

**FISCAL YEAR 2018**

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

**DEPARTMENT OF CORRECTIONS**

**HOUSE BILL 9**

**Vetoed: Section 9.263 - \$35,500,000 allocated to the Inmate Canteen Fund.**

**99<sup>th</sup> General Assembly**  
**First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Office of Director-Departmental Staff - Section 9.005**

Bk. 1 Page 3-21

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; 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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: ±\$384,093 GR E&E to GR PSD – Department core reallocation plan, (book 1, page 5)

**GOVERNOR:**

No Changes

**HOUSE:**

Transfer Out: (\$500) GR – Transferred to OA for Federal Contractor

Transfer Out: (\$316) GR PS – Transferred to OA for COO position

Core Reallocation: (\$1,803,758) GR and (45 FTE) – Reallocated to newly created Office of Professional Standards

Core Reallocation: (\$631,760) GR and (19 FTE) – Reallocated to newly created Central Intelligence Unit within the Division of Adult Institutions

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	4,136,108	102.01	4,492,061	108.00	4,492,061	108.00	4,492,061	108.00	2,116,227	44.00	2,116,227	44.00	2,116,227	44.00
GENERAL REVENUE	4,136,108	102.01	4,492,061	108.00	4,492,061	108.00	4,492,061	108.00	2,116,227	44.00	2,116,227	44.00	2,116,227	44.00
EXPENSE & EQUIPMENT	132,916	0.00	531,771	0.00	147,678	0.00	147,678	0.00	87,178	0.00	87,178	0.00	87,178	0.00
GENERAL REVENUE	132,916	0.00	531,771	0.00	147,678	0.00	147,678	0.00	87,178	0.00	87,178	0.00	87,178	0.00
PROGRAM-SPECIFIC	443,594	0.00	71,024	0.00	455,117	0.00	455,117	0.00	455,117	0.00	455,117	0.00	455,117	0.00
GENERAL REVENUE	372,570	0.00	0	0.00	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00
FEDERAL FUNDS	71,024	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	\$4,712,618	102.01	\$5,094,856	108.00	\$5,094,856	108.00	\$5,094,856	108.00	\$2,658,522	44.00	\$2,658,522	44.00	\$2,658,522	44.00
TOTAL - OD STAFF	\$4,712,618	102.01	\$5,094,856	108.00	\$5,094,856	108.00	\$5,094,856	108.00	\$2,658,522	44.00	\$2,658,522	44.00	\$2,658,522	44.00

**Office of Professional Standards - Section 9.007**

This section has been assembled using existing positions and existing funds. The Office of Professional Standards will consist of the Civil Rights Unit (formerly Human Resources), the Employee Conduct Unit, (formerly the Inspector General’s Office), and the Prison Rape Act (PREA) Unit.

**Funding Source:** General Revenue  
**FY 2017 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Request

**GOVERNOR:**

No Request

**HOUSE:**

Core Reallocation: \$2,379,852 GR (PS - \$2,304,252 and 58 FTE, E&E - \$75,600) – Reallocated in from the Directors Office

**SENATE:**

No Changes



Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.007														
INSPECTOR GENERAL - 94418C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,304,252	58.00	2,304,252	58.00	2,304,252	58.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,304,252	58.00	2,304,252	58.00	2,304,252	58.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	75,600	0.00	75,600	0.00	75,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	75,600	0.00	75,600	0.00	75,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,379,852	58.00	\$2,379,852	58.00	\$2,379,852	58.00
TOTAL - INSPECTOR GENERAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,379,852	58.00	\$2,379,852	58.00	\$2,379,852	58.00

**Office of Director- Re-Entry Programs - Section 9.010**

Bk. 1 Page 22-35

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 2017 GR Withhold:** (\$250,000) St. Louis Reentry Program; (\$40,000) Ex-Offender Rehab Resources – (As of 3/31/2017)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: ±\$178,000 GR E&E to GR PSD – Department core reallocation plan, (book 1, page 25)

**GOVERNOR:**

Core Reduction: (\$40,000) GR PSD – Eliminates funding for Ex-Offender Rehab program in Kansas City (FY 2017 withhold)

Core Reduction: (\$250,000) GR PSD – Eliminates funding for St. Louis Reentry program (FY 2017 withhold)

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
REENTRY - 97435C														
CORE														
EXPENSE & EQUIPMENT	105,995	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	105,995	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	\$105,995	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

Reentry and Recidivism - 1931006

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,999,999	0.00	1,999,999	0.00	1,999,999	0.00	1,999,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,999,999	0.00	1,999,999	0.00	1,999,999	0.00	1,999,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

This will fund DOC initiatives aimed at reducing the number of offenders who recidivate.

TOTAL - REENTRY	\$105,995	0.00	\$199,500	0.00	\$199,500	0.00	\$2,199,500	0.00	\$2,199,500	0.00	\$2,199,500	0.00	\$2,199,500	0.00
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Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	178,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	212,600	0.00	40,000	0.00	218,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GENERAL REVENUE	212,600	0.00	40,000	0.00	218,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL	\$212,600	0.00	\$218,000	0.00	\$218,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
TOTAL - KC REENTRY PROGRAM	\$212,600	0.00	\$218,000	0.00	\$218,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
PROGRAM-SPECIFIC	727,500	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	727,500	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$727,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ST. LOUIS REENTRY PROGRAM	\$727,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Office of Director-Federal Programs - Section 9.015**

Bk. 1 Page 40-49

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual			FY 2018 Department of Corrections								Regular House Bills			
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 09.015														
FEDERAL & OTHER PROGRAMS - 94430C														
CORE														
PERSONAL SERVICES	1,296,692	35.10	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
FEDERAL FUNDS	1,296,692	35.10	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
EXPENSE & EQUIPMENT	610,767	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	595,470	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	15,297	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	\$1,907,459	35.10	\$4,876,822	43.00	\$4,876,822	43.00	\$4,876,822	43.00	\$4,876,822	43.00	\$4,876,822	43.00	\$4,876,822	43.00

**Office of the Director - Growth Pool - Section 9.020**

Bk. 1 Page 54-70

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$67,412) GR E&E – One-time spending authority reduction, (book 1, page 56)

Core Transfer: (\$3,546) GR E&E – Transfer to OA-ITSD, (book 1, page 56)

Core Reallocation: (\$577,736) GR PS – Department core reallocation plan, (book 1, page 56)

