	10.0	10.0	10.0	3,063.9	3,199.9	3,200.4	3,631.9
TOTAL								
General Fund	93.0	96.0	101.0	102.0	24,432.3	11,241.3	12,185.5	12,727.0
Appropriated Special Fund								
Non-Approp. Special Fund					252.2			
	93.0	96.0	101.0	102.0	24,684.5	11,241.3	12,185.5	12,727.0

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

38-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,630.8	1,758.0	772.9	1,759.3		-986.4		772.9
Appropriated Special Fund								
Non-Approp. Special Fund	12.8							
	<u>2,643.6</u>	<u>1,758.0</u>	<u>772.9</u>	<u>1,759.3</u>		<u>-986.4</u>		<u>772.9</u>
Travel								
General Fund	7.7	9.3	3.4	9.3		-5.9		3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.7</u>	<u>9.3</u>	<u>3.4</u>	<u>9.3</u>		<u>-5.9</u>		<u>3.4</u>
Contractual Services								
General Fund	159.2	264.5	178.4	264.5		-86.1	75.0	253.4
Appropriated Special Fund								
Non-Approp. Special Fund	16.7							
	<u>175.9</u>	<u>264.5</u>	<u>178.4</u>	<u>264.5</u>		<u>-86.1</u>	<u>75.0</u>	<u>253.4</u>
Energy								
General Fund	3.7	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.7</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Supplies and Materials								
General Fund	13.1	9.2	9.2	9.2				9.2
Appropriated Special Fund								
Non-Approp. Special Fund	42.7							
	<u>55.8</u>	<u>9.2</u>	<u>9.2</u>	<u>9.2</u>				<u>9.2</u>
Capital Outlay								
General Fund	2.7							
Appropriated Special Fund								
Non-Approp. Special Fund	51.2							
	<u>53.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	2,817.2	2,046.5	969.4	2,047.8		-1,078.4	75.0	1,044.4
Appropriated Special Fund								
Non-Approp. Special Fund	123.4							
	<u>2,940.6</u>	<u>2,046.5</u>	<u>969.4</u>	<u>2,047.8</u>		<u>-1,078.4</u>	<u>75.0</u>	<u>1,044.4</u>
IPU REVENUES								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund	113.3							
	<u>114.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

38-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	27.0	28.0	18.0	29.0		-10.0		19.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.0	28.0	18.0	29.0		-10.0		19.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend structural changes of (\$986.4) in Personnel Costs and (10.0) FTEs, (\$5.9) in Travel and (\$86.1) in Contractual Services to Planning, Research and Reentry (38-01-03) to reflect new organizational structure.
- Recommend enhancement of \$75.0 in Contractual Services for the Correctional Officer Education Assistance Program.

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

38-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund	66.6	57.2	57.2	57.2				57.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	66.6	57.2	57.2	57.2				57.2
Travel								
General Fund	3.1	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.1	2.0	2.0	2.0				2.0
Contractual Services								
General Fund	81.4	136.9	136.9	136.9				136.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	81.4	136.9	136.9	136.9				136.9
Supplies and Materials								
General Fund	15.4	4.4	4.4	4.4				4.4
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	18.1	4.4	4.4	4.4				4.4
Drug Testing								
General Fund	94.6	112.6	112.6	112.6				112.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	94.6	112.6	112.6	112.6				112.6
TOTAL								
General Fund	261.1	313.1	313.1	313.1				313.1
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	263.8	313.1	313.1	313.1				313.1
IPU REVENUES								
General Fund	0.5							
Appropriated Special Fund								
Non-Approp. Special Fund	1.3							
	1.8	0.0	0.0	0.0				0.0

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

38-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				1.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

38-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund			986.4			986.4		986.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	986.4	0.0		986.4		986.4
Travel								
General Fund			5.9			5.9		5.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	5.9	0.0		5.9		5.9
Contractual Services								
General Fund			448.0			448.0		448.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	448.0	0.0		448.0		448.0
Supplies and Materials								
General Fund			2.5			2.5		2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.5	0.0		2.5		2.5
Capital Outlay								
General Fund			1.0			1.0		1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1.0	0.0		1.0		1.0
TOTAL								
General Fund			1,443.8			1,443.8		1,443.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,443.8	0.0		1,443.8		1,443.8
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 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund			10.0	0.0		10.0		10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	10.0	0.0		10.0		10.0

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

- Recommend structural changes of \$986.4 in Personnel Costs and 10.0 FTEs, \$5.9 in Travel, and \$86.1 in Contractual Services from Office of the Commissioner (38-01-01) to reflect new organizational structure; \$365.4 in Contractual Services from Healthcare, Substance Abuse and Mental Health Services (38-02-01) to reflect new organizational structure; and (\$3.5) in Contractual Services, \$2.5 in Supplies and Materials, and \$1.0 in Capital Outlay to reflect projected expenditures.

**Correction
Administration
Education
Internal Program Unit Summary**

38-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund			458.4			458.4		458.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	458.4	0.0		458.4		458.4
Travel								
General Fund			0.8			0.8		0.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.8	0.0		0.8		0.8
Contractual Services								
General Fund			4.0			4.0		4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	4.0	0.0		4.0		4.0
Supplies and Materials								
General Fund			10.0			10.0		10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	10.0	0.0		10.0		10.0
TOTAL								
General Fund			473.2			473.2		473.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	473.2	0.0		473.2		473.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund			2.0	0.0		2.0		2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		2.0

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

- Recommend structural changes of \$458.4 in Personnel Costs and 1.0 FTE Principal and 1.0 FTE Teacher, \$0.8 in Travel, \$4.0 in Contractual Services, and \$10.0 in Supplies and Materials from Prisons, Education (38-04-11) to reflect new organizational structure.

