

FISCAL YEAR 2020

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF CORRECTIONS

HOUSE BILL 9

Vetoed: None

100th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 181

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 includes the Office of Professional Standards (OPS), the Reentry Unit, Victim Services, Office of General Counsel, Legislative Affairs, Public Information and Budget & Finance. The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization.

Legal Base: Chapter 217, Chapters 595.209 & 595.212 RSMo

Funding Source: General Revenue; Federal Funds, Crime Victims Compensation Fund, Inmate Revolving Fund

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

1x Expenditures:	(\$7,179) OTH EE – One-time expenditures in Crime Victims Compensation Fund (Book 1, page 183)
Core Reallocation Out:	(\$3,287) OTH EE – from OD Staff EE to OD Staff PS to cover cost for position reclassification (Book 1, page 183)
	(\$111,240) GR PS and (2 FTE) – from OD staff Legal Counsel to OPS Legal Counsel (Book 1, page 183)
	(1 FTE) from OD Staff SOSA to P&P Staff Unit Supervisor (Book 1, page 73)
Core Reallocation In:	\$67,811 OTH PS & 2 FTE –from DHS Staff IRF Accounting Clerk and Accounting Generalist II to OD Staff Accounting Clerk and Accounting Generalist II (Book 1, page 183)
	\$1,800 OTH EE – from DHS Staff IRF to OD Staff IRF EE for Accounting Clerk and Accounting Generalist II (Book 1, page 183)
	\$1,491,953 GR PS and 41 FTE – from DHS Staff to OD Staff for reorganization (Book 1, page 183)
	\$43,291 GR PS and 1 FTE – from DORS Education as Education Supervisor to OD Staff Special Assistant Technician (Book 1, page 184)
	\$22,000 GR EE – from DHS Staff to OD Staff EE for Reorganization (Book 1, page 184)
	\$3,287 OTH PS – from OD Staff to OD Staff Special Assistant Technician to fund position reclassification. (Book 1, page 73)

GOVERNOR:

Core Reduction: (0.50 FTE) PS – JRI Statewide Coordinator

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	1,997,017	39.68	2,136,338	44.00	3,631,440	85.00	3,631,440	84.50	3,631,440	84.50	3,631,440	84.50	3,631,440	84.50
GENERAL REVENUE	1,997,017	39.68	2,108,879	43.00	3,532,883	82.00	3,532,883	81.50	3,532,883	81.50	3,532,883	81.50	3,532,883	81.50
OTHER FUNDS	0	0.00	27,459	1.00	98,557	3.00	98,557	3.00	98,557	3.00	98,557	3.00	98,557	3.00
EXPENSE & EQUIPMENT	81,741	0.00	94,676	0.00	108,010	0.00	108,010	0.00	108,010	0.00	108,010	0.00	108,010	0.00
GENERAL REVENUE	81,741	0.00	83,678	0.00	105,678	0.00	105,678	0.00	105,678	0.00	105,678	0.00	105,678	0.00
OTHER FUNDS	0	0.00	10,998	0.00	2,332	0.00	2,332	0.00	2,332	0.00	2,332	0.00	2,332	0.00
PROGRAM-SPECIFIC	443,594	0.00	455,117	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	384,093	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	\$2,522,352	39.68	\$2,686,131	44.00	\$4,194,567	85.00	\$4,194,567	84.50	\$4,194,567	84.50	\$4,194,567	84.50	\$4,194,567	84.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,927	0.00	54,927	0.00	54,927	0.00	54,927	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,434	0.00	53,434	0.00	53,434	0.00	53,434	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,493	0.00	1,493	0.00	1,493	0.00	1,493	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,927	0.00	\$54,927	0.00	\$54,927	0.00	\$54,927	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	30,338	0.00	30,338	0.00	30,338	0.00	30,338	0.00	30,338	0.00

Committee Markup Annual

HB 9 - CORRECTIONS														Regular House Bills	
	FY 2018		FY 2019		FY 2020		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															
Pay Plan FY19-Cost to Continue - 0000013															
PERSONAL SERVICES	0	0.00	0	0.00	30,338	0.00	30,338	0.00	30,338	0.00	30,338	0.00	30,338	0.00	
GENERAL REVENUE	0	0.00	0	0.00	29,288	0.00	29,288	0.00	29,288	0.00	29,288	0.00	29,288	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$30,338	0.00	\$30,338	0.00	\$30,338	0.00	\$30,338	0.00	\$30,338	0.00	
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.															
Retention Pay Plan - 1931001															
PERSONAL SERVICES	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
The department developed a comprehensive pay plan for department staff that includes retention pay plan funding of an additional 1%. The funding is provided in a retention pay plan pool.															
TOTAL - OD STAFF															
	\$2,522,352	39.68	\$2,686,131	44.00	\$4,224,906	85.00	\$4,279,832	84.50	\$4,279,832	84.50	\$4,279,832	84.50	\$4,279,832	84.50	

Section 9.006 – Mileage Reimbursement

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

Legal Base:

Funding Source: General Revenue (0101), Federal and Other Funds (Various)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE:

New Decision Item: \$76,660 (\$76,409 GR, \$92 FED & \$159 OTH) EE for increase in mileage reimbursement rate

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.006														
MILEAGE REIMBURSEMENT - 94419C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,660	0.00	76,660	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,409	0.00	76,409	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	92	0.00	92	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	159	0.00	159	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$76,660	0.00	\$76,660	0.00

TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$76,660	0.00	\$76,660	0.00
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Office of Professional Standards - Section 9.010

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The Office of Professional Standards (OPS) consists of the Civil Rights Unit, the Employee Conduct Unit, and the Prison Rape Act (PREA) Unit. OPS is charged with examining department operations as it relates to employee conduct, professionalism and compliance.

