

FISCAL YEAR 2017

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF CORRECTIONS

HOUSE BILL 2009

Vetoes: None

**98th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 67-85

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director consists of the Director's Office; Deputy Director; Legislative Liaison; Public Information Office; Office of Constituency Services; Legal Services; Inspector General; Restorative Justice, Certified Grievance Unit, and Victim Services.

Legal Base: Chapter 217, 506.384, 595.206, 595.212 RSMo

Funding Source: General Revenue; Federal Funds

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: 1 FTE – Department core reallocation plan, (book 1, page 70)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment and ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005														
OD STAFF - 94415C														
CORE														
PERSONAL SERVICES	3,982,210	98.25	4,403,982	107.00	4,403,982	108.00	4,403,982	108.00	4,403,982	108.00	4,403,982	108.00	4,403,982	108.00
GENERAL REVENUE	3,982,210	98.25	4,403,982	107.00	4,403,982	108.00	4,403,982	108.00	4,403,982	108.00	4,403,982	108.00	4,403,982	108.00
EXPENSE & EQUIPMENT	136,864	0.00	531,771	0.00	531,771	0.00	531,771	0.00	531,771	0.00	531,771	0.00	531,771	0.00
GENERAL REVENUE	136,864	0.00	531,771	0.00	531,771	0.00	531,771	0.00	531,771	0.00	531,771	0.00	531,771	0.00
PROGRAM-SPECIFIC	344,463	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
GENERAL REVENUE	275,570	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	68,893	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	\$4,463,537	98.25	\$5,006,777	107.00	\$5,006,777	108.00	\$5,006,777	108.00	\$5,006,777	108.00	\$5,006,777	108.00	\$5,006,777	108.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	88,079	0.00	88,079	0.00	88,079	0.00	88,079	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,079	0.00	88,079	0.00	88,079	0.00	88,079	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,079	0.00	\$88,079	0.00	\$88,079	0.00	\$88,079	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - OD STAFF	\$4,463,537	98.25	\$5,006,777	107.00	\$5,006,777	108.00	\$5,094,856	108.00	\$5,094,856	108.00	\$5,094,856	108.00	\$5,094,856	108.00
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Office of Director- Re-Entry Programs - Section 9.010

Bk. 1 Page 86-99

This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training placement services. Program includes Reentry/Women's Offender/KC Reentry Program/Restorative Justice Program. This section also includes FY 2016 funding for the St. Louis Reentry Program.

Legal Base: RSMo Chapter 217.020. Executive Order 9-16
Funding Source: General Revenue, Inmate Revolving Funds
FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$40,000) GR PSD – Reduction of Ex-offender Rehab Resources in Kansas City, (page 92)

Core Reduction: (\$750,000) GR (PSD - \$749,999, E&E - \$1) – Reduction eliminates funding for St. Louis Reentry program, (page 93)

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$250,000 GR PSD – Core reallocation of funds for the St. Louis Reentry program

SENATE:

Core Reduction: (\$250,000) GR PSD – Senate did not recommend funding for the St. Louis Reentry program

Core Reallocation: \$40,000 GR PSD – Core reallocation of funds for the Ex-offender Rehab Resources in Kansas City

CONFERENCE:

House Position: \$250,000 GR PSD – Core reallocation of funds for the St. Louis Reentry program

Senate Position: \$40,000 GR PSD - Core reallocation of funds for the Ex-offender Rehab Resources in Kansas City

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010														
REENTRY - 97435C														
CORE														
EXPENSE & EQUIPMENT	100,279	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00
OTHER FUNDS	100,279	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00
PROGRAM-SPECIFIC	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
OTHER FUNDS	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	\$100,279	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00
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TOTAL - REENTRY	\$100,279	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010														
KC REENTRY PROGRAM - 97434C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GENERAL REVENUE	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
PROGRAM-SPECIFIC	172,657	0.00	40,000	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00
GENERAL REVENUE	172,657	0.00	40,000	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL	\$172,657	0.00	\$218,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$218,000	0.00	\$218,000	0.00

TOTAL - KC REENTRY PROGRAM	\$172,657	0.00	\$218,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$218,000	0.00	\$218,000	0.00
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Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010														
ST. LOUIS REENTRY PROGRAM - 97433C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	749,999	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	749,999	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - ST. LOUIS REENTRY PROGRAM	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00
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Office of Director-Federal Programs - Section 9.015

Bk. 1 Page 100-110

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers.

Legal Base: 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: Federal Funds-(RSMo 217.045), Other Funds (RSMo 217.)

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015														
FEDERAL & OTHER PROGRAMS - 94430C														
CORE														
PERSONAL SERVICES	1,456,282	38.74	2,343,506	43.00	2,343,506	43.00	2,343,506	43.00	2,343,506	43.00	2,343,506	43.00	2,343,506	43.00
FEDERAL FUNDS	1,456,282	38.74	2,343,506	43.00	2,343,506	43.00	2,343,506	43.00	2,343,506	43.00	2,343,506	43.00	2,343,506	43.00
EXPENSE & EQUIPMENT	545,091	0.00	2,486,446	0.00	2,486,446	0.00	2,486,446	0.00	2,486,446	0.00	2,486,446	0.00	2,486,446	0.00
FEDERAL FUNDS	531,507	0.00	2,456,446	0.00	2,456,446	0.00	2,456,446	0.00	2,456,446	0.00	2,456,446	0.00	2,456,446	0.00
OTHER FUNDS	13,584	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$2,001,373	38.74	\$4,829,952	43.00	\$4,829,952	43.00	\$4,829,952	43.00	\$4,829,952	43.00	\$4,829,952	43.00	\$4,829,952	43.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,870	0.00	46,870	0.00	46,870	0.00	46,870	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	46,870	0.00	46,870	0.00	46,870	0.00	46,870	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,870	0.00	\$46,870	0.00	\$46,870	0.00	\$46,870	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - FEDERAL & OTHER PROGRAMS	\$2,001,373	38.74	\$4,829,952	43.00	\$4,829,952	43.00	\$4,876,822	43.00	\$4,876,822	43.00	\$4,876,822	43.00	\$4,876,822	43.00
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Office of the Director - Growth Pool - Section 9.020

Bk. 1 Page 111-130

This section provides flexibility for costs associated with increased inmate population department-wide, including, but not limited to personal service, expense and equipment, contractual services, repairs, renovations, and capital improvements. Funds will be used to pay for the costs associated with incarcerating additional offenders such as food, inmate health care, inmate wages, institutional expenses, or for the costs associated with community supervision if offenders can be successfully diverted from prison.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other Funds – Inmate Incarceration Reimbursement Act Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment and ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020														
POPULATION GROWTH POOL - 94580C														
CORE														
PERSONAL SERVICES	345,020	11.31	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	345,020	11.31	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
EXPENSE & EQUIPMENT	1,072,511	0.00	213,489	0.00	213,489	0.00	213,489	0.00	213,489	0.00	213,489	0.00	213,489	0.00
GENERAL REVENUE	526,213	0.00	213,489	0.00	213,489	0.00	213,489	0.00	213,489	0.00	213,489	0.00	213,489	0.00
OTHER FUNDS	546,298	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00
GENERAL REVENUE	0	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00
OTHER FUNDS	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$1,417,531	11.31	\$1,177,161	0.00	\$1,177,161	0.00	\$1,177,161	0.00	\$1,177,161	0.00	\$1,177,161	0.00	\$1,177,161	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2	0.00	\$2	0.00	\$2	0.00	\$2	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Additional Housing Unit CCC - 1931004														
PERSONAL SERVICES	0	0.00	0	0.00	577,736	0.00	577,736	0.00	577,736	0.00	577,736	0.00	577,736	0.00
GENERAL REVENUE	0	0.00	0	0.00	577,736	0.00	577,736	0.00	577,736	0.00	577,736	0.00	577,736	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	101,141	0.00	101,141	0.00	101,141	0.00	101,141	0.00	101,141	0.00

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020														
POPULATION GROWTH POOL - 94580C														
Additional Housing Unit CCC - 1931004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	101,141	0.00	101,141	0.00	101,141	0.00	101,141	0.00	101,141	0.00
GENERAL REVENUE	0	0.00	0	0.00	101,141	0.00	101,141	0.00	101,141	0.00	101,141	0.00	101,141	0.00
TOTAL	\$0	0.00	\$0	0.00	\$678,877	0.00	\$678,877	0.00	\$678,877	0.00	\$678,877	0.00	\$678,877	0.00

Chillicothe Correctional Center (CCC) has a 96 bed housing unit that is currently not being utilized although it is in serious need of a housing unit to address its female offender population with mental health needs. The Department of Corrections is requesting funding to staff this housing unit, as well as items necessary to start up a mental health unit for minimum, medium and maximum security female offenders.

TOTAL - POPULATION GROWTH POOL	\$1,417,531	11.31	\$1,177,161	0.00	\$1,856,038	0.00	\$1,856,040	0.00	\$1,856,040	0.00	\$1,856,040	0.00	\$1,856,040	0.00
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Office of Director-Restitution Payments - Section 9.025

Bk. 1 Page 145-151

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. The Governor's recommended amount will provide funding for 2 individuals for FY 2017.

Legal Base: 650.055, 650.058 RSMo

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025														
RESTITUTION PAYMENTS - 94497C														
CORE														
PROGRAM-SPECIFIC	109,500	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00
GENERAL REVENUE	109,500	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL	\$109,500	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00
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TOTAL - RESTITUTION PAYMENTS	\$109,500	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00

Office of Director-Telecommunications - Section 9.030

Bk. 1 Page 137-144

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

Legal Base: 217.015, 217.025, 217.160, 217.705 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030														
TELECOMMUNICATIONS - 94495C														
CORE														
EXPENSE & EQUIPMENT	2,010,473	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GENERAL REVENUE	2,010,473	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	\$2,010,473	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00
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TOTAL - TELECOMMUNICATIONS	\$2,010,473	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00

Division of Human Services - Section 9.035

Bk. 1 Page 152-167

This section provides funding for Budget and Research section, Strategic Planning section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming section, and Volunteer Services Unit.

Legal Base: 217.015, 217.020, 217.025, 217.135, 217.240, 217.400, 292.650, 199.350 RSMo and 29 CFR 1910.1030.