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

38-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,302.5	1,341.2	1,344.6	1,344.6				1,344.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,302.5</u>	<u>1,341.2</u>	<u>1,344.6</u>	<u>1,344.6</u>				<u>1,344.6</u>
Travel								
General Fund	0.5	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	123.8							
	<u>124.3</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Fund	14,355.0	1,762.5	1,791.9	1,762.5	29.4		33.0	1,824.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14,355.0</u>	<u>1,762.5</u>	<u>1,791.9</u>	<u>1,762.5</u>	<u>29.4</u>		<u>33.0</u>	<u>1,824.9</u>
Energy								
General Fund	105.4	143.9	143.9	143.9				143.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>105.4</u>	<u>143.9</u>	<u>143.9</u>	<u>143.9</u>				<u>143.9</u>
Supplies and Materials								
General Fund	33.3	44.5	44.5	44.5			2.0	46.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.3</u>	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>			<u>2.0</u>	<u>46.5</u>
TOTAL								
General Fund	15,796.7	3,292.8	3,325.6	3,296.2	29.4		35.0	3,360.6
Appropriated Special Fund								
Non-Approp. Special Fund	123.8							
	<u>15,920.5</u>	<u>3,292.8</u>	<u>3,325.6</u>	<u>3,296.2</u>	<u>29.4</u>		<u>35.0</u>	<u>3,360.6</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
Administrative Services
Internal Program Unit Summary**

38-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	15.0	17.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.0	17.0	20.0	20.0				20.0

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

- Base adjustments include 3.0 FTEs to reflect critical workforce needs.
- Recommend inflation and volume adjustment of \$29.4 in Contractual Services for building lease obligations.
- Recommend enhancements of \$33.0 in Contractual Services and \$2.0 in Supplies and Materials for marketing, advertising and training.

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

38-01-12								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,470.9	2,365.7	2,436.7	2,436.7				2,436.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,470.9	2,365.7	2,436.7	2,436.7				2,436.7
Travel								
General Fund	0.4	0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.1	0.1	0.1				0.1
Contractual Services								
General Fund	8.4	10.2	10.2	10.2				10.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.4	10.2	10.2	10.2				10.2
Supplies and Materials								
General Fund	10.3	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.3	13.0	13.0	13.0				13.0
Capital Outlay								
General Fund	5.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.7	0.0	0.0	0.0				0.0
TOTAL								
General Fund	2,495.7	2,389.0	2,460.0	2,460.0				2,460.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,495.7	2,389.0	2,460.0	2,460.0				2,460.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

38-01-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	40.0	40.0	40.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.0	40.0	40.0	40.0				40.0

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs; and 1.0 FTE to reflect critical workforce needs.

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

38-01-14								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	865.6	952.9	953.4	953.4				953.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>865.6</u>	<u>952.9</u>	<u>953.4</u>	<u>953.4</u>				<u>953.4</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.3							
	<u>2.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Information Technology								
General Fund	2,196.0	2,247.0	2,247.0	2,247.0			431.5	2,678.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,196.0</u>	<u>2,247.0</u>	<u>2,247.0</u>	<u>2,247.0</u>			<u>431.5</u>	<u>2,678.5</u>
TOTAL								
General Fund	3,061.6	3,199.9	3,200.4	3,200.4			431.5	3,631.9
Appropriated Special Fund								
Non-Approp. Special Fund	2.3							
	<u>3,063.9</u>	<u>3,199.9</u>	<u>3,200.4</u>	<u>3,200.4</u>			<u>431.5</u>	<u>3,631.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	<u>1.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
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

- Recommend enhancement of \$431.5 in Information Technology for annual funding for technology equipment.

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

38-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,462.4	1,178.4	1,180.8	1,180.8				1,180.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,462.4</u>	<u>1,178.4</u>	<u>1,180.8</u>	<u>1,180.8</u>				<u>1,180.8</u>
Contractual Services								
General Fund								
Appropriated Special Fund	302.0							
Non-Approp. Special Fund								
	<u>302.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Drug & Alcohol Treatment								
General Fund	9,131.9	8,645.5	8,645.5	8,645.5				8,645.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,131.9</u>	<u>8,645.5</u>	<u>8,645.5</u>	<u>8,645.5</u>				<u>8,645.5</u>
Medical Services								
General Fund	67,010.8	70,627.9	80,030.3	70,627.9	9,052.8	-365.4		79,315.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>67,010.8</u>	<u>70,627.9</u>	<u>80,030.3</u>	<u>70,627.9</u>	<u>9,052.8</u>	<u>-365.4</u>		<u>79,315.3</u>
Victim's Voices Heard								
General Fund	64.0	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>64.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Fund	77,669.1	80,526.8	89,931.6	80,529.2	9,052.8	-365.4		89,216.6
Appropriated Special Fund								
Non-Approp. Special Fund	302.0							
	<u>77,971.1</u>	<u>80,526.8</u>	<u>89,931.6</u>	<u>80,529.2</u>	<u>9,052.8</u>	<u>-365.4</u>		<u>89,216.6</u>
IPU REVENUES								
General Fund	0.5							
Appropriated Special Fund								
Non-Approp. Special Fund	334.3							
	<u>334.8</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 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	12.0	11.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	11.0	10.0	10.0				10.0

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs.
- Recommend inflation and volume adjustment of \$9,052.8 in Medical Services for the Offender Medical, Mental Health and Pharmacy Service Contract.
- Recommend structural change of (\$365.4) in Medical Services to Administration, Planning, Research and Reentry (38-01-03) to reflect new organizational structure.
- Recommend one-time funding of \$715.0 in Medical Services in the Fiscal Year 2022 Supplemental One-Time Appropriation Act for funding for iCHRT Reengineering Project Year 4.