Legal Base: Chapter 217.015 RSMo
Funding Source: General Revenue
FY 2019 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$111,240 GR PS & 2 FTE – from OD Staff Legal Counsel to OPS Legal Counsel (Book 1, page 199)
 \$72,077 GR PS & 1 FTE – from JCCC OSA and PS funds only from CO I to OPS Special Assistant Official & Administrator
 (Book 1, page 199)

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Same as Department - No additional core changes.

SENATE:

Same as Department - No additional core changes.

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.010														
OFFICE OF PROF STNDRDS - 94418C														
CORE														
PERSONAL SERVICES	2,198,491	53.21	2,242,846	51.00	2,426,163	54.00	2,426,163	54.00	2,426,163	54.00	2,426,163	54.00	2,426,163	54.00
GENERAL REVENUE	2,198,491	53.21	2,242,846	51.00	2,426,163	54.00	2,426,163	54.00	2,426,163	54.00	2,426,163	54.00	2,426,163	54.00
EXPENSE & EQUIPMENT	75,170	0.00	120,900	0.00	120,900	0.00	120,900	0.00	120,900	0.00	120,900	0.00	120,900	0.00
GENERAL REVENUE	75,170	0.00	120,900	0.00	120,900	0.00	120,900	0.00	120,900	0.00	120,900	0.00	120,900	0.00
TOTAL	\$2,273,661	53.21	\$2,363,746	51.00	\$2,547,063	54.00	\$2,547,063	54.00	\$2,547,063	54.00	\$2,547,063	54.00	\$2,547,063	54.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,676	0.00	36,676	0.00	36,676	0.00	36,676	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,676	0.00	36,676	0.00	36,676	0.00	36,676	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,676	0.00	\$36,676	0.00	\$36,676	0.00	\$36,676	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	18,900	0.00	18,900	0.00	18,900	0.00	18,900	0.00	18,900	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
OFFICE OF PROF STNDRDS - 94418C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	18,900	0.00	18,900	0.00	18,900	0.00	18,900	0.00	18,900	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,900	0.00	18,900	0.00	18,900	0.00	18,900	0.00	18,900	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,900	0.00	\$18,900	0.00	\$18,900	0.00	\$18,900	0.00	\$18,900	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - OFFICE OF PROF STNDRDS	\$2,273,661	53.21	\$2,363,746	51.00	\$2,565,963	54.00	\$2,602,639	54.00	\$2,602,639	54.00	\$2,602,639	54.00	\$2,602,639	54.00
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Office of Director- Re-Entry/Women’s Offender/Restorative Justice Programs - Section 9.015

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The Missouri Reentry Process coordinates the timely delivery of reentry services to transition incarcerated offenders into the local community. The Women’s Offender Program works to ensure accountability, reliability and continuous improvement towards meeting the department’s commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision.

Legal Base: RSMo Chapter 217.020. Executive Order 9-16
Funding Source: General Revenue, Inmate Revolving Funds
FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
Core Reduction: (\$66,440) OTH EE – Excess IRF spending authority

SENATE:
Same as House – No additional core changes.

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
REENTRY - 97435C														
CORE														
PERSONAL SERVICES	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	551,669	0.00	1,975,231	0.00	1,975,233	0.00	1,975,233	0.00	1,908,793	0.00	1,908,793	0.00	1,908,793	0.00
GENERAL REVENUE	462,962	0.00	1,799,999	0.00	1,800,001	0.00	1,800,001	0.00	1,800,001	0.00	1,800,001	0.00	1,800,001	0.00
OTHER FUNDS	88,707	0.00	175,232	0.00	175,232	0.00	175,232	0.00	108,792	0.00	108,792	0.00	108,792	0.00
PROGRAM-SPECIFIC	365,200	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
GENERAL REVENUE	365,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	\$916,869	0.00	\$1,999,501	0.00	\$1,999,501	0.00	\$1,999,501	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$1,933,061	0.00
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - REENTRY	\$916,869	0.00	\$1,999,501	0.00	\$1,999,502	0.00	\$1,999,501	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$1,933,061	0.00

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills					
			FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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																
KC REENTRY PROGRAM - 97434C																
CORE																
PROGRAM-SPECIFIC			170,975	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GENERAL REVENUE			170,975	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL			\$170,975	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
TOTAL - KC REENTRY PROGRAM			\$170,975	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

Office of Director-Federal Programs - Section 9.020

Bk. 1 Page 221

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 the Puppies for Parole 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), Institutions Gift Trust Fund (RSMo 217.)