Funding Source: General Revenue and Inmate Revolving Funds

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment and ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.035														
DHS STAFF - 95415C														
CORE														
PERSONAL SERVICES	8,738,620	242.61	9,431,895	254.60	9,431,895	254.60	9,431,895	254.60	9,431,895	254.60	9,431,895	254.60	9,431,895	254.60
GENERAL REVENUE	8,627,378	238.61	9,291,025	249.60	9,291,025	249.60	9,291,025	249.60	9,291,025	249.60	9,291,025	249.60	9,291,025	249.60
OTHER FUNDS	111,242	4.00	140,870	5.00	140,870	5.00	140,870	5.00	140,870	5.00	140,870	5.00	140,870	5.00
EXPENSE & EQUIPMENT	103,345	0.00	146,057	0.00	146,057	0.00	146,057	0.00	146,057	0.00	146,057	0.00	146,057	0.00
GENERAL REVENUE	101,304	0.00	111,989	0.00	111,989	0.00	111,989	0.00	111,989	0.00	111,989	0.00	111,989	0.00
OTHER FUNDS	2,041	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00
TOTAL	\$8,841,965	242.61	\$9,577,952	254.60	\$9,577,952	254.60	\$9,577,952	254.60	\$9,577,952	254.60	\$9,577,952	254.60	\$9,577,952	254.60

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	188,642	0.00	188,642	0.00	188,642	0.00	188,642	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	185,824	0.00	185,824	0.00	185,824	0.00	185,824	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,818	0.00	2,818	0.00	2,818	0.00	2,818	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$188,642	0.00	\$188,642	0.00	\$188,642	0.00	\$188,642	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DHS STAFF	\$8,841,965	242.61	\$9,577,952	254.60	\$9,577,952	254.60	\$9,766,594	254.60	\$9,766,594	254.60	\$9,766,594	254.60	\$9,766,594	254.60
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Division of Human Services - General Services - Section 9.040

Bk. 1 Page 168-177

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		REGULAR HOUSE BILLS	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.040														
GENERAL SERVICES - 94416C														
CORE														
EXPENSE & EQUIPMENT	409,446	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00
GENERAL REVENUE	409,446	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00
TOTAL	\$409,446	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00

TOTAL - GENERAL SERVICES	\$409,446	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00
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Division of Human Services Fuel and Utilities - Section 9.045

Bk. 1 Page 178-197

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

Legal Base: N/A

Funding Source: General Revenue; Other – Working Capital Revolving Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.045														
FUEL AND UTILITIES - 94460C														
CORE														
EXPENSE & EQUIPMENT	29,036,422	0.00	27,481,018	0.00	27,481,018	0.00	27,481,018	0.00	27,481,018	0.00	27,481,018	0.00	27,481,018	0.00
GENERAL REVENUE	27,746,413	0.00	26,055,411	0.00	26,055,411	0.00	26,055,411	0.00	26,055,411	0.00	26,055,411	0.00	26,055,411	0.00
OTHER FUNDS	1,290,009	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL	\$29,036,422	0.00	\$27,481,018	0.00	\$27,481,018	0.00	\$27,481,018	0.00	\$27,481,018	0.00	\$27,481,018	0.00	\$27,481,018	0.00

Fuel & Utilities Increase - 1931001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,609,404	0.00	1,609,404	0.00	1,359,404	0.00	1,609,404	0.00	1,609,404	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,609,404	0.00	1,609,404	0.00	1,359,404	0.00	1,609,404	0.00	1,609,404	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,609,404	0.00	\$1,609,404	0.00	\$1,359,404	0.00	\$1,609,404	0.00	\$1,609,404	0.00

This request for additional funding is for fuel and utilities for institutions and administrative offices of the Department of Corrections. Fuel and utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems. This request reflects actual expenditures for department fuel and utilities in FY15 as well as projected utility increases in FY17.

TOTAL - FUEL AND UTILITIES	\$29,036,422	0.00	\$27,481,018	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$28,840,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00
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Office of Director - Food Service, Population Driven Food Cost - Section 9.050

Bk. 1 Page 198-207

This section provides funding for the continued purchase of food and food-related supplies for 20 correctional facilities, two community release centers and four community supervision centers and two cook-chill production facilities.

Legal Base: 217.135, 217.240, and 217.400 RSMo.

Fund Source: General Revenue; Federal Funds

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Senate Position: \$250,000 GR E&E – Senate restored the New Decision Item to the Department’s requested amount

FLEXIBILITY: Ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.050														
FOOD PURCHASES - 94514C														
CORE														
EXPENSE & EQUIPMENT	31,196,327	0.00	31,433,488	0.00	31,433,488	0.00	31,433,488	0.00	31,433,488	0.00	31,433,488	0.00	31,433,488	0.00
GENERAL REVENUE	31,165,327	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00
FEDERAL FUNDS	31,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$31,196,327	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00

TOTAL - FOOD PURCHASES	\$31,196,327	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00
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Division of Human Services - Staff Training - Section 9.055

Bk. 1 Page 208-215

This section provides funding for the Department's three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 30 hours of in-service training for all staff..

Legal Base: 217.025 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.055														
STAFF TRAINING - 95435C														
CORE														
EXPENSE & EQUIPMENT	1,043,611	0.00	913,909	0.00	913,909	0.00	913,909	0.00	913,909	0.00	913,909	0.00	913,909	0.00
GENERAL REVENUE	1,043,611	0.00	913,909	0.00	913,909	0.00	913,909	0.00	913,909	0.00	913,909	0.00	913,909	0.00
TOTAL	\$1,043,611	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00
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TOTAL - STAFF TRAINING	\$1,043,611	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00

Division of Human Services – Health and Safety - Section 9.060

Bk. 1 Page 216-223

This section provides funding for an infectious disease prevention and treatment program for staff including communicable disease control, workers' compensation management, safety and health and physical fitness/health promotion. This includes core funding for tuberculosis testing, hepatitis vaccines, flu vaccines and personal protective equipment for department staff.

Legal Base: 217.020, 292.650, 199.350 RSMo and 29 CFR 1910.1030

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.060														
EMPLOYEE HEALTH AND SAFETY - 95437C														
CORE														
EXPENSE & EQUIPMENT	548,644	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00
GENERAL REVENUE	548,644	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL	\$548,644	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00
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TOTAL - EMPLOYEE HEALTH AND SAFETY	\$548,644	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00

Compensatory Time Pool - Section 9.065

Bk. 1 Page 224-232

This section provides funding for compensatory and holiday pay. Chapter 105.935 states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request.

Legal Base: 105.935 RSMo
Funding Source: General Revenue
FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065														
OVERTIME - 95440C														
CORE														
PERSONAL SERVICES	6,022,417	199.25	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00
GENERAL REVENUE	6,022,417	199.25	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00
TOTAL	\$6,022,417	199.25	\$6,054,947	0.00	\$6,054,947	0.00	\$6,054,947	0.00	\$6,054,947	0.00	\$6,054,947	0.00	\$6,054,947	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	121,099	0.00	121,099	0.00	121,099	0.00	121,099	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	121,099	0.00	121,099	0.00	121,099	0.00	121,099	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121,099	0.00	\$121,099	0.00	\$121,099	0.00	\$121,099	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - OVERTIME	\$6,022,417	199.25	\$6,054,947	0.00	\$6,054,947	0.00	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00
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Hazardous Duty Pay - Section 9.066

This section provides funding for hazardous duty payments of no more than \$75 per month to the Department of Corrections employees with the following job classifications: Corrections Officer I, II and III, Corrections supervisor I and II, and Probation and Parole Assistant I and II.

Legal Base: None

Funding Source: General Revenue

FY 2016 GR Withhold: NA

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Request

HOUSE:

No Request

SENATE:

New Decision Item: \$6,000,000 GR PSD

CONFERENCE:

House Position: (\$6,000,000) GR PSD – The Conference Committee did not recommend the funding

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.066														
HAZARDOUS PAY - 95450C														
Hazardous Pay - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00
Funding to provide hazardous pay to corrections officers														

TOTAL - HAZARDOUS PAY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00
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Office of Director-Institutional E&E Pool, Population Costs - Section 9.070

Bk. 2 Page 1-20

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$79,337) GR E&E – Governor’s core reallocation plan, (book 2, page 5)

HOUSE:

Core Reduction: (\$40,000) GR E&E

SENATE:

Core Restore: \$40,000 GR E&E

CONFERENCE:

Senate Position: \$40,000 GR E&E

FLEXIBILITY: Ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.070														
INSTITUTIONAL E&E POOL - 94559C														
CORE														
EXPENSE & EQUIPMENT	24,067,423	0.00	22,602,665	0.00	22,602,665	0.00	22,523,328	0.00	22,483,328	0.00	22,523,328	0.00	22,523,328	0.00
GENERAL REVENUE	24,067,423	0.00	22,602,665	0.00	22,602,665	0.00	22,523,328	0.00	22,483,328	0.00	22,523,328	0.00	22,523,328	0.00
PROGRAM-SPECIFIC	135	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	135	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$24,067,558	0.00	\$22,602,665	0.00	\$22,602,665	0.00	\$22,523,328	0.00	\$22,483,328	0.00	\$22,523,328	0.00	\$22,523,328	0.00

TOTAL - INSTITUTIONAL E&E POOL	\$24,067,558	0.00	\$22,602,665	0.00	\$22,602,665	0.00	\$22,523,328	0.00	\$22,483,328	0.00	\$22,523,328	0.00	\$22,523,328	0.00
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Execution Team - Section 9.073

This section provides funding for execution team expenses and penalties assessed by the IRS for failure to provide team members with appropriate wage verification forms.

Legal Base:

Funding Source: General Revenue

FY 2016 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Request

HOUSE:

New Decision Item: \$40,000 GR PSD

SENATE:

Reduction: (\$40,000) GR PSD – Senate does not recommend funding

CONFERENCE:

Senate Position: (\$40,000) GR PSD

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.073														
EXECUTION TEAM - 94565C														
Execution Team Expenses - 1931010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00	\$0	0.00	\$0	0.00

For execution team expenses and penalties assessed by the IRS for failure to provide team members with appropriate wage verification forms.