**Correction
Prisons
APPROPRIATION UNIT SUMMARY**

38-04-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Bureau Chief - Prisons								
General Fund	20.0	17.0	16.0	17.0	944.7	2,380.6	2,273.9	2,273.9
Appropriated Special Fund								
Non-Approp. Special Fund					10.4			
	20.0	17.0	16.0	17.0	955.1	2,380.6	2,273.9	2,273.9
James T. Vaughn Correctional Center								
General Fund	720.0	720.0	722.0	721.0	70,690.5	70,093.8	71,270.8	71,349.9
Appropriated Special Fund								
Non-Approp. Special Fund					6.0			
	720.0	720.0	722.0	721.0	70,696.5	70,093.8	71,270.8	71,349.9
Sussex Correctional Institution								
General Fund	374.0	375.0	374.0	374.0	39,610.7	38,232.3	38,790.4	38,804.7
Appropriated Special Fund								
Non-Approp. Special Fund					41.0			
	374.0	375.0	374.0	374.0	39,651.7	38,232.3	38,790.4	38,804.7
Delores J. Baylor Correctional Institution								
General Fund	134.0	132.0	128.0	128.0	14,355.5	11,910.2	12,106.2	12,117.8
Appropriated Special Fund								
Non-Approp. Special Fund					18.4			
	134.0	132.0	128.0	128.0	14,373.9	11,910.2	12,106.2	12,117.8
Howard R. Young Correctional Institution								
General Fund	357.0	355.0	355.0	355.0	36,964.4	34,290.2	35,344.0	35,419.8
Appropriated Special Fund								
Non-Approp. Special Fund					5.5			
	357.0	355.0	355.0	355.0	36,969.9	34,290.2	35,344.0	35,419.8
Special Operations								
General Fund	71.0	55.0	54.0	53.0	8,907.2	8,733.3	8,840.9	8,840.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	71.0	55.0	54.0	53.0	8,907.2	8,733.3	8,840.9	8,840.9
Delaware Correctional Industries								
General Fund	15.0	15.0	15.0	15.0	1,609.7	1,643.3	1,673.8	1,673.8
Appropriated Special Fund	10.0	10.0	10.0	10.0	1,690.7	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0	3,300.4	4,988.5	5,019.0	5,019.0
Education								
General Fund	2.0	2.0	0.0	0.0	297.2	469.5	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	0.0	0.0	297.2	469.5	0.0	0.0
Steven R. Floyd Sr. Training Academy								
General Fund	64.0	64.0	69.0	69.0	6,929.8	5,454.7	5,554.5	5,554.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	64.0	64.0	69.0	69.0	6,929.8	5,454.7	5,554.5	5,554.5
Intelligence Operations Center								
General Fund		18.0	18.0	17.0		1,838.3	1,856.0	1,856.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	18.0	18.0	17.0	0.0	1,838.3	1,856.0	1,856.0

**Correction
Prisons
APPROPRIATION UNIT SUMMARY**

38-04-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Food Services								
General Fund	88.0	88.0	87.0	87.0	15,964.3	16,796.8	16,928.5	16,928.5
Appropriated Special Fund								
Non-Approp. Special Fund					1,526.0			
	88.0	88.0	87.0	87.0	17,490.3	16,796.8	16,928.5	16,928.5
Facilities Maintenance								
General Fund	75.0	75.0	75.0	75.0	6,380.0	6,206.1	6,303.2	6,303.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	75.0	75.0	75.0	75.0	6,380.0	6,206.1	6,303.2	6,303.2
TOTAL								
General Fund	1,920.0	1,916.0	1,913.0	1,911.0	202,654.0	198,049.1	200,942.2	201,123.0
Appropriated Special Fund	10.0	10.0	10.0	10.0	1,690.7	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund					1,607.3			
	1,930.0	1,926.0	1,923.0	1,921.0	205,952.0	201,394.3	204,287.4	204,468.2

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

38-04-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	594.2	1,944.6	1,944.9	1,944.9				1,944.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	594.2	1,944.6	1,944.9	1,944.9				1,944.9
Travel								
General Fund	5.7	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	6.5	0.5	0.5	0.5				0.5
Contractual Services								
General Fund	147.9	139.7	139.7	139.7				139.7
Appropriated Special Fund								
Non-Approp. Special Fund	4.0							
	151.9	139.7	139.7	139.7				139.7
Energy								
General Fund	53.6	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.6	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund	22.0	169.8	169.8	169.8				169.8
Appropriated Special Fund								
Non-Approp. Special Fund	5.6							
	27.6	169.8	169.8	169.8				169.8
Capital Outlay								
General Fund	22.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.2	0.0	0.0	0.0				0.0
Gate Money								
General Fund	12.6	19.0	19.0	19.0				19.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.6	19.0	19.0	19.0				19.0
Prison Arts								
General Fund	86.5	107.0	0.0	107.0		-107.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	86.5	107.0	0.0	107.0		-107.0		0.0

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

38-04-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
TOTAL								
General Fund	944.7	2,380.6	2,273.9	2,380.9		-107.0		2,273.9
Appropriated Special Fund								
Non-Approp. Special Fund	10.4							
	<u>955.1</u>	<u>2,380.6</u>	<u>2,273.9</u>	<u>2,380.9</u>		<u>-107.0</u>		<u>2,273.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.3							
	<u>5.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	20.0	17.0	16.0	18.0		-1.0		17.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>20.0</u>	<u>17.0</u>	<u>16.0</u>	<u>18.0</u>		<u>-1.0</u>		<u>17.0</u>

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

- Base adjustments include 1.0 FTE to reflect critical workforce needs.
- Recommend structural changes of (\$107.0) in Prison Arts and (1.0) FTE Correctional Arts Program Coordinator to Prisons, James T. Vaughn Correctional Center (38-04-03) to reflect critical workforce needs.