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
FEDERAL & OTHER PROGRAMS - 94430C														
CORE														
PERSONAL SERVICES	1,484,565	38.98	2,405,426	43.00	2,405,426	43.00	2,405,426	43.00	2,405,426	43.00	2,405,426	43.00	2,405,426	43.00
FEDERAL FUNDS	1,484,565	38.98	2,405,426	43.00	2,405,426	43.00	2,405,426	43.00	2,405,426	43.00	2,405,426	43.00	2,405,426	43.00
EXPENSE & EQUIPMENT	479,671	0.00	2,333,589	0.00	2,333,589	0.00	2,333,589	0.00	2,333,589	0.00	2,333,589	0.00	2,333,589	0.00
FEDERAL FUNDS	444,338	0.00	2,258,589	0.00	2,258,589	0.00	2,258,589	0.00	2,258,589	0.00	2,258,589	0.00	2,258,589	0.00
OTHER FUNDS	35,333	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$1,964,236	38.98	\$4,739,015	43.00	\$4,739,015	43.00	\$4,739,015	43.00	\$4,739,015	43.00	\$4,739,015	43.00	\$4,739,015	43.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,307	0.00	36,307	0.00	36,307	0.00	36,307	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,307	0.00	36,307	0.00	36,307	0.00	36,307	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,307	0.00	\$36,307	0.00	\$36,307	0.00	\$36,307	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	15,050	0.00	15,050	0.00	15,050	0.00	15,050	0.00	15,050	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
FEDERAL & OTHER PROGRAMS - 94430C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	15,050	0.00	15,050	0.00	15,050	0.00	15,050	0.00	15,050	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,050	0.00	15,050	0.00	15,050	0.00	15,050	0.00	15,050	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,050	0.00	\$15,050	0.00	\$15,050	0.00	\$15,050	0.00	\$15,050	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - FEDERAL & OTHER PROGRAMS	\$1,964,236	38.98	\$4,739,015	43.00	\$4,754,065	43.00	\$4,790,372	43.00	\$4,790,372	43.00	\$4,790,372	43.00	\$4,790,372	43.00
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Office of Director-Justice Reinvestment - Section 9.025

Bk. 1 Page 229

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. This section provides funding to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admission and is more cost effective.

Legal Base: Section 217.718. RSMo

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$5,000,000 GR EE – Reallocate Population Growth Pool funds to Justice Reinvestment to reflect actual expenditures. (Book 1, page 231)

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Same as Department - No additional core changes.

SENATE:

Same as Department - No additional core changes.

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
JUSTICE REINVESTMENT - 94420C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Justice Reinvestment Phase II - 1931002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Funding for Phase II of the Justice Reinvestment Initiative (FY2019 Phase I was appropriated). Funding will be used to expand community behavioral health treatment in collaboration with the Department of Mental Health to additional counties in the state.														
TOTAL - JUSTICE REINVESTMENT	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

Office of the Director - Growth Pool - Section 9.030

Bk. 1 Page 241

The Governor that General Revenue be reallocated into this section from the Crossroads Correctional Center (CRCC) appropriation in order to complete the consolidation of CRCC and Western Missouri Correctional Center and to support expenses of current staff who volunteer to work overtime at sites other than their own which are facing staffing shortages.

Legal Base: 217.705 RSMo.

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

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$5,138,488) GR EE – Reallocate Population Growth Pool EE to Institutional EE and Justice Reinvestment appropriations to more accurately reflect expenditures. (Book 1, page 244)
(\$213,572) GR PD – Reallocate Population Growth Pool EE to Institutional EE and Justice Reinvestment appropriations to more accurately reflect expenditures. (Book 1, page 244)
(\$102) GR PS - Reallocate Population Growth Pool PS to Institutional EE to more accurately reflect expenditures. (Book 1, page 244)
(\$750,000) OTH PD - Reallocate Inmate Incarceration Reinvestment Act (MIRA) funds to Institutional EE to more accurately reflect expenditures. (Book 1, page 244)

GOVERNOR:

Core Reallocation In: \$3,112,177 GR PS and \$1 GR EE – Facility Consolidation. (Book 1, page 245)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

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	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030														
POPULATION GROWTH POOL - 94580C														
CORE														
PERSONAL SERVICES	0	0.00	102	0.00	0	0.00	3,112,177	0.00	3,112,177	0.00	3,112,177	0.00	3,112,177	0.00
GENERAL REVENUE	0	0.00	102	0.00	0	0.00	3,112,177	0.00	3,112,177	0.00	3,112,177	0.00	3,112,177	0.00
EXPENSE & EQUIPMENT	579,370	0.00	5,138,488	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	425,405	0.00	5,138,488	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	153,965	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	963,572	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	213,572	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$579,370	0.00	\$6,102,162	0.00	\$0	0.00	\$3,112,178	0.00	\$3,112,178	0.00	\$3,112,178	0.00	\$3,112,178	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,683	0.00	46,683	0.00	46,683	0.00	46,683	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,683	0.00	46,683	0.00	46,683	0.00	46,683	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,683	0.00	\$46,683	0.00	\$46,683	0.00	\$46,683	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

TOTAL - POPULATION GROWTH POOL	\$579,370	0.00	\$6,102,162	0.00	\$0	0.00	\$3,158,861	0.00	\$3,158,861	0.00	\$3,158,861	0.00	\$3,158,861	0.00
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Office of Director-Restitution Payments - Section 9.035

Bk. 1 Page 249

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 2020.