Core Reallocation: (\$30,184) GR E&E - Department core reallocation plan, (book 1, page 56)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	0	0.00	577,838	0.00	102	0.00	102	0.00	102	0.00	102	0.00	102	0.00
GENERAL REVENUE	0	0.00	577,838	0.00	102	0.00	102	0.00	102	0.00	102	0.00	102	0.00
EXPENSE & EQUIPMENT	427,052	0.00	314,630	0.00	213,488	0.00	213,488	0.00	213,488	0.00	213,488	0.00	213,488	0.00
GENERAL REVENUE	427,052	0.00	314,630	0.00	213,488	0.00	213,488	0.00	213,488	0.00	213,488	0.00	213,488	0.00
PROGRAM-SPECIFIC	9	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	9	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	\$427,061	0.00	\$1,856,040	0.00	\$1,177,162	0.00	\$1,177,162	0.00	\$1,177,162	0.00	\$1,177,162	0.00	\$1,177,162	0.00
TOTAL - POPULATION GROWTH POOL	\$427,061	0.00	\$1,856,040	0.00	\$1,177,162	0.00	\$1,177,162	0.00	\$1,177,162	0.00	\$1,177,162	0.00	\$1,177,162	0.00

**Office of Director-Restitution Payments - Section 9.025**

Bk. 1 Page 71-81

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.025														
RESTITUTION PAYMENTS - 94497C														
CORE														
PROGRAM-SPECIFIC	92,800	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	92,800	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	\$92,800	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

DNA Restitution Payments Incr - 1931003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00

Funding is needed for one additional person who was found to be "actually innocent" due to DNA analysis. Individuals are paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be actually innocent. These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration.

TOTAL - RESTITUTION PAYMENTS	\$92,800	0.00	\$75,278	0.00	\$111,778	0.00	\$111,778	0.00	\$111,778	0.00	\$111,778	0.00	\$111,778	0.00
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**Office of Director-Telecommunications - Section 9.030**

Bk. 1 Page 82-89

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

## Committee Markup Annual

## FY 2018 Department of Corrections

## Regular House Bills

[illegible][illegible]

**Division of Human Services - Section 9.035**

Bk. 1 Page 90-105

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$97,620 GR PS and 3 FTE – Department core reallocation plan, (book 1, page 92)

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$1) GR – House Correction

Transfer Out: (\$532) GR PS – Transferred to OA for COO position

Core Reallocation: (\$576,094) GR PS and (13 FTE) – Reallocated to the newly created Office of Professional Standards section

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.035														
DHS STAFF - 95415C														
CORE														
PERSONAL SERVICES	8,730,520	241.96	9,620,537	254.60	9,718,157	257.60	9,718,157	257.60	9,157,129	244.60	9,157,129	244.60	9,157,129	244.60
GENERAL REVENUE	8,642,971	238.88	9,476,849	249.60	9,574,469	252.60	9,574,469	252.60	9,013,441	239.60	9,013,441	239.60	9,013,441	239.60
OTHER FUNDS	87,549	3.08	143,688	5.00	143,688	5.00	143,688	5.00	143,688	5.00	143,688	5.00	143,688	5.00
EXPENSE & EQUIPMENT	108,127	0.00	146,057	0.00	146,057	0.00	146,057	0.00	130,457	0.00	130,457	0.00	130,457	0.00
GENERAL REVENUE	108,127	0.00	111,989	0.00	111,989	0.00	111,989	0.00	96,389	0.00	96,389	0.00	96,389	0.00
OTHER FUNDS	0	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	\$8,838,647	241.96	\$9,766,594	254.60	\$9,864,214	257.60	\$9,864,214	257.60	\$9,287,586	244.60	\$9,287,586	244.60	\$9,287,586	244.60
TOTAL - DHS STAFF	\$8,838,647	241.96	\$9,766,594	254.60	\$9,864,214	257.60	\$9,864,214	257.60	\$9,287,586	244.60	\$9,287,586	244.60	\$9,287,586	244.60

**Division of Human Services - General Services - Section 9.040**

Bk. 1 Page 106-115

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.040														
GENERAL SERVICES - 94416C														
CORE														
EXPENSE & EQUIPMENT	410,931	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	410,931	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	\$410,931	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	\$410,931	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

**Division of Human Services Fuel and Utilities - Section 9.045**

Bk. 1 Page 116-131

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**  
No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.045														
FUEL AND UTILITIES - 94460C														
CORE														
EXPENSE & EQUIPMENT	27,548,776	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00
GENERAL REVENUE	26,295,857	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00
OTHER FUNDS	1,252,919	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	\$27,548,776	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00
TOTAL - FUEL AND UTILITIES	\$27,548,776	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00

**Office of Director - Food Service, Population Driven Food Cost - Section 9.050**

Bk. 1 Page 132-130

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$125,000) Fed E&E – Reduction of excess spending authority

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	30,223,760	0.00	31,433,488	0.00	31,308,488	0.00	31,308,488	0.00	31,308,488	0.00	31,308,488	0.00	31,308,488	0.00
GENERAL REVENUE	30,198,840	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	24,920	0.00	250,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$30,223,760	0.00	\$31,433,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00
TOTAL - FOOD PURCHASES	\$30,223,760	0.00	\$31,433,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00

**Division of Human Services - Staff Training - Section 9.055**

Bk. 1 Page 141-148

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.055														
STAFF TRAINING - 95435C														
CORE														
EXPENSE & EQUIPMENT	913,757	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	913,757	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	\$913,757	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 - STAFF TRAINING	\$913,757	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 149-156

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	579,885	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	579,885	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	\$579,885	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 - EMPLOYEE HEALTH AND SAFETY	\$579,885	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 157-169

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	5,873,219	192.02	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
GENERAL REVENUE	5,873,219	192.02	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
TOTAL	\$5,873,219	192.02	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	590,782	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	590,782	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$590,782	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														
TOTAL - OVERTIME	\$5,873,219	192.02	\$6,176,046	0.00	\$6,766,828	0.00	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00

**Office of Director-Institutional E&E Pool, Population Costs - Section 9.070**

Bk. 2 Page 1-25

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: ±\$150 GR E&E to GR PSD – Department core reallocation plan, (book 2, page 3)

Core Reallocation: \$30,184 GR E&E - Department core reallocation plan, (book 2, page 3)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	22,576,723	0.00	22,523,328	0.00	22,553,362	0.00	22,553,362	0.00	22,553,362	0.00	22,553,362	0.00	22,553,362	0.00
GENERAL REVENUE	22,576,723	0.00	22,523,328	0.00	22,553,362	0.00	22,553,362	0.00	22,553,362	0.00	22,553,362	0.00	22,553,362	0.00
PROGRAM-SPECIFIC	127	0.00	0	0.00	150	0.00	150	0.00	150	0.00	150	0.00	150	0.00
GENERAL REVENUE	127	0.00	0	0.00	150	0.00	150	0.00	150	0.00	150	0.00	150	0.00
TOTAL	\$22,576,850	0.00	\$22,523,328	0.00	\$22,553,512	0.00	\$22,553,512	0.00	\$22,553,512	0.00	\$22,553,512	0.00	\$22,553,512	0.00

Body Armor Replacement - 1931005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

This will fund ballistic and stab vests for transportation officers and emergency response teams.