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

38-04-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	64,731.4	63,485.3	64,555.3	64,555.3				64,555.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	64,731.4	63,485.3	64,555.3	64,555.3				64,555.3
Travel								
General Fund	12.0	8.1	8.1	8.1				8.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	8.1	8.1	8.1				8.1
Contractual Services								
General Fund	964.1	1,131.5	1,131.5	1,131.5				1,131.5
Appropriated Special Fund								
Non-Approp. Special Fund	2.4							
	966.5	1,131.5	1,131.5	1,131.5				1,131.5
Energy								
General Fund	3,842.2	4,083.3	4,083.3	4,083.3				4,083.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,842.2	4,083.3	4,083.3	4,083.3				4,083.3
Supplies and Materials								
General Fund	1,084.4	1,321.1	1,321.1	1,321.1	79.1			1,400.2
Appropriated Special Fund								
Non-Approp. Special Fund	3.6							
	1,088.0	1,321.1	1,321.1	1,321.1	79.1			1,400.2
Capital Outlay								
General Fund	20.8	14.5	14.5	14.5				14.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.8	14.5	14.5	14.5				14.5
JTVCC Fence								
General Fund	35.6	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.6	50.0	50.0	50.0				50.0
Prison Arts								
General Fund			107.0			107.0		107.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	107.0	0.0		107.0		107.0

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

38-04-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
TOTAL								
General Fund	70,690.5	70,093.8	71,270.8	71,163.8	79.1	107.0		71,349.9
Appropriated Special Fund								
Non-Approp. Special Fund	6.0							
	<u>70,696.5</u>	<u>70,093.8</u>	<u>71,270.8</u>	<u>71,163.8</u>	<u>79.1</u>	<u>107.0</u>		<u>71,349.9</u>
IPU REVENUES								
General Fund	24.5	10.7	10.7	10.7				10.7
Appropriated Special Fund								
Non-Approp. Special Fund	17.3							
	<u>41.8</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Fund	720.0	720.0	722.0	720.0		1.0		721.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>720.0</u>	<u>720.0</u>	<u>722.0</u>	<u>720.0</u>		<u>1.0</u>		<u>721.0</u>

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

- Base adjustments include 1.0 FTE and (1.0) FTE to reflect critical workforce needs.
- Recommend inflation and volume adjustment of \$79.1 in Supplies and Materials for annual funding for safety and security equipment.
- Recommend structural changes of \$107.0 in Prison Arts and 1.0 FTE Correctional Arts Program Coordinator from Prisons, Bureau Chief – Prisons (38-04-01) to reflect critical workforce needs.

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

38-04-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	37,292.3	35,556.1	36,114.2	36,114.2				36,114.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37,292.3</u>	<u>35,556.1</u>	<u>36,114.2</u>	<u>36,114.2</u>				<u>36,114.2</u>
Travel								
General Fund	7.4	8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.4</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Fund	992.8	1,114.5	1,114.5	1,114.5				1,114.5
Appropriated Special Fund								
Non-Approp. Special Fund	12.2							
	<u>1,005.0</u>	<u>1,114.5</u>	<u>1,114.5</u>	<u>1,114.5</u>				<u>1,114.5</u>
Energy								
General Fund	914.8	1,038.9	1,038.9	1,038.9				1,038.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>914.8</u>	<u>1,038.9</u>	<u>1,038.9</u>	<u>1,038.9</u>				<u>1,038.9</u>
Supplies and Materials								
General Fund	384.6	499.6	499.6	499.6			14.3	513.9
Appropriated Special Fund								
Non-Approp. Special Fund	28.8							
	<u>413.4</u>	<u>499.6</u>	<u>499.6</u>	<u>499.6</u>			<u>14.3</u>	<u>513.9</u>
Capital Outlay								
General Fund	18.8	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Fund	39,610.7	38,232.3	38,790.4	38,790.4			14.3	38,804.7
Appropriated Special Fund								
Non-Approp. Special Fund	41.0							
	<u>39,651.7</u>	<u>38,232.3</u>	<u>38,790.4</u>	<u>38,790.4</u>			<u>14.3</u>	<u>38,804.7</u>
IPU REVENUES								
General Fund	29.1	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	43.2							
	<u>72.3</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 Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	374.0	375.0	374.0	374.0				374.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	374.0	375.0	374.0	374.0				374.0

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs.
- Recommend enhancements of \$12.1 in Supplies and Materials for non-lethal munitions; and \$2.2 in Supplies and Materials for canine care.

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

38-04-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	13,376.1	10,826.9	11,022.9	11,022.9				11,022.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	13,376.1	10,826.9	11,022.9	11,022.9				11,022.9
Travel								
General Fund	6.2	7.4	7.4	7.4				7.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.2	7.4	7.4	7.4				7.4
Contractual Services								
General Fund	208.7	237.3	262.3	237.3		25.0	6.1	268.4
Appropriated Special Fund								
Non-Approp. Special Fund	8.4							
	217.1	237.3	262.3	237.3		25.0	6.1	268.4
Energy								
General Fund	502.6	556.5	556.5	556.5				556.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	502.6	556.5	556.5	556.5				556.5
Supplies and Materials								
General Fund	248.4	282.1	257.1	282.1		-25.0	5.5	262.6
Appropriated Special Fund								
Non-Approp. Special Fund	10.0							
	258.4	282.1	257.1	282.1		-25.0	5.5	262.6
Capital Outlay								
General Fund	13.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.5	0.0	0.0	0.0				0.0
TOTAL								
General Fund	14,355.5	11,910.2	12,106.2	12,106.2			11.6	12,117.8
Appropriated Special Fund								
Non-Approp. Special Fund	18.4							
	14,373.9	11,910.2	12,106.2	12,106.2			11.6	12,117.8
IPU REVENUES								
General Fund	15.0	17.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund	23.1							
	38.1	17.0	17.0	17.0				17.0

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

38-04-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	134.0	132.0	128.0	128.0				128.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>134.0</u>	<u>132.0</u>	<u>128.0</u>	<u>128.0</u>				<u>128.0</u>

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

- Base adjustments include (4.0) FTEs to reflect critical workforce needs.
- Recommend structural changes of \$25.0 in Contractual Services and (\$25.0) in Supplies and Materials to reflect projected expenditures.
- Recommend enhancements of \$6.1 in Contractual Services for Fleet Vehicle Lease for Canine Unit; \$4.1 in Supplies and Materials for Ballistic Vest Replacement; and \$1.4 in Supplies and Materials for Canine Care for 1 Canine.