TOTAL - EXECUTION TEAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00	\$0	0.00	\$0	0.00
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Division of Adult Institutions-Staff - Section 9.075

Bk. 2 Page 21-35

This section provides funding for administration and supervision of 21 adult correctional facilities.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment and ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.075														
DAI STAFF - 96415C														
CORE														
PERSONAL SERVICES	1,453,208	36.40	1,597,266	38.41	1,597,266	38.41	1,597,266	38.41	1,597,266	38.41	1,597,266	38.41	1,597,266	38.41
GENERAL REVENUE	1,453,208	36.40	1,597,266	38.41	1,597,266	38.41	1,597,266	38.41	1,597,266	38.41	1,597,266	38.41	1,597,266	38.41
EXPENSE & EQUIPMENT	123,477	0.00	127,443	0.00	127,443	0.00	127,443	0.00	127,443	0.00	127,443	0.00	127,443	0.00
GENERAL REVENUE	123,477	0.00	127,443	0.00	127,443	0.00	127,443	0.00	127,443	0.00	127,443	0.00	127,443	0.00
TOTAL	\$1,576,685	36.40	\$1,724,709	38.41	\$1,724,709	38.41	\$1,724,709	38.41	\$1,724,709	38.41	\$1,724,709	38.41	\$1,724,709	38.41

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,943	0.00	31,943	0.00	31,943	0.00	31,943	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,943	0.00	31,943	0.00	31,943	0.00	31,943	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,943	0.00	\$31,943	0.00	\$31,943	0.00	\$31,943	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DAI STAFF	\$1,576,685	36.40	\$1,724,709	38.41	\$1,724,709	38.41	\$1,756,652	38.41	\$1,756,652	38.41	\$1,756,652	38.41	\$1,756,652	38.41
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Office of Director-Inmate Wage/Discharge Cost - Section 9.080

Bk. 2 Page 36-47

This section provides funding to provide compensation (a minimum of \$7.50/month) for labor, academic and vocational assignments for all inmates, per RSMo. 217.255, 217.260, and 217.285 RSMo; to ensure that all offenders have the financial means to purchase legal materials and basic hygiene supplies. This section also provides funds for necessary transportation costs for inmates upon their release from prison (\$3.00/month).

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue
FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080														
WAGE & DISCHARGE COSTS - 94520C														
CORE														
EXPENSE & EQUIPMENT	3,257,445	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
GENERAL REVENUE	3,257,445	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
TOTAL	\$3,257,445	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00
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TOTAL - WAGE & DISCHARGE COSTS	\$3,257,445	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.085

Bk. 2 Page 48-57

This section provides funding for security and administrative staff for this long-term maximum-security institution located in Jefferson City, replacing the oldest prison in the system in August 2004. The facility contains the following MVE industries: engraving, cartridge recycling, clothing cutting, furniture, graphic arts, and the license plate factory. The institution also houses a long-term intensive therapeutic community for substance abuse treatment. This facility houses 1,996 C-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$32,883) GR PS and (1 FTE) – Department core reallocation plan, (book 2, page 53)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085														
JEFFERSON CITY CORR CTR - 96435C														
CORE														
PERSONAL SERVICES	16,573,195	530.44	17,428,781	530.00	17,395,898	529.00	17,395,898	529.00	17,395,898	529.00	17,395,898	529.00	17,395,898	529.00
GENERAL REVENUE	16,573,195	530.44	17,428,781	530.00	17,395,898	529.00	17,395,898	529.00	17,395,898	529.00	17,395,898	529.00	17,395,898	529.00
TOTAL	\$16,573,195	530.44	\$17,428,781	530.00	\$17,395,898	529.00	\$17,395,898	529.00	\$17,395,898	529.00	\$17,395,898	529.00	\$17,395,898	529.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	347,919	0.00	347,919	0.00	347,919	0.00	347,919	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	347,919	0.00	347,919	0.00	347,919	0.00	347,919	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$347,919	0.00	\$347,919	0.00	\$347,919	0.00	\$347,919	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - JEFFERSON CITY CORR CTR	\$16,573,195	530.44	\$17,428,781	530.00	\$17,395,898	529.00	\$17,743,817	529.00	\$17,743,817	529.00	\$17,743,817	529.00	\$17,743,817	529.00
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Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.090

Bk. 2 Page 58-64

This section provides funding for security and administrative staff for this minimum through maximum-security institution located in Vandalia. This institution also contains a 24-hour infirmary, an on-site mental health unit and treatment facility, a juvenile unit to house youthful offenders, and a Missouri Sex Offender Program. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include growing produce for Domestic Violence Centers in Northeastern Missouri, making quilts for Domestic Violence Centers and Samaritan Homes, making baby quilts for AIDS babies, refurbishing dolls for children centers and shelters, and cemetery clean-up. This facility houses 2,076 C 2-C5 level females.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.090														
WOMENS EAST RCP & DGN CORR CT - 96455C														
CORE														
PERSONAL SERVICES	13,305,268	429.98	13,930,196	433.00	13,930,196	433.00	13,930,196	433.00	13,930,196	433.00	13,930,196	433.00	13,930,196	433.00
GENERAL REVENUE	13,305,268	429.98	13,930,196	433.00	13,930,196	433.00	13,930,196	433.00	13,930,196	433.00	13,930,196	433.00	13,930,196	433.00
TOTAL	\$13,305,268	429.98	\$13,930,196	433.00	\$13,930,196	433.00	\$13,930,196	433.00	\$13,930,196	433.00	\$13,930,196	433.00	\$13,930,196	433.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	278,605	0.00	278,605	0.00	278,605	0.00	278,605	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	278,605	0.00	278,605	0.00	278,605	0.00	278,605	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$278,605	0.00	\$278,605	0.00	\$278,605	0.00	\$278,605	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - WOMENS EAST RCP & DGN CORR C	\$13,305,268	429.98	\$13,930,196	433.00	\$13,930,196	433.00	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00
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Division of Adult Institutions-Ozark Correctional Center - Section 9.095

Bk. 2 Page 65-71

This section provides funding for security and administrative staff for this minimum-security institution located near Fordland. This institution contains long-term therapeutic community programs providing substance abuse treatment, academic education, job training, and community assistance. This facility houses 695 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue & Inmate Revolving Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095														
OZARK CORR CTR - 96465C														
CORE														
PERSONAL SERVICES	5,323,533	167.42	5,864,502	171.00	5,864,502	171.00	5,864,502	171.00	5,864,502	171.00	5,864,502	171.00	5,864,502	171.00
GENERAL REVENUE	5,323,533	167.42	5,591,119	164.00	5,591,119	164.00	5,591,119	164.00	5,591,119	164.00	5,591,119	164.00	5,591,119	164.00
OTHER FUNDS	0	0.00	273,383	7.00	273,383	7.00	273,383	7.00	273,383	7.00	273,383	7.00	273,383	7.00
TOTAL	\$5,323,533	167.42	\$5,864,502	171.00	\$5,864,502	171.00	\$5,864,502	171.00	\$5,864,502	171.00	\$5,864,502	171.00	\$5,864,502	171.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	117,291	0.00	117,291	0.00	117,291	0.00	117,291	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	111,823	0.00	111,823	0.00	111,823	0.00	111,823	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,468	0.00	5,468	0.00	5,468	0.00	5,468	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,291	0.00	\$117,291	0.00	\$117,291	0.00	\$117,291	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - OZARK CORR CTR	\$5,323,533	167.42	\$5,864,502	171.00	\$5,864,502	171.00	\$5,981,793	171.00	\$5,981,793	171.00	\$5,981,793	171.00	\$5,981,793	171.00
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Division of Adult Institutions-Moberly Correctional Center – Section 9.100

Bk. 2 Page 72-78

This section provides funding for security and administrative staff for this high-custody level institution. This institution also contains a dialysis treatment facility, 24-hour infirmary, a geriatric housing unit for aging offenders, and a chronic care unit for offenders with a history of long-term illness. This facility also contains an on-site mental health unit, treatment facility for high-risk individuals incarcerated at the site, and job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop). This facility houses 1,800 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100														
MOBERLY CORR CTR - 96485C														
CORE														
PERSONAL SERVICES	12,165,269	385.63	12,909,328	385.00	12,909,328	385.00	12,909,328	385.00	12,909,328	385.00	12,909,328	385.00	12,909,328	385.00
GENERAL REVENUE	12,165,269	385.63	12,909,328	385.00	12,909,328	385.00	12,909,328	385.00	12,909,328	385.00	12,909,328	385.00	12,909,328	385.00
TOTAL	\$12,165,269	385.63	\$12,909,328	385.00	\$12,909,328	385.00	\$12,909,328	385.00	\$12,909,328	385.00	\$12,909,328	385.00	\$12,909,328	385.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	258,187	0.00	258,187	0.00	258,187	0.00	258,187	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	258,187	0.00	258,187	0.00	258,187	0.00	258,187	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$258,187	0.00	\$258,187	0.00	\$258,187	0.00	\$258,187	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - MOBERLY CORR CTR	\$12,165,269	385.63	\$12,909,328	385.00	\$12,909,328	385.00	\$13,167,515	385.00	\$13,167,515	385.00	\$13,167,515	385.00	\$13,167,515	385.00
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Division of Adult Institutions-Algoa Correctional Center - Section 9.105

Bk. 2 Page 79-85

This section provides funding for security and administrative staff for this medium-security institution located in Jefferson City. The Community Work Release Program provides semi-skilled jobs for incarcerated offenders with state agencies such as OA, State Vehicle Maintenance Garage; Office of the Adjutant General; and MODOT. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include work release crews for environmental and community improvement, and participation in the needed maintenance or construction of services for local day care centers. This facility houses 1,635 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.105													
ALGOA CORR CTR - 96495C														
CORE														
PERSONAL SERVICES	10,112,144	322.31	10,739,649	325.00	10,739,649	325.00	10,739,649	325.00	10,739,649	325.00	10,739,649	325.00	10,739,649	325.00
GENERAL REVENUE	10,112,144	322.31	10,739,649	325.00	10,739,649	325.00	10,739,649	325.00	10,739,649	325.00	10,739,649	325.00	10,739,649	325.00
TOTAL	\$10,112,144	322.31	\$10,739,649	325.00	\$10,739,649	325.00	\$10,739,649	325.00	\$10,739,649	325.00	\$10,739,649	325.00	\$10,739,649	325.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	214,796	0.00	214,796	0.00	214,796	0.00	214,796	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	214,796	0.00	214,796	0.00	214,796	0.00	214,796	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$214,796	0.00	\$214,796	0.00	\$214,796	0.00	\$214,796	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - ALGOA CORR CTR	\$10,112,144	322.31	\$10,739,649	325.00	\$10,739,649	325.00	\$10,954,445	325.00	\$10,954,445	325.00	\$10,954,445	325.00	\$10,954,445	325.00
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Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.110