TOTAL - INSTITUTIONAL E&E POOL	\$22,576,850	0.00	\$22,523,328	0.00	\$22,553,512	0.00	\$22,853,512	0.00	\$22,853,512	0.00	\$22,853,512	0.00	\$22,853,512	0.00
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**Division of Adult Institutions-Staff - Section 9.075**

Bk. 2 Page 26-41

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

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reallocation: \$631,760 GR PS and 19 FTE – Reallocated in for the newly created Central Intelligence Unit

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	1,434,655	35.69	1,629,209	38.41	1,629,209	38.41	1,629,209	38.41	2,260,969	57.41	2,260,969	57.41	2,260,969	57.41
GENERAL REVENUE	1,434,655	35.69	1,629,209	38.41	1,629,209	38.41	1,629,209	38.41	2,260,969	57.41	2,260,969	57.41	2,260,969	57.41
EXPENSE & EQUIPMENT	127,432	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	127,432	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	\$1,562,087	35.69	\$1,756,652	38.41	\$1,756,652	38.41	\$1,756,652	38.41	\$2,388,412	57.41	\$2,388,412	57.41	\$2,388,412	57.41
TOTAL - DAI STAFF	\$1,562,087	35.69	\$1,756,652	38.41	\$1,756,652	38.41	\$1,756,652	38.41	\$2,388,412	57.41	\$2,388,412	57.41	\$2,388,412	57.41

**Office of Director-Inmate Wage/Discharge Cost - Section 9.080**

Bk. 2 Page 42-53

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: ±\$100 GR E&E to GR PSD – Department core reallocation plan, (book 2, page 44)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	3,259,009	0.00	3,259,031	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00
GENERAL REVENUE	3,259,009	0.00	3,259,031	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00
PROGRAM-SPECIFIC	9	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	9	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$3,259,018	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 - WAGE & DISCHARGE COSTS	\$3,259,018	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 54-63

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$42,215 GR PS and 1 FTE – Department core reallocation plan, (book 2, page 56)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	17,033,710	544.93	17,743,817	529.00	17,786,032	530.00	17,786,032	530.00	17,786,032	530.00	17,786,032	530.00	17,786,032	530.00
GENERAL REVENUE	17,033,710	544.93	17,743,817	529.00	17,786,032	530.00	17,786,032	530.00	17,786,032	530.00	17,786,032	530.00	17,786,032	530.00
TOTAL	\$17,033,710	544.93	\$17,743,817	529.00	\$17,786,032	530.00	\$17,786,032	530.00	\$17,786,032	530.00	\$17,786,032	530.00	\$17,786,032	530.00
TOTAL - JEFFERSON CITY CORR CTR	\$17,033,710	544.93	\$17,743,817	529.00	\$17,786,032	530.00	\$17,786,032	530.00	\$17,786,032	530.00	\$17,786,032	530.00	\$17,786,032	530.00

**Division of Adult Institutions-Women’s Eastern Reception & Diagnostic Correctional Center - Section 9.090**

Bk. 2 Page 64-70

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	13,545,377	435.01	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00
GENERAL REVENUE	13,545,377	435.01	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00
TOTAL	\$13,545,377	435.01	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00
TOTAL - WOMENS EAST RCP & DGN CORR C	\$13,545,377	435.01	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00

**Division of Adult Institutions-Ozark Correctional Center - Section 9.095**

Bk. 2 Page 71-77

<p>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.</p> <p><b>Legal Base:</b> Chapter 217 RSMo. <b>Funding Source:</b> General Revenue &amp; Inmate Revolving Fund <b>FY 2017 GR Withhold:</b> \$0</p>
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**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$32,961 GR PS and 1 FTE – Department core reallocation plan, (book 2, page73)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.095														
OZARK CORR CTR - 96465C														
CORE														
PERSONAL SERVICES	5,346,609	167.58	5,981,793	171.00	6,014,754	172.00	6,014,754	172.00	6,014,754	172.00	6,014,754	172.00	6,014,754	172.00
GENERAL REVENUE	5,346,609	167.58	5,702,942	164.00	5,735,903	165.00	5,735,903	165.00	5,735,903	165.00	5,735,903	165.00	5,735,903	165.00
OTHER FUNDS	0	0.00	278,851	7.00	278,851	7.00	278,851	7.00	278,851	7.00	278,851	7.00	278,851	7.00
TOTAL	\$5,346,609	167.58	\$5,981,793	171.00	\$6,014,754	172.00	\$6,014,754	172.00	\$6,014,754	172.00	\$6,014,754	172.00	\$6,014,754	172.00
TOTAL - OZARK CORR CTR	\$5,346,609	167.58	\$5,981,793	171.00	\$6,014,754	172.00	\$6,014,754	172.00	\$6,014,754	172.00	\$6,014,754	172.00	\$6,014,754	172.00

**Division of Adult Institutions-Moberly Correctional Center – Section 9.100**

Bk. 2 Page 78-84

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$32,962 GR PS and 1 FTE – Department core reallocation plan, (book 2, page 80)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual			FY 2018 Department of Corrections								Regular House Bills			
FY 2016 ACTUAL			FY 2017 BUDGET		FY 2018 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 09.100														
MOBERLY CORR CTR - 96485C														
CORE														
PERSONAL SERVICES	12,435,596	393.73	13,167,515	385.00	13,200,477	386.00	13,200,477	386.00	13,200,477	386.00	13,200,477	386.00	13,200,477	386.00
GENERAL REVENUE	12,435,596	393.73	13,167,515	385.00	13,200,477	386.00	13,200,477	386.00	13,200,477	386.00	13,200,477	386.00	13,200,477	386.00
TOTAL	\$12,435,596	393.73	\$13,167,515	385.00	\$13,200,477	386.00	\$13,200,477	386.00	\$13,200,477	386.00	\$13,200,477	386.00	\$13,200,477	386.00
TOTAL - MOBERLY CORR CTR	\$12,435,596	393.73	\$13,167,515	385.00	\$13,200,477	386.00	\$13,200,477	386.00	\$13,200,477	386.00	\$13,200,477	386.00	\$13,200,477	386.00