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

38-04-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	33,431.0	30,885.8	31,417.8	31,417.8				31,417.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	33,431.0	30,885.8	31,417.8	31,417.8				31,417.8
Travel								
General Fund	2.7	7.9	7.9	7.9				7.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.7	7.9	7.9	7.9				7.9
Contractual Services								
General Fund	2,046.8	1,674.0	2,231.8	1,674.0	521.8	36.0		2,231.8
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	2,047.8	1,674.0	2,231.8	1,674.0	521.8	36.0		2,231.8
Energy								
General Fund	926.9	1,031.4	1,031.4	1,031.4				1,031.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	926.9	1,031.4	1,031.4	1,031.4				1,031.4
Supplies and Materials								
General Fund	544.3	691.1	655.1	691.1	75.8	-36.0		730.9
Appropriated Special Fund								
Non-Approp. Special Fund	4.5							
	548.8	691.1	655.1	691.1	75.8	-36.0		730.9
Capital Outlay								
General Fund	12.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.7	0.0	0.0	0.0				0.0
TOTAL								
General Fund	36,964.4	34,290.2	35,344.0	34,822.2	597.6			35,419.8
Appropriated Special Fund								
Non-Approp. Special Fund	5.5							
	36,969.9	34,290.2	35,344.0	34,822.2	597.6			35,419.8
IPU REVENUES								
General Fund	6.1	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund	14.3							
	20.4	130.0	130.0	130.0				130.0

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

38-04-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
POSITIONS								
General Fund	357.0	355.0	355.0	355.0				355.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>357.0</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs; and 1.0 FTE to reflect critical workforce needs.
- Recommend inflation and volume adjustments of \$521.8 in Contractual Services for an increase for water and sewer rate inflators; and \$75.8 in Supplies and Materials for annual funding for security and safety equipment.
- Recommend structural changes of \$36.0 in Contractual Services and (\$36.0) in Supplies and Materials to reflect projected expenditures.

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

38-04-08								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	8,284.2	8,280.0	8,387.6	8,387.6				8,387.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,284.2	8,280.0	8,387.6	8,387.6				8,387.6
Travel								
General Fund	2.5	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	3.7	3.7	3.7				3.7
Contractual Services								
General Fund	349.9	249.7	284.7	249.7		35.0		284.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	349.9	249.7	284.7	249.7		35.0		284.7
Supplies and Materials								
General Fund	252.5	170.4	135.4	170.4		-35.0		135.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	252.5	170.4	135.4	170.4		-35.0		135.4
Capital Outlay								
General Fund	7.3	5.9	5.9	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.3	5.9	5.9	5.9				5.9
Emergency Preparedness								
General Fund	10.8	23.6	23.6	23.6				23.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.8	23.6	23.6	23.6				23.6
TOTAL								
General Fund	8,907.2	8,733.3	8,840.9	8,840.9				8,840.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,907.2	8,733.3	8,840.9	8,840.9				8,840.9
IPU REVENUES								
General Fund	2.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	0.0	0.0	0.0				0.0

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

38-04-08								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
POSITIONS								
General Fund	71.0	55.0	54.0	53.0				53.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>71.0</u>	<u>55.0</u>	<u>54.0</u>	<u>53.0</u>				<u>53.0</u>

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

- Base adjustments include (2.0) FTEs to reflect critical workforce needs.
- Recommend structural changes of \$35.0 in Contractual Services and (\$35.0) in Supplies and Materials to reflect projected expenditures.

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

38-04-09								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,609.7	1,643.3	1,673.8	1,673.8				1,673.8
Appropriated Special Fund	687.7	866.4	866.4	866.4				866.4
Non-Approp. Special Fund								
	2,297.4	2,509.7	2,540.2	2,540.2				2,540.2
Travel								
General Fund								
Appropriated Special Fund	0.1	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	0.1	19.0	19.0	19.0				19.0
Contractual Services								
General Fund								
Appropriated Special Fund	297.3	480.2	480.2	480.2				480.2
Non-Approp. Special Fund								
	297.3	480.2	480.2	480.2				480.2
Supplies and Materials								
General Fund								
Appropriated Special Fund	678.8	1,847.6	1,847.6	1,847.6				1,847.6
Non-Approp. Special Fund								
	678.8	1,847.6	1,847.6	1,847.6				1,847.6
Capital Outlay								
General Fund								
Appropriated Special Fund	2.4	91.5	91.5	91.5				91.5
Non-Approp. Special Fund								
	2.4	91.5	91.5	91.5				91.5
Vehicles								
General Fund								
Appropriated Special Fund	24.4	40.5	40.5	40.5				40.5
Non-Approp. Special Fund								
	24.4	40.5	40.5	40.5				40.5
TOTAL								
General Fund	1,609.7	1,643.3	1,673.8	1,673.8				1,673.8
Appropriated Special Fund	1,690.7	3,345.2	3,345.2	3,345.2				3,345.2
Non-Approp. Special Fund								
	3,300.4	4,988.5	5,019.0	5,019.0				5,019.0
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund	1,797.5	2,562.6	2,562.6	2,562.6				2,562.6
Non-Approp. Special Fund								
	1,797.7	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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 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								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Correction
Prisons
Education
Internal Program Unit Summary**