Bk. 2 Page 86-92

This section provides funding for security and administrative staff for this high-security institution located in Pacific. This institution provides services for Substance Abuse Assessment/Education, Violent Offender Program, Behavior Modification Program and Positive Solutions Program. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities include making footlockers, pillows, pillowcases and laundry bags for Domestic Violence Centers and homeless shelters. Community services include making talking tapes for the Visually Impaired and Youth Awareness Groups. This facility houses 1,100 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.110														
MISSOURI EASTERN CORR CTR - 96525C														
CORE														
PERSONAL SERVICES	10,021,494	325.17	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00
GENERAL REVENUE	10,021,494	325.17	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00
TOTAL	\$10,021,494	325.17	\$10,828,391	330.00	\$10,828,391	330.00	\$10,828,391	330.00	\$10,828,391	330.00	\$10,828,391	330.00	\$10,828,391	330.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	216,569	0.00	216,569	0.00	216,569	0.00	216,569	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	216,569	0.00	216,569	0.00	216,569	0.00	216,569	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$216,569	0.00	\$216,569	0.00	\$216,569	0.00	\$216,569	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - MISSOURI EASTERN CORR CTR	\$10,021,494	325.17	\$10,828,391	330.00	\$10,828,391	330.00	\$11,044,960	330.00	\$11,044,960	330.00	\$11,044,960	330.00	\$11,044,960	330.00
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Division of Adult Institutions-Chillicothe Correctional Center - Section 9.115

Bk. 2 Page 93-99

This section provides funding for security and administrative staff for this minimum through maximum-security institution for females. This institution also provides restorative justice programs that include the R.E.A.L. program (Realistic Encounters about Life in Prison), fund raising activities for the betterment of the community, and various work release programs. The Chillicothe Correctional Center is also involved in a Community Gardening project that provides food to the less fortunate citizens in the local area. This facility houses 525 C 2-5 level females.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115														
CHILLICOTHE CORR CTR - 96535C														
CORE														
PERSONAL SERVICES	12,503,448	401.53	13,783,499	459.02	13,783,499	459.02	13,783,499	459.02	13,783,499	459.02	13,783,499	459.02	13,783,499	459.02
GENERAL REVENUE	12,503,448	401.53	13,754,326	458.02	13,754,326	458.02	13,754,326	458.02	13,754,326	458.02	13,754,326	458.02	13,754,326	458.02
OTHER FUNDS	0	0.00	29,173	1.00	29,173	1.00	29,173	1.00	29,173	1.00	29,173	1.00	29,173	1.00
TOTAL	\$12,503,448	401.53	\$13,783,499	459.02	\$13,783,499	459.02	\$13,783,499	459.02	\$13,783,499	459.02	\$13,783,499	459.02	\$13,783,499	459.02

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	275,672	0.00	275,672	0.00	275,672	0.00	275,672	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	275,089	0.00	275,089	0.00	275,089	0.00	275,089	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	583	0.00	583	0.00	583	0.00	583	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$275,672	0.00	\$275,672	0.00	\$275,672	0.00	\$275,672	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - CHILLICOTHE CORR CTR	\$12,503,448	401.53	\$13,783,499	459.02	\$13,783,499	459.02	\$14,059,171	459.02	\$14,059,171	459.02	\$14,059,171	459.02	\$14,059,171	459.02
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Division of Adult Institutions-Boonville Correctional Center - Section 9.120

Bk. 2 Page 100-106

This section provides funding for security and administrative staff for this medium security institution for youthful offenders. This institution also provides specialized programs that include an institutional treatment center, a shock incarceration program, and a Therapeutic Community Housing Unit. The Boonville Correctional Center is also involved in a Community Gardening project that provides food to the Mid-Missouri Food Bank. Also available is a two year undergraduate college program provided through the US Dept of Education Youthful Offenders grant for offenders, ages 17 to 25 in cooperation with State Fair Community College and a short term drug treatment program. This facility houses 1,256 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120														
BOONVILLE CORR CTR - 96545C														
CORE														
PERSONAL SERVICES	9,413,411	298.45	10,064,148	300.00	10,064,148	300.00	10,064,148	300.00	10,064,148	300.00	10,064,148	300.00	10,064,148	300.00
GENERAL REVENUE	9,413,411	298.45	10,028,594	299.00	10,028,594	299.00	10,028,594	299.00	10,028,594	299.00	10,028,594	299.00	10,028,594	299.00
OTHER FUNDS	0	0.00	35,554	1.00	35,554	1.00	35,554	1.00	35,554	1.00	35,554	1.00	35,554	1.00
TOTAL	\$9,413,411	298.45	\$10,064,148	300.00	\$10,064,148	300.00	\$10,064,148	300.00	\$10,064,148	300.00	\$10,064,148	300.00	\$10,064,148	300.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	201,284	0.00	201,284	0.00	201,284	0.00	201,284	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,573	0.00	200,573	0.00	200,573	0.00	200,573	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	711	0.00	711	0.00	711	0.00	711	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$201,284	0.00	\$201,284	0.00	\$201,284	0.00	\$201,284	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - BOONVILLE CORR CTR	\$9,413,411	298.45	\$10,064,148	300.00	\$10,064,148	300.00	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00
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Division of Adult Institutions-Farmington Correctional Center - Section 9.125

Bk. 2 Page 107-113

This section provides funding for security and administrative staff for this high security institution. This institution also provides specialized programs that include a 120 day drug and alcohol treatment center, a 120 day sexual offender assessment program, and a 120 day boot camp program. The Farmington facility also provides inmates with a correctional treatment center operated by the Department of Mental Health. This facility houses 2,725 C-2-4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$32,520) GR PS and 1 FTE – Governor’s core reallocation plan, (book 2, page 110)

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125														
FARMINGTON CORR CTR - 96555C														
CORE														
PERSONAL SERVICES	18,507,248	589.72	19,348,144	589.00	19,348,144	589.00	19,315,624	588.00	19,315,624	588.00	19,315,624	588.00	19,315,624	588.00
GENERAL REVENUE	18,507,248	589.72	19,348,144	589.00	19,348,144	589.00	19,315,624	588.00	19,315,624	588.00	19,315,624	588.00	19,315,624	588.00
TOTAL	\$18,507,248	589.72	\$19,348,144	589.00	\$19,348,144	589.00	\$19,315,624	588.00	\$19,315,624	588.00	\$19,315,624	588.00	\$19,315,624	588.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	386,312	0.00	386,312	0.00	386,312	0.00	386,312	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	386,312	0.00	386,312	0.00	386,312	0.00	386,312	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$386,312	0.00	\$386,312	0.00	\$386,312	0.00	\$386,312	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - FARMINGTON CORR CTR	\$18,507,248	589.72	\$19,348,144	589.00	\$19,348,144	589.00	\$19,701,936	588.00	\$19,701,936	588.00	\$19,701,936	588.00	\$19,701,936	588.00
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Division of Adult Institutions-Western Missouri Correctional Center - Section 9.130

Bk. 2 Page 114-120

This section provides funding for security and administrative staff for this medium security institution located in Cameron. This institution also provides a 10-bed full range infirmary and a handicapped housing unit for offenders that are physically challenged. This facility provide a variety of vocational and academic education programs, including auto mechanics, diesel mechanics, plumbing, welding, carpentry, small engine repair, electrical wiring, and other types of vocational training. This facility houses 1,975 C 3 & 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.130														
WESTERN MO CORR CTR - 96575C														
CORE														
PERSONAL SERVICES	15,027,578	483.10	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00
GENERAL REVENUE	15,027,578	483.10	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00
TOTAL	\$15,027,578	483.10	\$15,923,965	485.00	\$15,923,965	485.00	\$15,923,965	485.00	\$15,923,965	485.00	\$15,923,965	485.00	\$15,923,965	485.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	318,480	0.00	318,480	0.00	318,480	0.00	318,480	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	318,480	0.00	318,480	0.00	318,480	0.00	318,480	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$318,480	0.00	\$318,480	0.00	\$318,480	0.00	\$318,480	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - WESTERN MO CORR CTR	\$15,027,578	483.10	\$15,923,965	485.00	\$15,923,965	485.00	\$16,242,445	485.00	\$16,242,445	485.00	\$16,242,445	485.00	\$16,242,445	485.00
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Division of Adult Institutions-Potosi Correctional Center - Section 9.135

Bk. 2 Page 121-127

This section provides funding for security and administrative staff for this maximum-security institution. This institution also provides a 12-bed full range infirmary, padded cells and a Special Needs Unit for offenders that are developmentally handicapped. This facility houses 800 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135														
POTOSI CORR CTR - 96585C														
CORE														
PERSONAL SERVICES	10,482,881	334.88	11,053,952	331.00	11,053,952	331.00	11,053,952	331.00	11,053,952	331.00	11,053,952	331.00	11,053,952	331.00
GENERAL REVENUE	10,482,881	334.88	11,053,952	331.00	11,053,952	331.00	11,053,952	331.00	11,053,952	331.00	11,053,952	331.00	11,053,952	331.00
TOTAL	\$10,482,881	334.88	\$11,053,952	331.00	\$11,053,952	331.00	\$11,053,952	331.00	\$11,053,952	331.00	\$11,053,952	331.00	\$11,053,952	331.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	221,080	0.00	221,080	0.00	221,080	0.00	221,080	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	221,080	0.00	221,080	0.00	221,080	0.00	221,080	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$221,080	0.00	\$221,080	0.00	\$221,080	0.00	\$221,080	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - POTOSI CORR CTR	\$10,482,881	334.88	\$11,053,952	331.00	\$11,053,952	331.00	\$11,275,032	331.00	\$11,275,032	331.00	\$11,275,032	331.00	\$11,275,032	331.00
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Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.140