**Division of Adult Institutions-Algoa Correctional Center - Section 9.105**

Bk. 2 Page 85-91

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.105														
ALGOA CORR CTR - 96495C														
CORE														
PERSONAL SERVICES	10,047,603	319.87	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00
GENERAL REVENUE	10,047,603	319.87	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00
TOTAL	\$10,047,603	319.87	\$10,954,445	325.00	\$10,954,445	325.00	\$10,954,445	325.00	\$10,954,445	325.00	\$10,954,445	325.00	\$10,954,445	325.00

TOTAL - ALGOA CORR CTR	\$10,047,603	319.87	\$10,954,445	325.00	\$10,954,445	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 92-98

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 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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$36,687) GR PS and (1 FTE) – Department core reallocation plan, (book 2, page 94)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.110														
MISSOURI EASTERN CORR CTR - 96525C														
CORE														
PERSONAL SERVICES	10,131,047	327.31	11,044,960	330.00	11,008,273	329.00	11,008,273	329.00	11,008,273	329.00	11,008,273	329.00	11,008,273	329.00
GENERAL REVENUE	10,131,047	327.31	11,044,960	330.00	11,008,273	329.00	11,008,273	329.00	11,008,273	329.00	11,008,273	329.00	11,008,273	329.00
TOTAL	\$10,131,047	327.31	\$11,044,960	330.00	\$11,008,273	329.00	\$11,008,273	329.00	\$11,008,273	329.00	\$11,008,273	329.00	\$11,008,273	329.00

TOTAL - MISSOURI EASTERN CORR CTR	\$10,131,047	327.31	\$11,044,960	330.00	\$11,008,273	329.00	\$11,008,273	329.00	\$11,008,273	329.00	\$11,008,273	329.00	\$11,008,273	329.00
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**Division of Adult Institutions-Chillicothe Correctional Center - Section 9.115**

Bk. 2 Page 99-105

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$577,736 GR PS – Department core reallocation plan, (book 2, page 101)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.115														
CHILLICOTHE CORR CTR - 96535C														
CORE														
PERSONAL SERVICES	13,431,764	430.44	14,059,171	459.02	14,636,907	459.02	14,636,907	459.02	14,636,907	459.02	14,636,907	459.02	14,636,907	459.02
GENERAL REVENUE	13,431,764	430.44	14,029,415	458.02	14,607,151	458.02	14,607,151	458.02	14,607,151	458.02	14,607,151	458.02	14,607,151	458.02
OTHER FUNDS	0	0.00	29,756	1.00	29,756	1.00	29,756	1.00	29,756	1.00	29,756	1.00	29,756	1.00
TOTAL	\$13,431,764	430.44	\$14,059,171	459.02	\$14,636,907	459.02	\$14,636,907	459.02	\$14,636,907	459.02	\$14,636,907	459.02	\$14,636,907	459.02
TOTAL - CHILLICOTHE CORR CTR	\$13,431,764	430.44	\$14,059,171	459.02	\$14,636,907	459.02	\$14,636,907	459.02	\$14,636,907	459.02	\$14,636,907	459.02	\$14,636,907	459.02

**Division of Adult Institutions-Boonville Correctional Center - Section 9.120**

Bk. 2 Page 106-112

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.120														
BOONVILLE CORR CTR - 96545C														
CORE														
PERSONAL SERVICES	9,552,255	301.88	10,265,432	300.00	10,265,432	300.00	10,265,432	300.00	10,265,432	300.00	10,265,432	300.00	10,265,432	300.00
GENERAL REVENUE	9,552,255	301.88	10,229,167	299.00	10,229,167	299.00	10,229,167	299.00	10,229,167	299.00	10,229,167	299.00	10,229,167	299.00
OTHER FUNDS	0	0.00	36,265	1.00	36,265	1.00	36,265	1.00	36,265	1.00	36,265	1.00	36,265	1.00
TOTAL	\$9,552,255	301.88	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00
TOTAL - BOONVILLE CORR CTR	\$9,552,255	301.88	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00

**Division of Adult Institutions-Farmington Correctional Center - Section 9.125**

Bk. 2 Page 113-119

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

Transfer Out: (\$17,241) GR PS – Transferred to OA for COO position

**SENATE:**

No Changes



**Division of Adult Institutions-Western Missouri Correctional Center - Section 9.130**

Bk. 2 Page 120-126

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$31,500) GR PS and (1 FTE) – Department core reallocation plan, (book 2, page 122)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual			FY 2018 Department of Corrections								Regular House Bills					
			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 09.130																
WESTERN MO CORR CTR - 96575C																
CORE																
PERSONAL SERVICES			14,676,216	469.65	16,242,445	485.00	16,210,945	484.00	16,210,945	484.00	16,210,945	484.00	16,210,945	484.00	16,210,945	484.00
GENERAL REVENUE			14,676,216	469.65	16,242,445	485.00	16,210,945	484.00	16,210,945	484.00	16,210,945	484.00	16,210,945	484.00	16,210,945	484.00
TOTAL			\$14,676,216	469.65	\$16,242,445	485.00	\$16,210,945	484.00	\$16,210,945	484.00	\$16,210,945	484.00	\$16,210,945	484.00	\$16,210,945	484.00

**Division of Adult Institutions-Potosi Correctional Center - Section 9.135**

Bk. 2 Page 127-133

<p>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.</p> <p><b>Legal Base:</b> Chapter 217 RSMo. <b>Funding Source:</b> General Revenue <b>FY 2017 GR Withhold:</b> \$0</p>
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**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$36,687 GR PS and 1 FTE – Department core reallocation plan, (book 2, page 129)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	10,636,122	338.84	11,275,032	331.00	11,311,719	332.00	11,311,719	332.00	11,311,719	332.00	11,311,719	332.00	11,311,719	332.00
GENERAL REVENUE	10,636,122	338.84	11,275,032	331.00	11,311,719	332.00	11,311,719	332.00	11,311,719	332.00	11,311,719	332.00	11,311,719	332.00
TOTAL	\$10,636,122	338.84	\$11,275,032	331.00	\$11,311,719	332.00	\$11,311,719	332.00	\$11,311,719	332.00	\$11,311,719	332.00	\$11,311,719	332.00