38-04-11					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund	285.2	454.7	0.0	458.4		-458.4		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	285.2	454.7	0.0	458.4		-458.4		0.0
Travel								
General Fund	0.1	0.8	0.0	0.8		-0.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	0.8	0.0	0.8		-0.8		0.0
Contractual Services								
General Fund	3.2	4.0	0.0	4.0		-4.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.2	4.0	0.0	4.0		-4.0		0.0
Supplies and Materials								
General Fund	8.7	10.0	0.0	10.0		-10.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.7	10.0	0.0	10.0		-10.0		0.0
TOTAL								
General Fund	297.2	469.5	0.0	473.2		-473.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	297.2	469.5	0.0	473.2		-473.2		0.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	2.0	2.0	0.0	2.0		-2.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	0.0	2.0		-2.0		0.0

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

- Recommend structural changes of (\$458.4) and (2.0) FTE (1.0 Principal and 1.0 Teacher), (\$0.8) in Travel, (\$4.0) in Contractual Services, and (\$10.0) in Supplies and Materials to Administration, Education (38-01-04) to reflect new organizational structure.

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

38-04-12								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	6,312.8	4,709.9	4,809.7	4,809.7				4,809.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,312.8	4,709.9	4,809.7	4,809.7				4,809.7
Travel								
General Fund	10.2	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.2	34.6	34.6	34.6				34.6
Contractual Services								
General Fund	179.0	44.0	84.0	44.0		40.0		84.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	179.0	44.0	84.0	44.0		40.0		84.0
Energy								
General Fund	6.0	10.3	10.3	10.3				10.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	10.3	10.3	10.3				10.3
Supplies and Materials								
General Fund	323.7	655.9	615.9	655.9		-40.0		615.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	323.7	655.9	615.9	655.9		-40.0		615.9
Capital Outlay								
General Fund	98.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	98.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	6,929.8	5,454.7	5,554.5	5,554.5				5,554.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,929.8	5,454.7	5,554.5	5,554.5				5,554.5
IPU REVENUES								
General Fund	4.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	0.0	0.0	0.0				0.0

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

38-04-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	64.0	64.0	69.0	69.0				69.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	64.0	64.0	69.0	69.0				69.0

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

- Base adjustments include 5.0 FTEs to reflect critical workforce needs.
- Recommend structural changes of \$40.0 in Contractual Services and (\$40.0) in Supplies and Materials to reflect projected expenditures.

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

38-04-13								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund		1,680.0	1,697.7	1,697.7				1,697.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,680.0	1,697.7	1,697.7				1,697.7
Travel								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
Contractual Services								
General Fund		70.6	70.6	70.6				70.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	70.6	70.6	70.6				70.6
Energy								
General Fund		62.0	62.0	62.0				62.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	62.0	62.0	62.0				62.0
Supplies and Materials								
General Fund		20.7	20.7	20.7				20.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	20.7	20.7	20.7				20.7
TOTAL								
General Fund		1,838.3	1,856.0	1,856.0				1,856.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,838.3	1,856.0	1,856.0				1,856.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

38-04-13					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund		18.0	18.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	18.0	18.0	17.0				17.0

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs.

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

38-04-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	8,462.2	7,843.6	7,975.3	7,975.3				7,975.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,462.2	7,843.6	7,975.3	7,975.3				7,975.3
Travel								
General Fund		0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.6	0.6	0.6				0.6
Contractual Services								
General Fund	396.9	429.5	429.5	429.5				429.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	396.9	429.5	429.5	429.5				429.5
Supplies and Materials								
General Fund	6,681.1	8,349.6	8,349.6	8,349.6				8,349.6
Appropriated Special Fund								
Non-Approp. Special Fund	1,526.0							
	8,207.1	8,349.6	8,349.6	8,349.6				8,349.6
Capital Outlay								
General Fund	329.4	78.5	78.5	78.5				78.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	329.4	78.5	78.5	78.5				78.5
Warehouse								
General Fund	94.7	95.0	95.0	95.0				95.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	94.7	95.0	95.0	95.0				95.0
TOTAL								
General Fund	15,964.3	16,796.8	16,928.5	16,928.5				16,928.5
Appropriated Special Fund								
Non-Approp. Special Fund	1,526.0							
	17,490.3	16,796.8	16,928.5	16,928.5				16,928.5
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund								
Non-Approp. Special Fund	1,471.4							
	1,471.6	0.0	0.0	0.0				0.0

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

38-04-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
POSITIONS								
General Fund	88.0	88.0	87.0	87.0				87.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>88.0</u>	<u>88.0</u>	<u>87.0</u>	<u>87.0</u>				<u>87.0</u>

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs.

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

38-04-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	6,380.0	6,206.1	6,303.2	6,303.2				6,303.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,380.0</u>	<u>6,206.1</u>	<u>6,303.2</u>	<u>6,303.2</u>				<u>6,303.2</u>
TOTAL								
General Fund	6,380.0	6,206.1	6,303.2	6,303.2				6,303.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,380.0</u>	<u>6,206.1</u>	<u>6,303.2</u>	<u>6,303.2</u>				<u>6,303.2</u>
IPU REVENUES								
General Fund	1.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.7</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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