Bk. 2 Page 128-134

This section provides funding for security and administrative staff for this short-term maximum-security institution. FRDC consists of 9 housing units plus 3 all-weather tents (currently not in use) that house diagnostic offenders. FRDC has a 200 bed unit to house permanently assigned offenders serving as work cadre. This institution also provides a 24-hour infirmary, including facilities for dialysis treatment for a maximum of 40 inmates, and a behavioral treatment unit for 112 high-risk, violent prone inmates. This institution also provides therapeutic (Cremer Therapeutic Community Center) and restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves and houses the department's urinalysis testing lab. This facility houses 1,302 C 1-5 males.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$32,883 GR PS & 1 FTE – Reallocated from JCCC (book 2, page 131)

GOVERNOR:

Core Reallocation: (\$32,883) GR PS & (1 FTE) – Reverse Departments core reallocation (book 2, page 131)

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140														
FULTON RCP & DGN CORR CTR - 96605C														
CORE														
PERSONAL SERVICES	13,120,968	422.67	13,858,224	425.00	13,891,107	426.00	13,858,504	425.00	13,858,504	425.00	13,858,504	425.00	13,858,504	425.00
GENERAL REVENUE	13,120,968	422.67	13,858,224	425.00	13,891,107	426.00	13,858,504	425.00	13,858,504	425.00	13,858,504	425.00	13,858,504	425.00
TOTAL	\$13,120,968	422.67	\$13,858,224	425.00	\$13,891,107	426.00	\$13,858,504	425.00	\$13,858,504	425.00	\$13,858,504	425.00	\$13,858,504	425.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	277,177	0.00	277,177	0.00	277,177	0.00	277,177	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	277,177	0.00	277,177	0.00	277,177	0.00	277,177	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$277,177	0.00	\$277,177	0.00	\$277,177	0.00	\$277,177	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - FULTON RCP & DGN CORR CTR	\$13,120,968	422.67	\$13,858,224	425.00	\$13,891,107	426.00	\$14,135,681	425.00	\$14,135,681	425.00	\$14,135,681	425.00	\$14,135,681	425.00
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Division of Adult Institutions-Tipton Correctional Center - Section 9.145

Bk. 2 Page 135-141

This section provides funding for security and administrative staff for this medium-security institution. This institution provides an aftercare program involving job interview techniques and job application procedures through contracted staff. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities include work release crews for environmental and community improvement including work release to the Missouri State Fair. The facility has been renovated to house male or female offenders on either or both sides. This facility houses 1,088 C 2 level males.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Inmate Revolving Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		REGULAR HOUSE BILLS	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145														
TIPTON CORR CTR - 96625C														
CORE														
PERSONAL SERVICES	9,805,505	307.48	10,480,774	310.00	10,480,774	310.00	10,480,774	310.00	10,480,774	310.00	10,480,774	310.00	10,480,774	310.00
GENERAL REVENUE	9,805,505	307.48	10,388,893	308.00	10,388,893	308.00	10,388,893	308.00	10,388,893	308.00	10,388,893	308.00	10,388,893	308.00
OTHER FUNDS	0	0.00	91,881	2.00	91,881	2.00	91,881	2.00	91,881	2.00	91,881	2.00	91,881	2.00
TOTAL	\$9,805,505	307.48	\$10,480,774	310.00	\$10,480,774	310.00	\$10,480,774	310.00	\$10,480,774	310.00	\$10,480,774	310.00	\$10,480,774	310.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	209,617	0.00	209,617	0.00	209,617	0.00	209,617	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	207,779	0.00	207,779	0.00	207,779	0.00	207,779	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,838	0.00	1,838	0.00	1,838	0.00	1,838	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$209,617	0.00	\$209,617	0.00	\$209,617	0.00	\$209,617	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - TIPTON CORR CTR	\$9,805,505	307.48	\$10,480,774	310.00	\$10,480,774	310.00	\$10,690,391	310.00	\$10,690,391	310.00	\$10,690,391	310.00	\$10,690,391	310.00
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Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.150

Bk. 2 Page 142-148

This section provides funding for security and administrative staff for this minimum-security institution located in St. Joseph. This institution also provides 575 beds for short-term substance abuse treatment, 554 beds for reception and diagnostic purposes, and 751 beds for general population minimum security. This facility houses 1,880 C 1-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$32,547) GR PS and (1 FTE) – Governor’s core reallocation plan, (book 2, page 145)

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150														
WESTERN RCP & DGN CORR CTR - 96655C														
CORE														
PERSONAL SERVICES	15,794,846	508.43	16,448,498	510.00	16,448,498	510.00	16,415,951	509.00	16,415,951	509.00	16,415,951	509.00	16,415,951	509.00
GENERAL REVENUE	15,794,846	508.43	16,448,498	510.00	16,448,498	510.00	16,415,951	509.00	16,415,951	509.00	16,415,951	509.00	16,415,951	509.00
TOTAL	\$15,794,846	508.43	\$16,448,498	510.00	\$16,448,498	510.00	\$16,415,951	509.00	\$16,415,951	509.00	\$16,415,951	509.00	\$16,415,951	509.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	328,321	0.00	328,321	0.00	328,321	0.00	328,321	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	328,321	0.00	328,321	0.00	328,321	0.00	328,321	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$328,321	0.00	\$328,321	0.00	\$328,321	0.00	\$328,321	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - WESTERN RCP & DGN CORR CTR	\$15,794,846	508.43	\$16,448,498	510.00	\$16,448,498	510.00	\$16,744,272	509.00	\$16,744,272	509.00	\$16,744,272	509.00	\$16,744,272	509.00
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Division of Adult Institutions - Maryville Treatment Center - Section 9.155

Bk. 2 Page 149-155

This section provides funding for security and administrative staff for this minimum-security institution. This institution contains a therapeutic community for inmate with long-term substance abuse problems and also supports restorative justice programs, including community work release. Primary assignments to this treatment are made by the Parole Board and/or the courts. This facility houses 525 C 2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155														
MARYVILLE TREATMENT CENTER - 96665C														
CORE														
PERSONAL SERVICES	5,679,607	180.52	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00
GENERAL REVENUE	5,679,607	180.52	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00
TOTAL	\$5,679,607	180.52	\$6,043,722	179.00	\$6,043,722	179.00	\$6,043,722	179.00	\$6,043,722	179.00	\$6,043,722	179.00	\$6,043,722	179.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	120,875	0.00	120,875	0.00	120,875	0.00	120,875	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,875	0.00	120,875	0.00	120,875	0.00	120,875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,875	0.00	\$120,875	0.00	\$120,875	0.00	\$120,875	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - MARYVILLE TREATMENT CENTER	\$5,679,607	180.52	\$6,043,722	179.00	\$6,043,722	179.00	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00
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Division of Adult Institutions – Crossroads Correctional Center – Section 9.160

Bk. 2 Page 156-162

This section provides funding for security and administrative staff for this maximum-security institution located in Cameron. This institution contains a furniture factory that employs inmates who have completed educational & training requirements, has pre-release preparation program, and provides security for offenders that have exhibited “high risk” assaultive behavior. This facility houses 1,500 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160														
CROSSROADS CORR CTR - 96675C														
CORE														
PERSONAL SERVICES	11,764,628	378.40	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00
GENERAL REVENUE	11,764,628	378.40	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00
TOTAL	\$11,764,628	378.40	\$12,574,846	385.00	\$12,574,846	385.00	\$12,574,846	385.00	\$12,574,846	385.00	\$12,574,846	385.00	\$12,574,846	385.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	251,502	0.00	251,502	0.00	251,502	0.00	251,502	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	251,502	0.00	251,502	0.00	251,502	0.00	251,502	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$251,502	0.00	\$251,502	0.00	\$251,502	0.00	\$251,502	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - CROSSROADS CORR CTR	\$11,764,628	378.40	\$12,574,846	385.00	\$12,574,846	385.00	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00
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Adult Institutions – Northeast Correctional Center - Section 9.165

Bk. 2 Page 163-169

This section provides funding for security and administrative staff for this high-security institution located in Bowling Green. The juvenile unit for certified juvenile offenders is also at NECC. This institution provides for the manufacture of moveable cubicle partitions, and houses a computer repair program. This facility also contains restorative justice programs that include a tire drive, and constructing lawn furniture for senior citizens. This facility houses 1,975 C 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$32,603) GR PS and (1 FTE) – Governor’s core reallocation plan, (book 2, page 166)

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.165														
NORTHEAST CORR CTR - 96685C														
CORE														
PERSONAL SERVICES	16,034,279	521.93	17,018,571	529.00	17,018,571	529.00	16,985,968	528.00	16,985,968	528.00	16,985,968	528.00	16,985,968	528.00
GENERAL REVENUE	16,034,279	521.93	17,018,571	529.00	17,018,571	529.00	16,985,968	528.00	16,985,968	528.00	16,985,968	528.00	16,985,968	528.00
TOTAL	\$16,034,279	521.93	\$17,018,571	529.00	\$17,018,571	529.00	\$16,985,968	528.00	\$16,985,968	528.00	\$16,985,968	528.00	\$16,985,968	528.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	339,718	0.00	339,718	0.00	339,718	0.00	339,718	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	339,718	0.00	339,718	0.00	339,718	0.00	339,718	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$339,718	0.00	\$339,718	0.00	\$339,718	0.00	\$339,718	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - NORTHEAST CORR CTR	\$16,034,279	521.93	\$17,018,571	529.00	\$17,018,571	529.00	\$17,325,686	528.00	\$17,325,686	528.00	\$17,325,686	528.00	\$17,325,686	528.00
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Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.170

Bk. 2 Page 170-176

This section provides funding for the Eastern Reception and Diagnostic Center located in Bonne Terre. This section provides funding for security and administrative staff for this short-term maximum-security institution. This institution also serves as the site where capitol punishment is administered. This facility houses 2,684 C 4-5 level males (1,768 general population beds, 820 reception & diagnostic beds, ad 96 minimum security beds).