TOTAL - POTOSI CORR CTR	\$10,636,122	338.84	\$11,275,032	331.00	\$11,311,719	332.00	\$11,311,719	332.00	\$11,311,719	332.00	\$11,311,719	332.00	\$11,311,719	332.00
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**Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.140**

Bk. 2 Page 134-140

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$34,436 GR PS and 1 FTE – Department core reallocation plan, (book 2, page 136)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 09.140														
FULTON RCP & DGN CORR CTR - 96605C														
CORE														
PERSONAL SERVICES	13,612,623	437.47	14,135,681	425.00	14,170,117	426.00	14,170,117	426.00	14,170,117	426.00	14,170,117	426.00	14,170,117	426.00
GENERAL REVENUE	13,612,623	437.47	14,135,681	425.00	14,170,117	426.00	14,170,117	426.00	14,170,117	426.00	14,170,117	426.00	14,170,117	426.00
TOTAL	\$13,612,623	437.47	\$14,135,681	425.00	\$14,170,117	426.00	\$14,170,117	426.00	\$14,170,117	426.00	\$14,170,117	426.00	\$14,170,117	426.00
TOTAL - FULTON RCP & DGN CORR CTR	\$13,612,623	437.47	\$14,135,681	425.00	\$14,170,117	426.00	\$14,170,117	426.00	\$14,170,117	426.00	\$14,170,117	426.00	\$14,170,117	426.00

**Division of Adult Institutions-Tipton Correctional Center - Section 9.145**

Bk. 2 Page 141-147

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$29,386) GR PS and (1 FTE) – Department core reallocation plan, (book 1, page 143)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.145														
TIPTON CORR CTR - 96625C														
CORE														
PERSONAL SERVICES	10,030,973	314.41	10,690,391	310.00	10,661,005	309.00	10,661,005	309.00	10,661,005	309.00	10,661,005	309.00	10,661,005	309.00
GENERAL REVENUE	10,030,973	314.41	10,596,672	308.00	10,567,286	307.00	10,567,286	307.00	10,567,286	307.00	10,567,286	307.00	10,567,286	307.00
OTHER FUNDS	0	0.00	93,719	2.00	93,719	2.00	93,719	2.00	93,719	2.00	93,719	2.00	93,719	2.00
TOTAL	\$10,030,973	314.41	\$10,690,391	310.00	\$10,661,005	309.00	\$10,661,005	309.00	\$10,661,005	309.00	\$10,661,005	309.00	\$10,661,005	309.00
TOTAL - TIPTON CORR CTR	\$10,030,973	314.41	\$10,690,391	310.00	\$10,661,005	309.00	\$10,661,005	309.00	\$10,661,005	309.00	\$10,661,005	309.00	\$10,661,005	309.00

**Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.150**

Bk. 2 Page 148-154

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



**Division of Adult Institutions - Maryville Treatment Center - Section 9.155**

Bk. 2 Page 155-161

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.155														
MARYVILLE TREATMENT CENTER - 96665C														
CORE														
PERSONAL SERVICES	5,723,700	181.37	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00
GENERAL REVENUE	5,723,700	181.37	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00
TOTAL	\$5,723,700	181.37	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00
TOTAL - MARYVILLE TREATMENT CENTER	\$5,723,700	181.37	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00

**Division of Adult Institutions – Crossroads Correctional Center – Section 9.160**

Bk. 2 Page 162-168

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual			FY 2018 Department of Corrections								Regular House Bills			
FY 2016 ACTUAL			FY 2017 BUDGET		FY 2018 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 09.160														
CROSSROADS CORR CTR - 96675C														
CORE														
PERSONAL SERVICES	11,479,952	366.82	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00
GENERAL REVENUE	11,479,952	366.82	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00
TOTAL	\$11,479,952	366.82	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00
TOTAL - CROSSROADS CORR CTR	\$11,479,952	366.82	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00

**Adult Institutions – Northeast Correctional Center - Section 9.165**

Bk. 2 Page 169-175

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	16,127,490	524.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00
GENERAL REVENUE	16,127,490	524.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00
TOTAL	\$16,127,490	524.00	\$17,325,686	528.00	\$17,325,686	528.00	\$17,325,686	528.00	\$17,325,686	528.00	\$17,325,686	528.00	\$17,325,686	528.00

TOTAL - NORTHEAST CORR CTR	\$16,127,490	524.00	\$17,325,686	528.00	\$17,325,686	528.00	\$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 176-182

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT**

Core Reallocation: (\$108,138) GR PS and (3 FTE) – Department core reallocation plan, (book 2, page 178)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	18,729,585	609.13	19,793,097	611.00	19,684,959	608.00	19,684,959	608.00	19,684,959	608.00	19,684,959	608.00	19,684,959	608.00
GENERAL REVENUE	18,729,585	609.13	19,793,097	611.00	19,684,959	608.00	19,684,959	608.00	19,684,959	608.00	19,684,959	608.00	19,684,959	608.00
TOTAL	\$18,729,585	609.13	\$19,793,097	611.00	\$19,684,959	608.00	\$19,684,959	608.00	\$19,684,959	608.00	\$19,684,959	608.00	\$19,684,959	608.00
TOTAL - EASTERN RCP & DGN CORR CTR	\$18,729,585	609.13	\$19,793,097	611.00	\$19,684,959	608.00	\$19,684,959	608.00	\$19,684,959	608.00	\$19,684,959	608.00	\$19,684,959	608.00

**Adult Institutions – South Central Correctional Center - Section 9.175**

Bk. 2 Page 183-189

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	13,009,994	417.54	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00
GENERAL REVENUE	13,009,994	417.54	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00
TOTAL	\$13,009,994	417.54	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00
TOTAL - SOUTH CENTRAL CORR CTR	\$13,009,994	417.54	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00

**Adult Institutions – Southeast Correctional Center - Section 9.180**

Bk. 2 Page 190-196

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$31,500 GR PS and 1 FTE – Department core reallocation plan, (book 2, page 192)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



## Committee Markup Annual

## FY 2018 Department of Corrections

## Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 09.180														
SOUTH EAST CORR CTR - 96705C														
CORE														
PERSONAL SERVICES	12,841,814	416.12	13,308,291	406.00	13,339,791	407.00	13,339,791	407.00	13,339,791	407.00	13,339,791	407.00	13,339,791	407.00
GENERAL REVENUE	12,841,814	416.12	13,308,291	406.00	13,339,791	407.00	13,339,791	407.00	13,339,791	407.00	13,339,791	407.00	13,339,791	407.00
TOTAL	\$12,841,814	416.12	\$13,308,291	406.00	\$13,339,791	407.00	\$13,339,791	407.00	\$13,339,791	407.00	\$13,339,791	407.00	\$13,339,791	407.00