Legal Base: 650.055, 650.058 RSMo

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

[illegible][illegible]

Office of Director-Telecommunications - Section 9.040

Bk. 1 Page 283

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 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

Division of Human Services - Section 9.045

Bk. 1 Page 255

This section provides support services for the Department of Corrections, including providing general services, supervising employee development and training, managing human resources, managing the drafting and maintenance of department procedures, and maintaining employee health, safety and wellness.

Legal Base: 217.025 RSMo

Funding Source: General Revenue and Inmate Revolving Funds

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$77,627) OTH PS and (3 FTE) – excess IRF Authority for PS and 1 FTE SOSA and 2 FTE Accounting Clerk (Book 1, page 259)
(\$32,268) OTH EE – DHS IRF EE excess authority (Book 1, page 259)

Core Reallocation Out: (\$1,491,953) GR PS and (41 FTE) – from DHS Staff to OD Staff for reorganization (Book 1, page 259)
(\$39,706) GR PS and (1 FTE) – from DHS Staff Cook II to DORS Education as Vocational Teacher III for Culinary Arts Program (Book 1, page 259)
(\$22,000) GR EE – from DHS Staff to OD Staff for reorganization (Book 1, page 258)
(\$67,811) OTH PS & (2 FTE) – from DHS Staff IRF Accounting Clerk and Accounting Generalist II to OD Staff IRF Accounting Clerk and Accounting Generalist II (Book 1, page 259)
(\$1,800) OTH EE – from DHS Staff to OD Staff for reorganization (Book 1, page 259)

Core Reallocation In: \$87,599 GR PS and 2 FTE – from DAI Staff CCM III and CO I to DHS Staff Special Assistant Technician (Book 1, page 258)
\$70,000 GR PS – from WMCC CO I to DHS Staff Special Assistant Technician (Book 1, page 258)
\$43,291 GR PS and 3 FTE – from DORS Education Special Education Teacher III, Education Supervisor, and Academic Teacher III (Book 1, page 259)

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Same as Department - No additional core changes.

SENATE:

Same as Department - No additional core changes.

Committee Markup Annual

HB 9 - CORRECTIONS														Regular House Bills
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.045														
DHS STAFF - 95415C														
CORE														
PERSONAL SERVICES	8,227,298	223.78	8,809,985	234.02	7,333,778	192.02	7,333,778	192.02	7,333,778	192.02	7,333,778	192.02	7,333,778	192.02
GENERAL REVENUE	8,166,262	221.80	8,664,547	229.02	7,333,778	192.02	7,333,778	192.02	7,333,778	192.02	7,333,778	192.02	7,333,778	192.02
OTHER FUNDS	61,036	1.98	145,438	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	89,695	0.00	140,057	0.00	83,989	0.00	83,989	0.00	83,989	0.00	83,989	0.00	83,989	0.00
GENERAL REVENUE	89,695	0.00	105,989	0.00	83,989	0.00	83,989	0.00	83,989	0.00	83,989	0.00	83,989	0.00
OTHER FUNDS	0	0.00	34,068	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,518	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,518	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,318,511	223.78	\$8,950,042	234.02	\$7,417,767	192.02	\$7,417,767	192.02	\$7,417,767	192.02	\$7,417,767	192.02	\$7,417,767	192.02

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	111,017	0.00	111,017	0.00	111,017	0.00	111,017	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	111,017	0.00	111,017	0.00	111,017	0.00	111,017	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111,017	0.00	\$111,017	0.00	\$111,017	0.00	\$111,017	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	67,396	0.00	67,396	0.00	67,396	0.00	67,396	0.00	67,396	0.00
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Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
DHS STAFF - 95415C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	67,396	0.00	67,396	0.00	67,396	0.00	67,396	0.00	67,396	0.00
GENERAL REVENUE	0	0.00	0	0.00	67,396	0.00	67,396	0.00	67,396	0.00	67,396	0.00	67,396	0.00
TOTAL	\$0	0.00	\$0	0.00	\$67,396	0.00	\$67,396	0.00	\$67,396	0.00	\$67,396	0.00	\$67,396	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - DHS STAFF	\$8,318,511	223.78	\$8,950,042	234.02	\$7,485,163	192.02	\$7,596,180	192.02	\$7,596,180	192.02	\$7,596,180	192.02	\$7,596,180	192.02

Division of Human Services - General Services - Section 9.050

Bk. 1 Page 271

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 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

[illegible][illegible]

Division of Human Services Fuel and Utilities - Section 9.055

Bk. 1 Page 277

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; Working Capital Revolving Fund

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$690,904) GR EE – Facility Consolidation (Book 1, Page 279)

Core Reallocation Out: (\$1) GR EE – Facility Consolidation (Book 1, Page 279)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
FUEL AND UTILITIES - 94460C														
CORE														
EXPENSE & EQUIPMENT	29,400,363	0.00	29,090,422	0.00	29,090,422	0.00	28,399,517	0.00	28,399,517	0.00	28,399,517	0.00	28,399,517	0.00
GENERAL REVENUE	27,974,762	0.00	27,664,815	0.00	27,664,815	0.00	26,973,910	0.00	26,973,910	0.00	26,973,910	0.00	26,973,910	0.00
OTHER FUNDS	1,425,601	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL	\$29,400,363	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$28,399,517	0.00	\$28,399,517	0.00	\$28,399,517	0.00	\$28,399,517	0.00
TOTAL - FUEL AND UTILITIES	\$29,400,363	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$28,399,517	0.00	\$28,399,517	0.00	\$28,399,517	0.00	\$28,399,517	0.00

Office of Director - Food Service, Population Driven Food Cost - Section 9.060

Bk. 1 Page 293

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

Legal Base: 217.135, 217.240, and 217.400 RSMo.