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170														
EASTERN RCP & DGN CORR CTR - 96695C														
CORE														
PERSONAL SERVICES	18,542,177	604.55	19,404,996	611.00	19,404,996	611.00	19,404,996	611.00	19,404,996	611.00	19,404,996	611.00	19,404,996	611.00
GENERAL REVENUE	18,542,177	604.55	19,404,996	611.00	19,404,996	611.00	19,404,996	611.00	19,404,996	611.00	19,404,996	611.00	19,404,996	611.00
TOTAL	\$18,542,177	604.55	\$19,404,996	611.00	\$19,404,996	611.00	\$19,404,996	611.00	\$19,404,996	611.00	\$19,404,996	611.00	\$19,404,996	611.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	388,101	0.00	388,101	0.00	388,101	0.00	388,101	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	388,101	0.00	388,101	0.00	388,101	0.00	388,101	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$388,101	0.00	\$388,101	0.00	\$388,101	0.00	\$388,101	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - EASTERN RCP & DGN CORR CTR	\$18,542,177	604.55	\$19,404,996	611.00	\$19,404,996	611.00	\$19,793,097	611.00	\$19,793,097	611.00	\$19,793,097	611.00	\$19,793,097	611.00
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Adult Institutions – South Central Correctional Center - Section 9.175

Bk. 2 Page 177-183

This section provides funding for the South Central Correctional Facility, a high-security institution located in Licking, Missouri. This institution was opened in June 2000. This section provides funding for security and administrative staff for this maximum-security institution. This institution provides for the repair of wheelchairs for the handicapped, vegetable gardening, making toys, and refurbishing crutches. Inmates are also enrolled in pre-release programs including academic education, substance abuse programs, cognitive skill programs and institutional work assignments. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175														
SOUTH CENTRAL CORR CTR - 96698C														
CORE														
PERSONAL SERVICES	12,588,933	405.96	13,301,983	411.00	13,301,983	411.00	13,301,983	411.00	13,301,983	411.00	13,301,983	411.00	13,301,983	411.00
GENERAL REVENUE	12,588,933	405.96	13,301,983	411.00	13,301,983	411.00	13,301,983	411.00	13,301,983	411.00	13,301,983	411.00	13,301,983	411.00
TOTAL	\$12,588,933	405.96	\$13,301,983	411.00	\$13,301,983	411.00	\$13,301,983	411.00	\$13,301,983	411.00	\$13,301,983	411.00	\$13,301,983	411.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	266,043	0.00	266,043	0.00	266,043	0.00	266,043	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	266,043	0.00	266,043	0.00	266,043	0.00	266,043	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$266,043	0.00	\$266,043	0.00	\$266,043	0.00	\$266,043	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - SOUTH CENTRAL CORR CTR	\$12,588,933	405.96	\$13,301,983	411.00	\$13,301,983	411.00	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00
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Adult Institutions – Southeast Correctional Center - Section 9.180

Bk. 2 Page 184-190

This section provides funding for the Southeast Correctional Facility, a high-security institution located in Charleston. This section provides funding for security and administrative staff. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$65,200) GR PS and (2 FTE) – Governor’s core reallocation plan, (book 2, page 187)

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.180														
SOUTH EAST CORR CTR - 96705C														
CORE														
PERSONAL SERVICES	12,517,454	407.18	13,112,546	408.00	13,112,546	408.00	13,047,346	406.00	13,047,346	406.00	13,047,346	406.00	13,047,346	406.00
GENERAL REVENUE	12,517,454	407.18	13,112,546	408.00	13,112,546	408.00	13,047,346	406.00	13,047,346	406.00	13,047,346	406.00	13,047,346	406.00
TOTAL	\$12,517,454	407.18	\$13,112,546	408.00	\$13,112,546	408.00	\$13,047,346	406.00	\$13,047,346	406.00	\$13,047,346	406.00	\$13,047,346	406.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	260,945	0.00	260,945	0.00	260,945	0.00	260,945	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	260,945	0.00	260,945	0.00	260,945	0.00	260,945	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$260,945	0.00	\$260,945	0.00	\$260,945	0.00	\$260,945	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - SOUTH EAST CORR CTR	\$12,517,454	407.18	\$13,112,546	408.00	\$13,112,546	408.00	\$13,308,291	406.00	\$13,308,291	406.00	\$13,308,291	406.00	\$13,308,291	406.00
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Division of Adult Institutions-Kansas City Reentry Center - Section 9.185

Bk. 2, Page 191-197

The Kansas City Reentry Center (KCRC) is a minimum custody level male institution located in Kansas City, Missouri. KCRC has an operating capacity of 410 beds. It houses offenders nearing release from the Kansas City area, and its focus is on successful reentry of offenders. Programs include academic education, substance abuse services, cognitive restructuring, parenting, puppies for parole, restorative justice and impact on Crime Victims classes, job training and supervised work release.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center on September 1, 2015.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$3,516,212 GR PS and 106.18 FTE – Department core reallocation plan, (book 2, page 194)

Core Reallocation: \$49,360 Other PS and 1 FTE – Department core reallocation plan, (book 2, page 194)

GOVERNOR:

None

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between institutions

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		REGULAR HOUSE BILLS	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185														
KC REENTRY CENTER - 96710C														
CORE														
PERSONAL SERVICES	0	0.00	2	0.00	3,516,214	106.18	3,516,214	106.18	3,516,214	106.18	3,516,214	106.18	3,516,214	106.18
GENERAL REVENUE	0	0.00	1	0.00	3,466,853	105.18	3,466,853	105.18	3,466,853	105.18	3,466,853	105.18	3,466,853	105.18
OTHER FUNDS	0	0.00	1	0.00	49,361	1.00	49,361	1.00	49,361	1.00	49,361	1.00	49,361	1.00
TOTAL	\$0	0.00	\$2	0.00	\$3,516,214	106.18	\$3,516,214	106.18	\$3,516,214	106.18	\$3,516,214	106.18	\$3,516,214	106.18

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,324	0.00	70,324	0.00	70,324	0.00	70,324	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,337	0.00	69,337	0.00	69,337	0.00	69,337	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	987	0.00	987	0.00	987	0.00	987	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,324	0.00	\$70,324	0.00	\$70,324	0.00	\$70,324	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - KC REENTRY CENTER	\$0	0.00	\$2	0.00	\$3,516,214	106.18	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18
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Offender Rehabilitative Services – Administration - Section 9.190

Bk. 3 Page 1-15

The division has responsibility to provide coordination of inmate and offender programs that include education, medical and mental health services as well as the Missouri Sex Offender Program, substance abuse services, Missouri Vocational Enterprises and Vocational Training.

Legal Base: 217.255, and 217.260 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$23,855) GR PS and (2 FTE) – Department core reallocation plan, (book 3, page 4)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment and ten percent is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190														
DORS STAFF - 97415C														
CORE														
PERSONAL SERVICES	1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	1,228,600	22.15	1,228,600	22.15	1,228,600	22.15	1,228,600	22.15
GENERAL REVENUE	1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	1,228,600	22.15	1,228,600	22.15	1,228,600	22.15	1,228,600	22.15
EXPENSE & EQUIPMENT	38,423	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00
GENERAL REVENUE	38,423	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00
TOTAL	\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15	\$1,273,062	22.15	\$1,273,062	22.15	\$1,273,062	22.15	\$1,273,062	22.15

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	24,572	0.00	24,572	0.00	24,572	0.00	24,572	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,572	0.00	24,572	0.00	24,572	0.00	24,572	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,572	0.00	\$24,572	0.00	\$24,572	0.00	\$24,572	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DORS STAFF	\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15	\$1,297,634	22.15	\$1,297,634	22.15	\$1,297,634	22.15	\$1,297,634	22.15
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Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.195

Bk. 3 Page 16-28

This section provides funding for statutorily mandated health services (medical and mental health) for incarcerated offenders in correctional facilities. The current Medical contract was awarded to Corizon in June of 2014. Current Health Care contract rates are \$12.588 a day per offender that includes both Medical and Mental Health Care and will remain locked in through FY 2017.

Legal Base: 217.230, and 589.040 RSMo.

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.195														
MEDICAL SERVICES - 97432C														
CORE														
EXPENSE & EQUIPMENT	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
GENERAL REVENUE	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
TOTAL	\$146,858,721	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00

Offender Healthcare Increase - 1931002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00	2,152,235	0.00	2,152,235	0.00	2,152,235	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00	2,152,235	0.00	2,152,235	0.00	2,152,235	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,152,235	0.00	\$2,152,235	0.00	\$2,152,235	0.00	\$2,152,235	0.00	\$2,152,235	0.00

This request for additional contracted offender healthcare services funding is needed because of an increase in the offender population. The offender healthcare contract is \$12.588 per offender per day in FY16 and includes medical and mental health services. The prison population is estimated to be 32,426 in FY17. Offender healthcare is mandated by the 8th and 14th Amendments to the US Constitution and Chapter 217.230 and 589.040 RSMo.

TOTAL - MEDICAL SERVICES	\$146,858,721	0.00	\$145,398,471	0.00	\$147,550,706	0.00	\$147,550,706	0.00	\$147,550,706	0.00	\$147,550,706	0.00	\$147,550,706	0.00
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Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.200

Bk. 3 Page 29-36

This section provides funding for the purchase of medical equipment for 21 correctional facilities per the inmate health services contract.

Legal Base: 217.230, and 589.040 RSMo

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between sections

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200														
MEDICAL EQUIPMENT - 97436C														
CORE														
EXPENSE & EQUIPMENT	570,463	0.00	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00
GENERAL REVENUE	570,463	0.00	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00
TOTAL	\$570,463	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00
TOTAL - MEDICAL EQUIPMENT	\$570,463	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00

Offender Rehabilitative Services –Substance Abuse Services - Section 9.205

Bk. 3 Page 37-46

This section provides funding for statutorily mandated programs for substance abuse treatment at 10 correctional facilities prior to release from prison.