TOTAL - SOUTH EAST CORR CTR	\$12,841,814	416.12	\$13,308,291	406.00	\$13,339,791	407.00	\$13,339,791	407.00	\$13,339,791	407.00	\$13,339,791	407.00	\$13,339,791	407.00
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**Division of Adult Institutions-Kansas City Reentry Center - Section 9.185**

Bk. 2, Page 197-203

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.185														
KC REENTRY CENTER - 96710C														
CORE														
PERSONAL SERVICES	1,762,128	55.02	3,586,538	106.18	3,586,538	106.18	3,586,538	106.18	3,586,538	106.18	3,586,538	106.18	3,586,538	106.18
GENERAL REVENUE	1,737,663	54.44	3,536,190	105.18	3,536,190	105.18	3,536,190	105.18	3,536,190	105.18	3,536,190	105.18	3,536,190	105.18
OTHER FUNDS	24,465	0.58	50,348	1.00	50,348	1.00	50,348	1.00	50,348	1.00	50,348	1.00	50,348	1.00
TOTAL	\$1,762,128	55.02	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18
TOTAL - KC REENTRY CENTER	\$1,762,128	55.02	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18

**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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

Transfer Out: (\$1,211) GR PS – Transferred to OA for COO position

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.190														
DORS STAFF - 97415C														
CORE														
PERSONAL SERVICES	1,159,306	21.57	1,253,172	22.15	1,253,172	22.15	1,253,172	22.15	1,251,961	22.15	1,251,961	22.15	1,251,961	22.15
GENERAL REVENUE	1,159,306	21.57	1,253,172	22.15	1,253,172	22.15	1,253,172	22.15	1,251,961	22.15	1,251,961	22.15	1,251,961	22.15
EXPENSE & EQUIPMENT	43,118	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	43,118	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	\$1,202,424	21.57	\$1,297,634	22.15	\$1,297,634	22.15	\$1,297,634	22.15	\$1,296,423	22.15	\$1,296,423	22.15	\$1,296,423	22.15
TOTAL - DORS STAFF	\$1,202,424	21.57	\$1,297,634	22.15	\$1,297,634	22.15	\$1,297,634	22.15	\$1,296,423	22.15	\$1,296,423	22.15	\$1,296,423	22.15

**Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.195**

Bk. 3 Page 16-28

<p>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. The offender healthcare contract is \$12.578 per offender per day or \$4,590.97 per offender per year in FY 2017 and includes Medical and Mental Health services. In FY 2018 the healthcare contract rate is \$12.946 per offender per day or \$4,725.29 per offender per year. The prison population is estimated to be 33,011 in FY 2018.</p> <p><b>Legal Base:</b> 217.230, and 589.040 RSMo. <b>Funding Source:</b> General Revenue <b>FY 2017 GR Withhold:</b> \$0</p>
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**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	145,946,981	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	147,550,706	0.00
GENERAL REVENUE	145,946,981	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	147,550,706	0.00
TOTAL	\$145,946,981	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	\$147,550,706	0.00

Offender Healthcare Increase - 1931001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,001,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,001,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,001,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request for additional contracted offender healthcare services funding is needed because of an increase in the offender population and per diem rate. The offender healthcare contract is \$12.578 per offender per day in FY17 and includes Medical and Mental Health Services. In FY18 the offender healthcare contract will be \$12.946 per offender per day. The prison population is estimated to be 33,011 in FY18 which is an increase of 359 offenders from what was previously projected. Offender healthcare is mandated by the 8th and 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo.

TOTAL - MEDICAL SERVICES	\$145,946,981	0.00	\$147,550,706	0.00	\$154,552,106	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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	283,211	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	283,211	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	\$283,211	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	\$283,211	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 37-47

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 2017 GR Withhold:** (\$308,964) - (As of 3/31/2017)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$100,000) Other E&E – Reduction of excess spending authority  
Core Reallocation: (\$34,436) GR PS and (1 FTE) – Department core reallocation plan, (book 3, page 39)  
Core Reallocation: \$34,436 GR E&E – Department core reallocation plan, (book 3, page 39)  
Core Reallocation: ±\$300,000 GR PSD to GR E&E - Department core reallocation plan, (book 3, page 39)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$308,964) GR E&E

**CONFERENCE:**

Senate Position

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	3,725,938	104.87	3,957,822	110.00	3,923,386	109.00	3,923,386	109.00	3,923,386	109.00	3,923,386	109.00	3,923,386	109.00
GENERAL REVENUE	3,725,938	104.87	3,957,822	110.00	3,923,386	109.00	3,923,386	109.00	3,923,386	109.00	3,923,386	109.00	3,923,386	109.00
EXPENSE & EQUIPMENT	5,411,468	0.00	5,286,536	0.00	5,520,972	0.00	5,520,972	0.00	5,520,972	0.00	5,220,972	0.00	5,220,972	0.00
GENERAL REVENUE	5,292,284	0.00	5,146,536	0.00	5,480,972	0.00	5,480,972	0.00	5,480,972	0.00	5,180,972	0.00	5,180,972	0.00
OTHER FUNDS	119,184	0.00	140,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	0	0.00	308,964	0.00	8,964	0.00	8,964	0.00	8,964	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	308,964	0.00	8,964	0.00	8,964	0.00	8,964	0.00	0	0.00	0	0.00
TOTAL	\$9,137,406	104.87	\$9,553,322	110.00	\$9,453,322	109.00	\$9,453,322	109.00	\$9,453,322	109.00	\$9,144,358	109.00	\$9,144,358	109.00
TOTAL - SUBSTANCE ABUSE SERVICES	\$9,137,406	104.87	\$9,553,322	110.00	\$9,453,322	109.00	\$9,453,322	109.00	\$9,453,322	109.00	\$9,144,358	109.00	\$9,144,358	109.00

**Offender Rehabilitative Services –Toxicology - Section 9.210**

Bk. 3 Page 48-56

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	500,246	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	500,246	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	\$500,246	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	\$500,246	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 57-68

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$43,327) GR PS and (1 FTE) – Department core reallocation plan, (book 3, page 59)