Fund Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

[illegible][illegible]

Division of Human Services - Staff Training - Section 9.065

Bk. 1 Page 303

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; 40 hours of in-service training for all staff; 40 hours of training for all newly hired supervisors and managers; 16 hours of training for all tenured supervisors; 40 hours of Firearms qualification training for Probation and Parole Officers; and 16 hours of personal safety training for all Probation and Parole Officers.

Legal Base: 217.025 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
STAFF TRAINING - 95435C														
CORE														
EXPENSE & EQUIPMENT	1,042,313	0.00	674,909	0.00	674,909	0.00	674,909	0.00	674,909	0.00	674,909	0.00	674,909	0.00
GENERAL REVENUE	1,042,313	0.00	674,909	0.00	674,909	0.00	674,909	0.00	674,909	0.00	674,909	0.00	674,909	0.00
TOTAL	\$1,042,313	0.00	\$674,909	0.00	\$674,909	0.00	\$674,909	0.00	\$674,909	0.00	\$674,909	0.00	\$674,909	0.00
TOTAL - STAFF TRAINING	\$1,042,313	0.00	\$674,909	0.00	\$674,909	0.00	\$674,909	0.00	\$674,909	0.00	\$674,909	0.00	\$674,909	0.00

Division of Human Services – Health and Safety - Section 9.070

Bk. 1 Page 313

This section promotes a safe and healthy work environment for all staff through testing and treatment for communicable diseases, offering vaccines for all employees, providing personal safety equipment for staff, coordinating staff drug testing, coordinating fitness for duty evaluations, independent medical evaluations after drug testing, second opinion on Family Medical Leave Act (FMLA) evaluations, and promoting safety and wellness activities.

Legal Base: 217.020, 292.650, 191.640, 192 and 199.350 RSMo, 29CFR 1910.1030, 1 OCSR 20-20.100 and 19CSR20-20.092.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

[illegible][illegible]

Compensatory Time Pool - Section 9.075

Bk. 1 Page 323

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections staff not expressly identified in Chapter 105.935 RSMo

Legal Base: 105.935 RSMo

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
OVERTIME - 95440C														
CORE														
PERSONAL SERVICES	5,990,570	191.40	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	5,990,570	191.40	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	\$5,990,570	191.40	\$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

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	92,641	0.00	92,641	0.00	92,641	0.00	92,641	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	92,641	0.00	92,641	0.00	92,641	0.00	92,641	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,641	0.00	\$92,641	0.00	\$92,641	0.00	\$92,641	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

TOTAL - OVERTIME	\$5,990,570	191.40	\$6,176,046	0.00	\$6,176,046	0.00	\$6,268,687	0.00	\$6,268,687	0.00	\$6,268,687	0.00	\$6,268,687	0.00
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Retention Pay Plan – Section 9.080

Bk. 1 Page 133

The Governor's fiscal year 2020 budget includes appropriation authority for a 3% retention-based pay raise for Department of Corrections employees beginning January 1, 2020. The department developed a comprehensive pay plan that includes retention funding of an additional 1%. The pay raise would provide a 1% (of the employees class induction rate) increase for every two years of continuous department service, capped at 20 years. Executive level staff of the department and members of the Parole Board would NOT be eligible for this pay plan.

Legal Base:

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by Governor.

GOVERNOR:

New decision item #1931001

HOUSE:

Same as Governor – No additional core changes.

SENATE:

Same as Governor – No additional core changes.

Committee Markup Annual

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
RETENTION PAY - 95445C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	122,983	0.00	122,983	0.00	122,983	0.00	122,983	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118,691	0.00	118,691	0.00	118,691	0.00	118,691	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	464	0.00	464	0.00	464	0.00	464	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,828	0.00	3,828	0.00	3,828	0.00	3,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,983	0.00	\$122,983	0.00	\$122,983	0.00	\$122,983	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Retention Pay Plan - 1931001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,198,847	0.00	8,198,847	0.00	8,915,453	0.00	8,915,453	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,912,720	0.00	7,912,720	0.00	8,629,326	0.00	8,629,326	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	30,916	0.00	30,916	0.00	30,916	0.00	30,916	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	255,211	0.00	255,211	0.00	255,211	0.00	255,211	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,198,847	0.00	\$8,198,847	0.00	\$8,915,453	0.00	\$8,915,453	0.00
The department developed a comprehensive pay plan for department staff that includes retention pay plan funding of an additional 1%. The funding is provided in a retention pay plan pool.														