Legal Base: 217.020, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: General Revenue; Other - Corrections Substance Abuse Earnings Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$23,855 GR PS and 1 FTE – Reallocated to Substance Abuse Services, (book 3, page 40)

Core Reallocation: (3 FTE) – Department core reallocation plan, (book 3, page 40)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

New Decision Item: \$308,964 GR PSD – Increased funding for a Provider Rate Increase

CONFERENCE:

Senate Position: \$308,964 GR PSD – Increased funding for a Provider Rate Increase

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment and ten percent flexibility is allowed between sections

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HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205														
SUBSTANCE ABUSE SERVICES - 97420C														
CORE														
PERSONAL SERVICES	3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	3,880,218	110.00	3,880,218	110.00	3,880,218	110.00	3,880,218	110.00
GENERAL REVENUE	3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	3,880,218	110.00	3,880,218	110.00	3,880,218	110.00	3,880,218	110.00
EXPENSE & EQUIPMENT	5,452,908	0.00	5,286,536	0.00	5,286,536	0.00	5,286,536	0.00	5,286,536	0.00	5,286,536	0.00	5,286,536	0.00
GENERAL REVENUE	5,328,110	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00
OTHER FUNDS	124,798	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$9,183,287	105.95	\$9,142,899	112.00	\$9,166,754	110.00	\$9,166,754	110.00	\$9,166,754	110.00	\$9,166,754	110.00	\$9,166,754	110.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	77,604	0.00	77,604	0.00	77,604	0.00	77,604	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,604	0.00	77,604	0.00	77,604	0.00	77,604	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,604	0.00	\$77,604	0.00	\$77,604	0.00	\$77,604	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Provider Rate Increase - 1931012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	308,964	0.00	308,964	0.00

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205														
SUBSTANCE ABUSE SERVICES - 97420C														
Provider Rate Increase - 1931012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	308,964	0.00	308,964	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	308,964	0.00	308,964	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$308,964	0.00	\$308,964	0.00

TOTAL - SUBSTANCE ABUSE SERVICES	\$9,183,287	105.95	\$9,142,899	112.00	\$9,166,754	110.00	\$9,244,358	110.00	\$9,244,358	110.00	\$9,553,322	110.00	\$9,553,322	110.00
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Offender Rehabilitative Services –Toxicology - Section 9.210

Bk. 3 Page 47-55

This section provides funding for random and target urinalysis testing for substance abuse of offenders (inmates and those under community supervision).
The department operates its own toxicology laboratory at Fulton Reception and Diagnostic Center.

Legal Base: 217.020 RSMo
Funding Source: General Revenue
FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between sections

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210														
DRUG TESTING-TOXICOLOGY - 97425C														
CORE														
EXPENSE & EQUIPMENT	501,361	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00
GENERAL REVENUE	501,361	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00
TOTAL	\$501,361	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00
TOTAL - DRUG TESTING-TOXICOLOGY	\$501,361	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00

Offender Rehabilitative Services –Education Services - Section 9.215

Bk. 3 Page 56-68

This section provides funding for qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education.

Legal Base: 217.355, 217.255, 217.260 RSMo

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: 3 FTE – Department core reallocation plan, (book 3, page 59)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between sections

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HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.215														
EDUCATION SERVICES - 97430C														
CORE														
PERSONAL SERVICES	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	8,567,883	225.00	8,567,883	225.00	8,567,883	225.00	8,567,883	225.00
GENERAL REVENUE	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	8,567,883	225.00	8,567,883	225.00	8,567,883	225.00	8,567,883	225.00
TOTAL	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$8,567,883	225.00	\$8,567,883	225.00	\$8,567,883	225.00	\$8,567,883	225.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	171,358	0.00	171,358	0.00	171,358	0.00	171,358	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,358	0.00	171,358	0.00	171,358	0.00	171,358	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$171,358	0.00	\$171,358	0.00	\$171,358	0.00	\$171,358	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - EDUCATION SERVICES	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$8,739,241	225.00	\$8,739,241	225.00	\$8,739,241	225.00	\$8,739,241	225.00
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Offender Rehabilitative Services-Vocational Enterprises - Section 9.220

Bk. 3 Page 69-80

This section provides funding for work opportunities for inmates through factory operations. Currently 23 industries are operated in 13 correctional centers statewide. Services include: chemical products; industrial laundry; clothing factory; furniture factory; graphic arts; engraving; license plate factory; office systems manufacturing; shoe factory; tire recycling; forms printing; warehouse/distribution network; plastic bags manufacturing; cardboard carton manufacturing; toilet paper manufacturing; metal products/signs/toner cartridge recycling.

Legal Base: 217.550 – 217.595 RSMo

Funding Source: Other; - Working Capital Revolving Fund

FY 2016 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220														
VOCATIONAL ENTERPRISES - 97495C														
CORE														
PERSONAL SERVICES	5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00
OTHER FUNDS	5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00
EXPENSE & EQUIPMENT	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
OTHER FUNDS	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
PROGRAM-SPECIFIC	55,525	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	55,525	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00	\$29,037,734	222.00	\$29,037,734	222.00	\$29,037,734	222.00	\$29,037,734	222.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	140,756	0.00	140,756	0.00	140,756	0.00	140,756	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	140,756	0.00	140,756	0.00	140,756	0.00	140,756	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$140,756	0.00	\$140,756	0.00	\$140,756	0.00	\$140,756	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - VOCATIONAL ENTERPRISES	\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00
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Board of Probation and Parole- P&P Staff - Section 9.225

Bk. 3 Page 81-102

This section provides funding for administration and supervision of over 69,000 offenders who are on probation, parole, or conditional release.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$252,485) GR PS and (7 FTE) – Reallocated to the Kansas City Reentry Center, (book 3, page 85)

Core Reallocation: \$29,122 GR PS and 1 FTE – Reallocated from Chillicothe Correctional Center, (book 3, page 85)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

New Decision Item: \$300 GR PS – Increased pay plan to provide a salary increase of \$150 for Probation and Parole Assistant I's

CONFERENCE:

Senate Position: \$300 GR PS

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment and ten percent flexibility is allowed between sections

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.225														
P&P STAFF - 98415C														
CORE														
PERSONAL SERVICES	63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	64,567,258	1,744.81	64,567,258	1,744.81	64,567,258	1,744.81	64,567,258	1,744.81
GENERAL REVENUE	63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	64,567,258	1,744.81	64,567,258	1,744.81	64,567,258	1,744.81	64,567,258	1,744.81
EXPENSE & EQUIPMENT	4,989,375	0.00	8,296,467	0.00	8,296,467	0.00	8,296,467	0.00	8,296,467	0.00	8,296,467	0.00	8,296,467	0.00
GENERAL REVENUE	3,300,488	0.00	3,592,862	0.00	3,592,862	0.00	3,592,862	0.00	3,592,862	0.00	3,592,862	0.00	3,592,862	0.00
OTHER FUNDS	1,688,887	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00
PROGRAM-SPECIFIC	352,268	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	198,955	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	153,313	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FUND TRANSFERS	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
OTHER FUNDS	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL	\$69,521,649	1,742.49	\$74,187,089	1,750.81	\$73,963,726	1,744.81	\$73,963,726	1,744.81	\$73,963,726	1,744.81	\$73,963,726	1,744.81	\$73,963,726	1,744.81

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,291,345	0.00	1,291,345	0.00	1,291,645	0.00	1,291,645	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,291,345	0.00	1,291,345	0.00	1,291,645	0.00	1,291,645	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,291,345	0.00	\$1,291,345	0.00	\$1,291,645	0.00	\$1,291,645	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

P&P Staff Restoration - 1931006														
PERSONAL SERVICES	0	0.00	0	0.00	222,185	4.00	0	0.00	0	0.00	0	0.00	0	0.00

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.225														
P&P STAFF - 98415C														
P&P Staff Restoration - 1931006														
PERSONAL SERVICES	0	0.00	0	0.00	222,185	4.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	222,185	4.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$222,185	4.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request is to restore the FY14 core reduction of four supervisory/administrative staff associated with providing line level supervision at a Community Supervision Center, administration of a P&P field district office, administration of one of six field P&P regions and management at the agency level. These four positions provide key supervision and management services to the Division of Probation and Parole.

Tax Intercept Increase - 1931007														
FUND TRANSFERS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

The tax intercept program allows the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections (DOC) for delinquent offender debts. The interceptions occur when offenders willfully fail to meet debt obligations to the DOC. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to offset the cost of offender community programming provided through the Inmate Revolving Fund. RSMo. 143.784 requires that these funds be transferred to the Department for use. This request is to expand transfer authority due to increased amounts of interceptions from tax credits.

TOTAL - P&P STAFF	\$69,521,649	1,742.49	\$74,187,089	1,750.81	\$74,385,911	1,748.81	\$75,455,071	1,744.81	\$75,455,071	1,744.81	\$75,455,371	1,744.81	\$75,455,371	1,744.81
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Division of Adult Institutions-St. Louis Community Release Center - Section 9.230

Bk. 3 Page 103-114

This section provides funding for operation of a 550 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

New Decision Item: \$9,000 GR PS – Increased pay plan to provide a salary increase of \$150 for Probation and Parole Assistant I's

CONFERENCE:

Senate Position: \$9,000 GR PS

FLEXIBILITY: Ten percent flexibility is allowed between sections

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230														
ST LOUIS COMM RELEASE CTR - 98430C														
CORE														
PERSONAL SERVICES	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86
GENERAL REVENUE	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86
TOTAL	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86	\$4,292,968	125.86	\$4,292,968	125.86	\$4,292,968	125.86	\$4,292,968	125.86

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,860	0.00	85,860	0.00	94,860	0.00	94,860	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	85,860	0.00	85,860	0.00	94,860	0.00	94,860	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,860	0.00	\$85,860	0.00	\$94,860	0.00	\$94,860	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - ST LOUIS COMM RELEASE CTR	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86	\$4,378,828	125.86	\$4,378,828	125.86	\$4,387,828	125.86	\$4,387,828	125.86
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Division of Adult Institutions-Kansas City Community Release Center - Section 9.230

Bk. 3 Page 115-125

In 2013 the Department of Corrections instituted a Facilities Utilization Team to assess institutional strategies for managing increased population. The team recommended that the Kansas City Community Release Center be transitioned from a Division of Probation and Parole community release center to the Division of Adult Institutions as a minimum security prison. This transition was completed September 1, 2015.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$2,577,921) GR PS and (78.18 FTE) – Department core reallocation plan, (book 3, page 118)

Core Reallocation: (\$49,360) Other PS and (1 FTE) - Department core reallocation plan, (book 3, page 118)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230														
KANSAS CITY COMM RELEASE CTR - 98435C														
CORE														
PERSONAL SERVICES	2,317,896	74.07	2,627,281	79.18	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,276,183	73.07	2,577,921	78.18	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	41,713	1.00	49,360	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,317,896	74.07	\$2,627,281	79.18	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

TOTAL - KANSAS CITY COMM RELEASE CTR	\$2,317,896	74.07	\$2,627,281	79.18	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Board of Probation and Parole-DOC Command Center - Section 9.235