Correction
Community Corrections
APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Programs								
Bureau Chief-Community Corrections								
General Fund	7.0	8.0	8.0	8.0	1,470.8	1,211.8	1,212.4	1,212.4
Appropriated Special Fund								
Non-Approp. Special Fund					145.7			
	7.0	8.0	8.0	8.0	1,616.5	1,211.8	1,212.4	1,212.4
Probation And Parole								
General Fund	355.0	355.0	355.0	356.0	32,865.6	33,920.0	35,125.7	35,263.8
Appropriated Special Fund								
Non-Approp. Special Fund					120.1			
	355.0	355.0	355.0	356.0	32,985.7	33,920.0	35,125.7	35,263.8
New Castle County Community Corrections								
General Fund	90.0	90.0	90.0	90.0	7,974.7	9,199.3	9,346.0	9,346.0
Appropriated Special Fund					19.1	95.0	95.0	95.0
Non-Approp. Special Fund					32.8			
	90.0	90.0	90.0	90.0	8,026.6	9,294.3	9,441.0	9,441.0
Sussex County Community Corrections								
General Fund	81.0	82.0	82.0	82.0	9,095.3	8,524.8	8,655.2	8,725.2
Appropriated Special Fund					401.3	437.7	437.7	437.7
Non-Approp. Special Fund					75.3			
	81.0	82.0	82.0	82.0	9,571.9	8,962.5	9,092.9	9,162.9
Kent County Community Corrections								
General Fund	77.0	77.0	76.0	76.0	6,584.1	7,365.7	7,492.4	7,562.4
Appropriated Special Fund					6.9	95.0	95.0	95.0
Non-Approp. Special Fund					11.6			
	77.0	77.0	76.0	76.0	6,602.6	7,460.7	7,587.4	7,657.4
TOTAL								
General Fund	610.0	612.0	611.0	612.0	57,990.5	60,221.6	61,831.7	62,109.8
Appropriated Special Fund					427.3	627.7	627.7	627.7
Non-Approp. Special Fund					385.5			
	610.0	612.0	611.0	612.0	58,803.3	60,849.3	62,459.4	62,737.5

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

38-06-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	854.3	701.9	702.5	702.5				702.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	854.3	701.9	702.5	702.5				702.5
Travel								
General Fund	9.5	6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund	2.9							
	12.4	6.7	6.7	6.7				6.7
Contractual Services								
General Fund	305.5	112.3	82.3	112.3		-30.0		82.3
Appropriated Special Fund								
Non-Approp. Special Fund	136.0							
	441.5	112.3	82.3	112.3		-30.0		82.3
Supplies and Materials								
General Fund	26.1	24.2	54.2	24.2		30.0		54.2
Appropriated Special Fund								
Non-Approp. Special Fund	5.5							
	31.6	24.2	54.2	24.2		30.0		54.2
Capital Outlay								
General Fund	106.6	141.7	141.7	141.7				141.7
Appropriated Special Fund								
Non-Approp. Special Fund	1.3							
	107.9	141.7	141.7	141.7				141.7
HOPE Commission								
General Fund	168.8	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	168.8	225.0	225.0	225.0				225.0
TOTAL								
General Fund	1,470.8	1,211.8	1,212.4	1,212.4				1,212.4
Appropriated Special Fund								
Non-Approp. Special Fund	145.7							
	1,616.5	1,211.8	1,212.4	1,212.4				1,212.4
IPU REVENUES								
General Fund	512.4	231.0	231.0	231.0				231.0
Appropriated Special Fund								
Non-Approp. Special Fund	159.6							
	672.0	231.0	231.0	231.0				231.0

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

38-06-01					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	7.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

- Recommend structural change of (\$30.0) in Contractual Services and \$30.0 in Supplies and Materials to reflect projected expenditures.

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

38-06-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	27,959.7	28,219.4	29,414.7	29,414.7			71.8	29,486.5
Appropriated Special Fund								
Non-Approp. Special Fund	112.2							
	<u>28,071.9</u>	<u>28,219.4</u>	<u>29,414.7</u>	<u>29,414.7</u>			<u>71.8</u>	<u>29,486.5</u>
Travel								
General Fund	23.5	13.5	13.5	13.5				13.5
Appropriated Special Fund								
Non-Approp. Special Fund	2.4							
	<u>25.9</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Contractual Services								
General Fund	4,187.8	5,166.8	5,047.2	5,166.8	10.4	-130.0		5,047.2
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	<u>4,187.9</u>	<u>5,166.8</u>	<u>5,047.2</u>	<u>5,166.8</u>	<u>10.4</u>	<u>-130.0</u>		<u>5,047.2</u>
Energy								
General Fund	192.7	217.2	217.2	217.2				217.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>192.7</u>	<u>217.2</u>	<u>217.2</u>	<u>217.2</u>				<u>217.2</u>
Supplies and Materials								
General Fund	364.5	296.2	426.2	296.2		130.0	66.3	492.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	<u>364.9</u>	<u>296.2</u>	<u>426.2</u>	<u>296.2</u>		<u>130.0</u>	<u>66.3</u>	<u>492.5</u>
Capital Outlay								
General Fund	137.4	6.9	6.9	6.9				6.9
Appropriated Special Fund								
Non-Approp. Special Fund	5.0							
	<u>142.4</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
TOTAL								
General Fund	32,865.6	33,920.0	35,125.7	35,115.3	10.4		138.1	35,263.8
Appropriated Special Fund								
Non-Approp. Special Fund	120.1							
	<u>32,985.7</u>	<u>33,920.0</u>	<u>35,125.7</u>	<u>35,115.3</u>	<u>10.4</u>		<u>138.1</u>	<u>35,263.8</u>
IPU REVENUES								
General Fund	51.4	835.5	835.5	835.5				835.5
Appropriated Special Fund								
Non-Approp. Special Fund	143.2	50.4	50.4	50.4				50.4
	<u>194.6</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 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	355.0	355.0	355.0	355.0			1.0	356.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>			<u>1.0</u>	<u>356.0</u>

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

- Recommend inflation and volume adjustment of \$10.4 in Contractual Services for building lease obligations.
- Recommend structural changes of (\$130.0) in Contractual Services and \$130.0 in Supplies and Materials to reflect projected expenditures.
- Recommend enhancements of \$71.8 in Personnel Costs and 1.0 FTE P&P Cost Analysis Supervisor for recruitment and retention; and \$66.3 in Supplies and Materials for annual funding for security and safety equipment.