TOTAL - RETENTION PAY	\$0	0.00	\$0	0.00	\$0	0.00	\$8,321,830	0.00	\$8,321,830	0.00	\$9,038,436	0.00	\$9,038,436	0.00
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Office of Director-Institutional E&E Pool, Population Costs - Section 9.085

Bk. 2 Page 343

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; Volkswagen Trust Fund, Inmate Incarceration Reimbursement Act Fund-MIRA

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) OTH EE – core reduction of spending authority for WCRF Institutional EE (Book 2, page 345)
(\$627,687) OTH EE – core reduction of spending authority for WCRF Institutional EE (Book 2, page 345)
Core Reallocation In: \$217,162 GR EE – Reallocate Population Growth Pool EE to Institutional EE to reflect actual expenditures (Book 2, page 345)
\$750,000 FED PD – Reallocate Inmate Incarceration Reinvestment Act (MIRA) funds to Institutional EE to reflect actual expenditures (Book 2, page 345)

GOVERNOR:

Same as Department - No additional core changes

HOUSE:

Same as Department - No additional core changes

SENATE:

Same as Department - No additional core changes

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
INSTITUTIONAL E&E POOL - 94559C														
CORE														
EXPENSE & EQUIPMENT	23,547,302	0.00	23,903,362	0.00	22,492,837	0.00	22,492,837	0.00	22,492,837	0.00	22,492,837	0.00	22,492,837	0.00
GENERAL REVENUE	23,547,302	0.00	21,275,675	0.00	21,492,837	0.00	21,492,837	0.00	21,492,837	0.00	21,492,837	0.00	21,492,837	0.00
OTHER FUNDS	0	0.00	2,627,687	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	69	0.00	150	0.00	750,150	0.00	750,150	0.00	750,150	0.00	750,150	0.00	750,150	0.00
GENERAL REVENUE	69	0.00	150	0.00	150	0.00	150	0.00	150	0.00	150	0.00	150	0.00
OTHER FUNDS	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$23,547,371	0.00	\$23,903,512	0.00	\$23,242,987	0.00	\$23,242,987	0.00	\$23,242,987	0.00	\$23,242,987	0.00	\$23,242,987	0.00

E&E Pool WCRF/GR Fund Switch - 1931004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Requested funds are to fund switch \$1 million of Working Capital Revolving Fund back to General Revenue.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.085														
INSTITUTIONAL E&E POOL - 94559C														
Vehicle Replacement Fund Switc - 1931005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	627,687	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	627,687	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$627,687	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In the FY2019 budget \$577,687 of General Revenue funding for vehicle replacement was consolidated in the E&E Pool and switched to the Revolving Administrative Trust Fund (RATF), then \$50,000 of additional RATF authority was added. RATF funds are not available for the department to utilize. This request is for funding to switch the \$627,687 of RATF authority back to General Revenue.														

Canteen Fund Swap - 1931009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														

Feminine Hygiene Items - 1931013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	113,574	0.00	113,574	0.00	113,574	0.00

Committee Markup Annual

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills		
	FY 2018		FY 2019		FY 2020		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															
INSTITUTIONAL E&E POOL - 94559C															
Feminine Hygiene Items - 1931013															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	113,574	0.00	113,574	0.00	113,574	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	113,574	0.00	113,574	0.00	113,574	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113,574	0.00	\$113,574	0.00	\$113,574	0.00	
Funding for additional complimentary feminine hygiene items.															

TOTAL - INSTITUTIONAL E&E POOL	\$23,547,371	0.00	\$23,903,512	0.00	\$24,870,674	0.00	\$24,442,987	0.00	\$24,556,561	0.00	\$24,556,561	0.00	\$24,556,561	0.00
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Division of Adult Institutions-Staff - Section 9.090

Bk. 2 Page 331

The Adult Institutions Staff appropriation is utilized to provide administrative oversight of the 21 state correctional centers and to support centralized functions within the division. Administrative oversight is provided by the Division Director, three Deputy Division Directors, Security Administrator, and Assistant to DAI Director. Centralized functions include the Security Intelligence, Central Transportation, Offender Grievance, and Central Transfer Authority units. It consists of the following expenses: transport offenders from out of state back to Missouri, conduct site visits and audits of facilities, and provide office equipment, maintenance, and supplies

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$87,599) GR PS and (2 FTE) – from DAI Staff CO I and CCM III to DHS Staff Special Assistant Tech (Book 2, page 333)

Core Reallocation In: 2 FTE – from DORS Academic Education Ed Asst, and Special Education Teacher III to DAI Special Assistant Professional (Book 2, page 333)

3 FTE – from DORS Academic Education Academic Teacher III and Education Assistant to DAIR Special Assistant Technician (Book 2, page 333)

\$96,444 GR PS – from CCC CO I, WERDCC CO I and FRDC CO I to DAI Staff Security Intelligence Unit (Book 2, page 333)

\$50,000 GR PS and 1 FTE – from WMCC CO I to DAI Staff Special Assistant Professional (Book 2, page 333)

\$40,000 GR PS and 1 FTE – from JCCC CO I to DAI Staff Special Assistant Professional (Book 2, page 333)

1 FTE – from WERDCC Corr Records Officers back to DAI Staff CCM III which was reallocated in error in FY19 (Book 2, page 334)

\$50,000 GR PS – from FRDCD CO III and OSA to DAI Staff CO I, Investigator I, and Corrections MGR B3 (Book 2, page 334)

\$50,000 GR PS – from WMCC CO III and RO II to DAI Staff Special Assistant Professional (Book 2, page 334)

\$75,000 GR PS – from NECC CO I to DAI Staff Special Assistant Professional and Special Assistant Tech (Book 2, page 334)

\$80,000 GR PS – from JCCCC CO II and CO III to DAI Staff Special Assistant Tech (Book 2, page 334)

\$75,000 GR PS – from WRDCC CO II and OSA to DAI Staff CCM III and Special Assistant Tech (Book 2, page 334)

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Same as Department - No additional core changes.