Bk. 3 Page 126-138

This section provides funding for a 24-hour a day command center to investigate offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Treatment Facility or Community Release Center. The command center also provides the capacity to issue warrants and confirm outstanding warrants on a continuous basis.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$566,600) Other PS and (14.40 FTE) – Core reduction of Inmate Revolving funds due to lack of fund balance

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

New Decision Item: \$1,530 GR PS – Increased pay plan to provide a salary increase of \$150 for Probation and Parole Assistant I's

CONFERENCE:

Senate Position: \$1,530 GR PS

FLEXIBILITY: Ten percent flexibility is allowed between sections

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235														
DOC COMMAND CENTER - 98495C														
CORE														
PERSONAL SERVICES	287,517	9.05	566,600	14.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	287,517	9.05	566,600	14.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	4,508	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
GENERAL REVENUE	4,508	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL	\$292,025	9.05	\$571,500	14.40	\$4,900	0.00	\$4,900	0.00	\$4,900	0.00	\$4,900	0.00	\$4,900	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,332	0.00	11,332	0.00	12,862	0.00	12,862	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,332	0.00	11,332	0.00	12,862	0.00	12,862	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,332	0.00	\$11,332	0.00	\$12,862	0.00	\$12,862	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

24/7 Command Center Fund Swap - 1931005														
PERSONAL SERVICES	0	0.00	0	0.00	566,600	14.40	566,600	14.40	566,600	14.40	566,600	14.40	566,600	14.40

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235														
DOC COMMAND CENTER - 98495C														
24/7 Command Center Fund Swap - 1931005														
PERSONAL SERVICES	0	0.00	0	0.00	566,600	14.40	566,600	14.40	566,600	14.40	566,600	14.40	566,600	14.40
GENERAL REVENUE	0	0.00	0	0.00	566,600	14.40	566,600	14.40	566,600	14.40	566,600	14.40	566,600	14.40
TOTAL	\$0	0.00	\$0	0.00	\$566,600	14.40	\$566,600	14.40	\$566,600	14.40	\$566,600	14.40	\$566,600	14.40

This request is to switch funding sources of the Command Center salaries that are currently paid from the Inmate Revolving Fund (IRF) to GR. IRF is decreasing drastically due to a decrease in collections and an increase in client discharges. Paying these salaries from IRF is placing a hardship on the Division of Probation and Parole. The Command Center is a 24-7 operation that works in conjunction with law enforcement and provides a timely response via warrant entry to apprehending clients who have absconded from supervision, electronic monitoring, GPS or from a P&P facility. The Command Center is also utilized when there is an escape from an Adult Institution.

TOTAL - DOC COMMAND CENTER	\$292,025	9.05	\$571,500	14.40	\$571,500	14.40	\$582,832	14.40	\$582,832	14.40	\$584,362	14.40	\$584,362	14.40
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Board of Probation and Parole-Local Sentencing Initiatives - Section 9.240

Bk. 3 Page 139-147

This section provides funding for intervention services for offenders in the St. Louis area. Services include residential assessment, case management, employment placement, and transportation assistance services. Services are provided through the Partnership for Community Restoration Program.

Legal Base:

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.240														
LOCAL SENTENCING INITIATIVES - 98479C														
CORE														
EXPENSE & EQUIPMENT	507,039	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
GENERAL REVENUE	467,049	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	39,990	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$507,039	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00

TOTAL - LOCAL SENTENCING INITIATIVES	\$507,039	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00
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Board of Probation and Parole-Residential Treatment Facilities - Section 9.245

Bk. 3 Page 148-155

This section provides funding for pre-release placement and supervision for parole-planners (offenders ready for parole if housing and employment can be secured) and for offenders nearing completion of their term. Services include personal and vocational counseling, treatment for drug and alcohol abuse, referral to other training programs, and job placement assistance.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund.

FY 2016 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245														
RESIDENTIAL TRTMNT FACILITIES - 98485C														
CORE														
EXPENSE & EQUIPMENT	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
OTHER FUNDS	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00
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TOTAL - RESIDENTIAL TRTMNT FACILITIES	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

Board of Probation and Parole-Electronic Monitoring - Section 9.250

Bk. 3 Page 156-163

This section provides funding for the electronic monitoring equipment to monitor the offender's compliance with curfew restrictions. The daily offender fee for this program was eliminated in FY 08, and the funding is now solely through the Inmate Revolving Fund.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund

FY 2016 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

New Decision Item: \$500,000 GR PSD – Funding for an Electronic Monitoring pilot project

SENATE:

No Changes

New Decision Item: (\$500,000) GR PSD

CONFERENCE:

House Positon: \$500,000 GR PSD

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250														
ELECTRONIC MONITORING - 98477C														
CORE														
EXPENSE & EQUIPMENT	897,676	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
OTHER FUNDS	897,676	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	\$897,676	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

EM Pilot Project - 1931009

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00

For an offender management pilot project utilizing multi-deterrent, mobile application accessible electronic monitoring technology capable of providing real-time analysis of behavior patterns and location history.

TOTAL - ELECTRONIC MONITORING	\$897,676	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$2,280,289	0.00	\$1,780,289	0.00	\$2,280,289	0.00
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Board of Probation and Parole-Community Supervision Centers - Section 9.255

Bk. 3 Page 164-178

This section provides start up funding for seven new Community Supervision Centers. The Community Supervision Centers are a method to provide short-term intervention in the community. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$440,000) Other (E&E - \$439,000, PSD - \$1,000) – Reduction of Inmate Revolving funds due to lack of fund balance

Core Reallocation: (\$665,568) GR PS and 21 FTE – Department core reallocation plan, (book 3, page 168)

GOVERNOR:

Core Reallocation: \$274,810 GR (PS - \$195,473 and 6 FTE, E&E - \$79,337) – Governor's core reallocation plan, (book 3, page 169)

HOUSE:

No Changes

SENATE:

No Changes

New Decision Item: \$13,050 GR PS – Increased pay plan to provide a salary increase of \$150 for Probation and Parole Assistant I's

CONFERENCE:

Senate Position: \$13,050 GR PS

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment and fifteen percent flexibility is allowed between sections

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.255														
COMMUNITY SUPERVISION CENTERS - 98440C														
CORE														
PERSONAL SERVICES	4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	4,106,044	129.42	4,106,044	129.42	4,106,044	129.42	4,106,044	129.42
GENERAL REVENUE	4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	4,106,044	129.42	4,106,044	129.42	4,106,044	129.42	4,106,044	129.42
EXPENSE & EQUIPMENT	670,265	0.00	849,718	0.00	410,718	0.00	490,055	0.00	490,055	0.00	490,055	0.00	490,055	0.00
GENERAL REVENUE	395,182	0.00	410,718	0.00	410,718	0.00	490,055	0.00	490,055	0.00	490,055	0.00	490,055	0.00
OTHER FUNDS	275,083	0.00	439,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,044,836	141.35	\$5,426,857	144.42	\$4,321,289	123.42	\$4,596,099	129.42	\$4,596,099	129.42	\$4,596,099	129.42	\$4,596,099	129.42

Core Reallocation--To align appropriations and FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	82,120	0.00	82,120	0.00	95,170	0.00	95,170	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,120	0.00	82,120	0.00	95,170	0.00	95,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,120	0.00	\$82,120	0.00	\$95,170	0.00	\$95,170	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

CSC IRF Fund Swap - 1931003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	440,000	0.00	440,000	0.00	440,000	0.00	440,000	0.00	440,000	0.00

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.255														
COMMUNITY SUPERVISION CENTERS - 98440C														
CSC IRF Fund Swap - 1931003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	440,000	0.00	440,000	0.00	440,000	0.00	440,000	0.00	440,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	440,000	0.00	440,000	0.00	440,000	0.00	440,000	0.00	440,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$440,000	0.00	\$440,000	0.00	\$440,000	0.00	\$440,000	0.00	\$440,000	0.00

This request is to restore the FY11 fund swap of Inmate Revolving Fund (IRF) monies for GR in the Community Supervision Center E&E. In FY15, the General Assembly partially restored the original FY11 fund swap (\$740,000) by providing \$300,000 GR to offset funding from IRF. It is imperative to complete the restoration of the remaining \$440,000 as reduced collections and cash flow issues in IRF leave the fund unable to support both this appropriation and necessary services for offenders in the community.

TOTAL - COMMUNITY SUPERVISION CENTERF	\$5,044,836	141.35	\$5,426,857	144.42	\$4,761,289	123.42	\$5,118,219	129.42	\$5,118,219	129.42	\$5,131,269	129.42	\$5,131,269	129.42
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Board of Probation and Parole-Cost of Criminal Cases - Section 9.260

Bk. 3 Page 179-185

This section provides funding for the state reimbursement to counties for the cost of incarcerating state offenders in county jails. As of July 1, 2015 the Department is currently reimbursing at the rate of \$20.58/day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo

Funding Source: General Revenue

FY 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

New Decision Item: \$3,513,104 GR PSD – Funding provides an increase of \$2 per day, increasing the daily rate to \$22.58 per inmate per day

SENATE:

Core Reallocation: ± \$39,530,272 – Intended to provide more transparency in payments to county jails for housing inmates

Core Reallocation: ± \$1,900,000 – Intended to provide more transparency in payments for Certificates of Delivery

Core Reallocation: ± \$1,900,000 – Intended to provide more transparency in payments for Extradition Payments

CONFERENCE:

Senate Position: ± \$43,330,272 – Core reallocation to provide better transparency, includes \$2 per day reimbursement increase

FLEXIBILITY: Ten percent flexibility is allowed between reimbursements to county jails, certificates of delivery and extradition payments

Committee Markup Annual

HB 2009 Department of Corrections

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.260														
COSTS IN CRIMINAL CASES - 98445C														
CORE														
PROGRAM-SPECIFIC	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
GENERAL REVENUE	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
TOTAL	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00

Per Diem Increase - 1931008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,513,104	0.00	3,513,104	0.00	3,513,104	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,513,104	0.00	3,513,104	0.00	3,513,104	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,513,104	0.00	\$3,513,104	0.00	\$3,513,104	0.00

Funding sufficient to increase the per diem rate from \$20.58 to \$22.58.

TOTAL - COSTS IN CRIMINAL CASES	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,330,272	0.00
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