Correction
Community Corrections
New Castle County Community Corrections
Internal Program Unit Summary

38-06-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	7,476.0	8,577.2	8,723.9	8,723.9				8,723.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,476.0	8,577.2	8,723.9	8,723.9				8,723.9
Travel								
General Fund	2.3	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	2.8	4.0	4.0	4.0				4.0
Contractual Services								
General Fund	245.4	379.4	379.4	379.4				379.4
Appropriated Special Fund	1.8	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	11.5							
	258.7	389.4	389.4	389.4				389.4
Energy								
General Fund	113.0	130.9	130.9	130.9				130.9
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	113.0	135.9	135.9	135.9				135.9
Supplies and Materials								
General Fund	138.0	107.8	107.8	107.8				107.8
Appropriated Special Fund	17.3	70.0	70.0	70.0				70.0
Non-Approp. Special Fund	20.8							
	176.1	177.8	177.8	177.8				177.8
Capital Outlay								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
TOTAL								
General Fund	7,974.7	9,199.3	9,346.0	9,346.0				9,346.0
Appropriated Special Fund	19.1	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	32.8							
	8,026.6	9,294.3	9,441.0	9,441.0				9,441.0
IPU REVENUES								
General Fund	41.0	438.3	438.3	438.3				438.3
Appropriated Special Fund	2.9	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	46.1							
	90.0	533.3	533.3	533.3				533.3

Correction
Community Corrections
New Castle County Community Corrections
Internal Program Unit Summary

38-06-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	90.0	90.0	90.0	90.0				90.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.0	90.0	90.0	90.0				90.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

Correction
Community Corrections
Sussex County Community Corrections
Internal Program Unit Summary

38-06-07								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	8,555.1	7,950.8	8,081.2	8,081.2				8,081.2
Appropriated Special Fund								
Non-Approp. Special Fund	36.3							
	8,591.4	7,950.8	8,081.2	8,081.2				8,081.2
Travel								
General Fund	1.4	3.0	3.0	3.0				3.0
Appropriated Special Fund	0.2	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	0.8							
	2.4	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	143.6	141.6	148.6	141.6		7.0	70.0	218.6
Appropriated Special Fund	113.9	75.0	75.0	75.0				75.0
Non-Approp. Special Fund	14.2							
	271.7	216.6	223.6	216.6		7.0	70.0	293.6
Energy								
General Fund	273.8	288.0	288.0	288.0				288.0
Appropriated Special Fund	15.0	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	288.8	318.0	318.0	318.0				318.0
Supplies and Materials								
General Fund	121.4	141.4	134.4	141.4		-7.0		134.4
Appropriated Special Fund	211.7	252.7	252.7	252.7				252.7
Non-Approp. Special Fund	24.0							
	357.1	394.1	387.1	394.1		-7.0		387.1
Capital Outlay								
General Fund								
Appropriated Special Fund	60.5	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	60.5	75.0	75.0	75.0				75.0
TOTAL								
General Fund	9,095.3	8,524.8	8,655.2	8,655.2			70.0	8,725.2
Appropriated Special Fund	401.3	437.7	437.7	437.7				437.7
Non-Approp. Special Fund	75.3							
	9,571.9	8,962.5	9,092.9	9,092.9			70.0	9,162.9
IPU REVENUES								
General Fund	38.4	171.4	171.4	171.4				171.4
Appropriated Special Fund	446.1	502.4	502.4	502.4				502.4
Non-Approp. Special Fund	70.3							
	554.8	673.8	673.8	673.8				673.8

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

38-06-07								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
POSITIONS								
General Fund	81.0	82.0	82.0	82.0				82.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>81.0</u>	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>				<u>82.0</u>

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

- Recommend structural changes of \$7.0 in Contractual Services and (\$7.0) in Supplies and Materials to reflect projected expenditures.
- Recommend enhancement of \$70.0 in Contractual Services for the Delaware Correction Re-Entry Commission.

Correction
Community Corrections
Kent County Community Corrections
Internal Program Unit Summary

38-06-08								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	5,949.5	6,692.2	6,818.9	6,818.9				6,818.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	5,949.6	6,692.2	6,818.9	6,818.9				6,818.9
Travel								
General Fund	0.4	2.8	2.8	2.8				2.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	1.3	2.8	2.8	2.8				2.8
Contractual Services								
General Fund	164.2	174.7	166.7	174.7		-8.0	70.0	236.7
Appropriated Special Fund	2.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	5.8							
	172.1	184.7	176.7	184.7		-8.0	70.0	246.7
Energy								
General Fund	360.7	388.5	388.5	388.5				388.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	360.7	393.5	393.5	393.5				393.5
Supplies and Materials								
General Fund	86.8	103.0	111.0	103.0		8.0		111.0
Appropriated Special Fund	3.2	70.0	70.0	70.0				70.0
Non-Approp. Special Fund	4.8							
	94.8	173.0	181.0	173.0		8.0		181.0
Capital Outlay								
General Fund	22.5	4.5	4.5	4.5				4.5
Appropriated Special Fund	1.6	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	24.1	14.5	14.5	14.5				14.5
TOTAL								
General Fund	6,584.1	7,365.7	7,492.4	7,492.4			70.0	7,562.4
Appropriated Special Fund	6.9	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	11.6							
	6,602.6	7,460.7	7,587.4	7,587.4			70.0	7,657.4
IPU REVENUES								
General Fund	49.8							
Appropriated Special Fund	3.2	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	11.3							
	64.3	95.0	95.0	95.0				95.0

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

38-06-08					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	77.0	77.0	76.0	76.0				76.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>77.0</u>	<u>77.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs.
- Recommend structural changes of (\$8.0) in Contractual Services and \$8.0 in Supplies and Materials to reflect workforce needs.
- Recommend enhancement of \$70.0 in Contractual Services for Delaware Correction Re-Entry Commission.