SENATE:

Same as Department - No additional core changes.

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
DAI STAFF - 96415C														
CORE														
PERSONAL SERVICES	2,029,310	51.23	2,465,981	60.91	2,894,826	66.91	2,894,826	66.91	2,894,826	66.91	2,894,826	66.91	2,894,826	66.91
GENERAL REVENUE	2,029,310	51.23	2,465,981	60.91	2,894,826	66.91	2,894,826	66.91	2,894,826	66.91	2,894,826	66.91	2,894,826	66.91
EXPENSE & EQUIPMENT	123,599	0.00	130,943	0.00	130,943	0.00	130,943	0.00	130,943	0.00	130,943	0.00	130,943	0.00
GENERAL REVENUE	123,599	0.00	130,943	0.00	130,943	0.00	130,943	0.00	130,943	0.00	130,943	0.00	130,943	0.00
TOTAL	\$2,152,909	51.23	\$2,596,924	60.91	\$3,025,769	66.91	\$3,025,769	66.91	\$3,025,769	66.91	\$3,025,769	66.91	\$3,025,769	66.91

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,782	0.00	43,782	0.00	43,782	0.00	43,782	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,782	0.00	43,782	0.00	43,782	0.00	43,782	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,782	0.00	\$43,782	0.00	\$43,782	0.00	\$43,782	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	24,067	0.00	24,067	0.00	24,067	0.00	24,067	0.00	24,067	0.00

Committee Markup Annual

HB 9 - CORRECTIONS														Regular House Bills
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.090														
DAI STAFF - 96415C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	24,067	0.00	24,067	0.00	24,067	0.00	24,067	0.00	24,067	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,067	0.00	24,067	0.00	24,067	0.00	24,067	0.00	24,067	0.00
TOTAL	\$0	0.00	\$0	0.00	\$24,067	0.00	\$24,067	0.00	\$24,067	0.00	\$24,067	0.00	\$24,067	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - DAI STAFF	\$2,152,909	51.23	\$2,596,924	60.91	\$3,049,836	66.91	\$3,093,618	66.91	\$3,093,618	66.91	\$3,093,618	66.91	\$3,093,618	66.91
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Office of Director-Inmate Wage/Discharge Cost - Section 9.095

Bk. 2 Page 361

The Wage & Discharge appropriation is utilized to comply with statutory obligations of providing wages to more than 30,000 offenders and providing transportation services and discharge monies to offenders, as necessary, upon release.

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue
FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$69 GR EE – Reallocated from PD (Book 2, page 363)
Core Reallocation Out: (\$69) GR PD – Reallocating to EE – Department does not need this spending authority (Intent was to reallocate \$99 to EE and leave \$1, Department accidentally entered \$69) (Book 2, page 363)

GOVERNOR:

Same as Department - No additional core changes

HOUSE:

Same as Department - No additional core changes

SENATE:

Same as Department - No additional core changes

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.100

Bk. 2 Page 367

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,941 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue; Canteen Fund

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$72,077) GR PS and (1 FTE) – from JCCC OSA and CO I to OPS Special Assistant Off & Admin (Book 2, page 369)
(\$40,000) GR PS and (1 FTE) – from JCCC CO I to DAI Special Assistant Professional (Book 2, page 369)
(\$80,000) GR PS – from JCCC CO II and CO III to DAI Staff Special Assistant Technician (Book 2, page 369)

GOVERNOR:

Core Reduction: (\$61,176) GR PS and (2 FTE) – Fund swap from GR to WCRF (Book 2, page 369)
(\$30,321) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 369)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100														
JEFFERSON CITY CORR CTR - 96435C														
CORE														
PERSONAL SERVICES	16,397,780	516.07	18,106,078	530.00	17,914,001	528.00	17,822,504	525.00	17,822,504	525.00	17,822,504	525.00	17,822,504	525.00
GENERAL REVENUE	16,397,780	516.07	18,072,872	529.00	17,880,795	527.00	17,789,298	524.00	17,789,298	524.00	17,789,298	524.00	17,789,298	524.00
OTHER FUNDS	0	0.00	33,206	1.00	33,206	1.00	33,206	1.00	33,206	1.00	33,206	1.00	33,206	1.00
TOTAL	\$16,397,780	516.07	\$18,106,078	530.00	\$17,914,001	528.00	\$17,822,504	525.00	\$17,822,504	525.00	\$17,822,504	525.00	\$17,822,504	525.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	271,483	0.00	271,483	0.00	271,483	0.00	271,483	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	269,592	0.00	269,592	0.00	269,592	0.00	269,592	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,891	0.00	1,891	0.00	1,891	0.00	1,891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$271,483	0.00	\$271,483	0.00	\$271,483	0.00	\$271,483	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	184,851	0.00	183,801	0.00	183,801	0.00	183,801	0.00	183,801	0.00
GENERAL REVENUE	0	0.00	0	0.00	184,501	0.00	183,451	0.00	183,451	0.00	183,451	0.00	183,451	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100														
JEFFERSON CITY CORR CTR - 96435C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	184,851	0.00	183,801	0.00	183,801	0.00	183,801	0.00	183,801	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$184,851	0.00	\$183,801	0.00	\$183,801	0.00	\$183,801	0.00	\$183,801	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Working Capital Rev Fund Swap - 1931008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	61,876	2.00	61,876	2.00	61,876	2.00	61,876	2.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	61,876	2.00	61,876	2.00	61,876	2.00	61,876	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,876	2.00	\$61,876	2.00	\$61,876	2.00	\$61,876	2.00
This decision item funds the swap from GR to Working Capital Revolving Fund for correctional staff involved in offender oversight for vocational enterprises.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,671	1.00	30,671	1.00	30,671	1.00	30,671	1.00