Core Reallocation: (\$34,436) GR PS - Department core reallocation plan, (book 3, page 59)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$967,398) GR PS and (27 FTE) – Reduction of Librarian staff

**CONFERENCE:**

Compromise Position: Restore 27 FTE, Funding remains cut

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	7,598,136	207.30	8,739,241	225.00	8,661,478	224.00	8,661,478	224.00	8,661,478	224.00	7,694,080	197.00	7,694,080	218.00
GENERAL REVENUE	7,598,136	207.30	8,739,241	225.00	8,661,478	224.00	8,661,478	224.00	8,661,478	224.00	7,694,080	197.00	7,694,080	218.00
TOTAL	\$7,598,136	207.30	\$8,739,241	225.00	\$8,661,478	224.00	\$8,661,478	224.00	\$8,661,478	224.00	\$7,694,080	197.00	\$7,694,080	218.00

TOTAL - EDUCATION SERVICES	\$7,598,136	207.30	\$8,739,241	225.00	\$8,661,478	224.00	\$8,661,478	224.00	\$8,661,478	224.00	\$7,694,080	197.00	\$7,694,080	218.00
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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 2017 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: ±\$1,000,000 Other E&E to Other PSD – Department core reallocation plan, (book 3, page 71)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	5,627,328	165.35	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00
OTHER FUNDS	5,627,328	165.35	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00
EXPENSE & EQUIPMENT	16,297,074	0.00	22,000,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
OTHER FUNDS	16,297,074	0.00	22,000,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
PROGRAM-SPECIFIC	272,437	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	272,437	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$22,196,839	165.35	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00
TOTAL - VOCATIONAL ENTERPRISES	\$22,196,839	165.35	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00

**Board of Probation and Parole- P&P Staff - Section 9.225**

Bk. 3 Page 81-94

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$52,616) GR PS and (3 FTE) – Department core reallocation plan, (book 3, page 83)

Core Reallocation: ±\$10,000 Other E&E to Other PSD - Department core reallocation plan, (book 3, page 83)

**GOVERNOR:**

No Changes

**HOUSE:**

Transfer Out: (\$47,177) GR PS and (1 FTE) – Transferred to OA for Constituent Services

Transfer Out: (\$39,242) GR PS and (1 FTE) – Transferred to OA for Contract Review

Transfer Out: (\$2,737) GR – Transferred to OA for Boards and Commissions

Transfer Out: (\$4,213) GR PS – Transferred to OA for COO position

**SENATE:**

Transfer Out: (\$1,055) GR PS – Transferred to OA for Contract Review

Transfer Out: (\$699) GR PS – Transferred to OA for Boards & Commissions

**CONFERENCE:**

Senate Position

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	62,844,536	1,733.51	65,858,903	1,744.81	65,806,287	1,741.81	65,806,287	1,741.81	65,712,918	1,739.81	65,711,164	1,739.81	65,711,164	1,739.81
GENERAL REVENUE	62,844,536	1,733.51	65,858,903	1,744.81	65,806,287	1,741.81	65,806,287	1,741.81	65,712,918	1,739.81	65,711,164	1,739.81	65,711,164	1,739.81
EXPENSE & EQUIPMENT	4,623,581	0.00	8,296,467	0.00	8,286,467	0.00	8,286,467	0.00	8,286,467	0.00	8,286,467	0.00	8,286,467	0.00
GENERAL REVENUE	3,412,188	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	1,211,393	0.00	4,703,605	0.00	4,693,605	0.00	4,693,605	0.00	4,693,605	0.00	4,693,605	0.00	4,693,605	0.00
PROGRAM-SPECIFIC	319,817	0.00	1	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00
GENERAL REVENUE	179,446	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	140,371	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FUND TRANSFERS	1,100,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
OTHER FUNDS	1,100,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	\$68,887,934	1,733.51	\$75,455,371	1,744.81	\$75,402,755	1,741.81	\$75,402,755	1,741.81	\$75,309,386	1,739.81	\$75,307,632	1,739.81	\$75,307,632	1,739.81
TOTAL - P&P STAFF	\$68,887,934	1,733.51	\$75,455,371	1,744.81	\$75,402,755	1,741.81	\$75,402,755	1,741.81	\$75,309,386	1,739.81	\$75,307,632	1,739.81	\$75,307,632	1,739.81

**Division of Adult Institutions-St. Louis Community Release Center - Section 9.230**

Bk. 3 Page 95-106

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



**Division of Adult Institutions-Kansas City Community Release Center - Section 9.230**

Bk. 3 Page 107-116

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.

**CORE ADJUSTMENTS**

**Reallocated to Division of Adult Institutions FY 2016**

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
KANSAS CITY COMM RELEASE CTR - 98435C														
CORE														
PERSONAL SERVICES	395,382	12.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	386,644	12.39	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	8,738	0.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$395,382	12.60	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - KANSAS CITY COMM RELEASE CTR	\$395,382	12.60	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Board of Probation and Parole-DOC Command Center - Section 9.235**

Bk. 3 Page 117-125

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: 1 FTE – Department core reallocation plan, (book 3, page 119)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	522,047	16.24	579,462	14.40	579,462	15.40	579,462	15.40	579,462	15.40	579,462	15.40	579,462	15.40
GENERAL REVENUE	0	0.00	579,462	14.40	579,462	15.40	579,462	15.40	579,462	15.40	579,462	15.40	579,462	15.40
OTHER FUNDS	522,047	16.24	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	4,753	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	4,753	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	\$526,800	16.24	\$584,362	14.40	\$584,362	15.40	\$584,362	15.40	\$584,362	15.40	\$584,362	15.40	\$584,362	15.40
TOTAL - DOC COMMAND CENTER	\$526,800	16.24	\$584,362	14.40	\$584,362	15.40	\$584,362	15.40	\$584,362	15.40	\$584,362	15.40	\$584,362	15.40

**Board of Probation and Parole-Local Sentencing Initiatives - Section 9.240**

Bk. 3 Page 126-134

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 2017 GR Withhold:** (\$976,406) – (As of 3/31/2017)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$2,000,000) GR E&E – Eliminates all GR funding for program

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$40,000) Other PSD

**CONFERENCE:**

House Position

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.240														
LOCAL SENTENCING INITIATIVES - 98479C														
CORE														
EXPENSE & EQUIPMENT	1,962,663	0.00	2,040,000	0.00	2,040,000	0.00	40,000	0.00	40,000	0.00	0	0.00	40,000	0.00
GENERAL REVENUE	1,922,673	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	39,990	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0	0.00	40,000	0.00
TOTAL	\$1,962,663	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$40,000	0.00	\$40,000	0.00	\$0	0.00	\$40,000	0.00
TOTAL - LOCAL SENTENCING INITIATIVES	\$1,962,663	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$40,000	0.00	\$40,000	0.00	\$0	0.00	\$40,000	0.00

**Board of Probation and Parole-Residential Treatment Facilities - Section 9.245**

Bk. 3 Page 135-142

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 2017 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	3,395,872	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	3,395,872	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	\$3,395,872	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 - RESIDENTIAL TRTMNT FACILITIES	\$3,395,872	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 143-150

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 2017 GR Withhold:** (\$500,000) Electronic Monitoring Pilot Project – (As of 3/31/2017)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$500,000) GR E&E – Reduction of funding for FY 2017 Electronic Monitoring Pilot Project, (FY 2017 withhold)

**HOUSE:**

Core Reallocation: \$500,000 GR E&E – Restores Governor's cut

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	742,438	0.00	2,280,289	0.00	2,280,289	0.00	1,780,289	0.00	2,280,289	0.00	2,280,289	0.00	2,280,289	0.00
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	742,438	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	\$742,438	0.00	\$2,280,289	0.00	\$2,280,289	0.00	\$1,780,289	0.00	\$2,280,289	0.00	\$2,280,289	0.00	\$2,280,289	0.00
TOTAL - ELECTRONIC MONITORING	\$742,438	0.00	\$2,280,289	0.00	\$2,280,289	0.00	\$1,780,289	0.00	\$2,280,289	0.00	\$2,280,289	0.00	\$2,280,289	0.00

**Board of Probation and Parole-Community Supervision Centers - Section 9.255**

Bk. 3 Page 151-160

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 2017 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$27,709 GR PS and 1 FTE – Department core reallocation plan, (book 3, page 153)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	4,283,131	138.04	4,201,214	129.42	4,228,923	130.42	4,228,923	130.42	4,228,923	130.42	4,228,923	130.42	4,228,923	130.42
GENERAL REVENUE	4,283,131	138.04	4,201,214	129.42	4,228,923	130.42	4,228,923	130.42	4,228,923	130.42	4,228,923	130.42	4,228,923	130.42
EXPENSE & EQUIPMENT	727,844	0.00	930,055	0.00	930,055	0.00	930,055	0.00	930,055	0.00	930,055	0.00	930,055	0.00
GENERAL REVENUE	397,889	0.00	930,055	0.00	930,055	0.00	930,055	0.00	930,055	0.00	930,055	0.00	930,055	0.00
OTHER FUNDS	329,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,010,975	138.04	\$5,131,269	129.42	\$5,158,978	130.42	\$5,158,978	130.42	\$5,158,978	130.42	\$5,158,978	130.42	\$5,158,978	130.42
TOTAL - COMMUNITY SUPERVISION CENTERF	\$5,010,975	138.04	\$5,131,269	129.42	\$5,158,978	130.42	\$5,158,978	130.42	\$5,158,978	130.42	\$5,158,978	130.42	\$5,158,978	130.42

**Board of Probation and Parole-Cost of Criminal Cases - Section 9.260**

Bk. 3 Page 161-167

This section provides funding for the state reimbursement to counties for the cost of incarcerating state offenders in county jails. As of July 1, 2016 the Department is currently reimbursing at the rate of \$21.08/day.

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

**Funding Source:** General Revenue

**FY 2017 GR Withhold:** (\$2,634,828) – (As of 3/31/2017)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

New Decision Item Request: \$500,000 GR PSD

**SENATE:**

Core Reduction: (\$3,513,272) GR PSD

**CONFERENCE:**

House Position

## Committee Markup Annual

## FY 2018 Department of Corrections

## Regular House Bills

[illegible]

**HOUSE BILL SECTION 09.260**

**COSTS IN CRIMINAL CASES - 98445C**

CORE														
PROGRAM-SPECIFIC	39,817,000	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00	39,817,000	0.00	43,330,272	0.00
GENERAL REVENUE	39,817,000	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00	39,817,000	0.00	43,330,272	0.00
TOTAL	\$39,817,000	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$39,817,000	0.00	\$43,330,272	0.00

## Reimbursements to CO Jails - 1931009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Increases funding available for reimbursing counties for costs associated with housing state prisoners

TOTAL - COSTS IN CRIMINAL CASES	\$39,817,000	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,830,272	0.00	\$40,317,000	0.00	\$43,830,272	0.00
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**Inmate Canteen Fund - Section 9.263**

This section provides a way to track the expenses and encumbrance of the Inmate Canteen Fund.

**Legal Base:**  
**Funding Source:** Inmate Canteen Fund  
**FY 2017 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Request

**GOVERNOR:**  
No Request

**HOUSE:**  
New Decision Item Request: \$35,500,000 Other E&E – Provides spending authority from the fund

**SENATE:**  
No Changes

Committee Markup Annual	FY 2018 Department of Corrections												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 09.263														
CANTEEN - 98446C														
Bringing the ICF on budget - 1931008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	35,500,000	0.00	35,500,000	0.00	35,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,500,000	0.00	35,500,000	0.00	35,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,500,000	0.00	\$35,500,000	0.00	\$35,500,000	0.00
Inmate Canteen Fund spending authority. Fund revenues come predominantly from sales to inmates, but also includes interest earnings, vending machine sales and sales tax discounts for timely submission. Fund uses include cost-of-goods sold (\$24M), canteen operations and support (\$4.1M), recreation equipment/cable (\$2.3M), vocational/academic education supplies and contracts (\$2.3M), postage (\$1.5M), library services (\$1.1M), and other miscellaneous expenses.														
TOTAL - CANTEEN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,500,000	0.00	\$35,500,000	0.00	\$35,500,000	0.00

**Legal Expense Fund Transfer - Section 9.265**

This section provides a way to fund the Legal Expense Fund

**Legal Base:**

**Funding Source:** General Revenue

**FY 2017 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Request

**GOVERNOR:**

No Request

**HOUSE:**

New Decision Item Request: \$1 GR Trf

**SENATE:**

No Changes

## Committee Markup Annual

## FY 2018 Department of Corrections

## Regular House Bills

	FY 2016		FY 2017		FY 2018		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 09.265														
DOC LEGAL EXPENSE FUND TRF - 98447C														
DOC Legal Expense TRF - 1931010														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
DOC Legal Expense TRF														

TOTAL - DOC LEGAL EXPENSE FUND TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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