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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														
JEFFERSON CITY CORR CTR - 96435C														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,671	1.00	30,671	1.00	30,671	1.00	30,671	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,671	1.00	30,671	1.00	30,671	1.00	30,671	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,671	1.00	\$30,671	1.00	\$30,671	1.00	\$30,671	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														

TOTAL - JEFFERSON CITY CORR CTR	\$16,397,780	516.07	\$18,106,078	530.00	\$18,098,852	528.00	\$18,370,335	528.00	\$18,370,335	528.00	\$18,370,335	528.00	\$18,370,335	528.00
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Division of Adult Institutions-Women’s Eastern Reception & Diagnostic Correctional Center - Section 9.105

Bk. 2 Page 381

<p>The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a female institution located in Vandalia, Missouri, with an operating capacity of 1,573 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.</p> <p>Legal Base: Chapter 217 RSMo. Funding Source: General Revenue FY 2019 GR Withhold: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (1 FTE) –from WERDCC CRO I to DAIR Staff CCM III. This was reallocated to WERDCC in error in FY19 (Book 2, Page 383)
(\$32,148) GR PS – from WERDCC CO I to DAI Staff for Security Intelligence Unit (Book 2, page 383)

GOVERNOR:

Core Reduction: (\$23,978) GR PS and (1 FTE) – Timekeeping System Efficiency Reduction (Book 2, page 383)
(\$30,588) GR PS and (1 FTE) - Fund swap from GR to WCRF (Book 2, page 383)
(\$29,851) GR PS and (1 FTE) – Fund Swap from GR to ICF (Book 2, page 383)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual			HB 9 - CORRECTIONS										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105														
WOMENS EAST RCP & DGN CORR CT - 96455C														
CORE														
PERSONAL SERVICES	13,926,829	439.41	14,497,895	435.00	14,465,747	434.00	14,381,330	431.00	14,381,330	431.00	14,381,330	431.00	14,381,330	431.00
GENERAL REVENUE	13,926,829	439.41	14,462,671	434.00	14,430,523	433.00	14,346,106	430.00	14,346,106	430.00	14,346,106	430.00	14,346,106	430.00
OTHER FUNDS	0	0.00	35,224	1.00	35,224	1.00	35,224	1.00	35,224	1.00	35,224	1.00	35,224	1.00
TOTAL	\$13,926,829	439.41	\$14,497,895	435.00	\$14,465,747	434.00	\$14,381,330	431.00	\$14,381,330	431.00	\$14,381,330	431.00	\$14,381,330	431.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	218,899	0.00	218,899	0.00	218,899	0.00	218,899	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	217,448	0.00	217,448	0.00	217,448	0.00	217,448	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,451	0.00	1,451	0.00	1,451	0.00	1,451	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$218,899	0.00	\$218,899	0.00	\$218,899	0.00	\$218,899	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	151,900	0.00	150,850	0.00	150,850	0.00	150,850	0.00	150,850	0.00
GENERAL REVENUE	0	0.00	0	0.00	151,550	0.00	150,500	0.00	150,500	0.00	150,500	0.00	150,500	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
WOMENS EAST RCP & DGN CORR CT - 96455C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	151,900	0.00	150,850	0.00	150,850	0.00	150,850	0.00	150,850	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$151,900	0.00	\$150,850	0.00	\$150,850	0.00	\$150,850	0.00	\$150,850	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Working Capital Rev Fund Swap - 1931008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,938	1.00	30,938	1.00	30,938	1.00	30,938	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,938	1.00	30,938	1.00	30,938	1.00	30,938	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,938	1.00	\$30,938	1.00	\$30,938	1.00	\$30,938	1.00
This decision item funds the swap from GR to Working Capital Revolving Fund for correctional staff involved in offender oversight for vocational enterprises.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105														
WOMENS EAST RCP & DGN CORR CT - 96455C														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														

TOTAL - WOMENS EAST RCP & DGN CORR C	\$13,926,829	439.41	\$14,497,895	435.00	\$14,617,647	434.00	\$14,812,218	433.00	\$14,812,218	433.00	\$14,812,218	433.00	\$14,812,218	433.00
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Division of Adult Institutions-Ozark Correctional Center - Section 9.110

Bk. 2 Page 391

<p>The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 778 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.</p> <p>Legal Base: Chapter 217 RSMo. Funding Source: General Revenue, Canteen Fund & Inmate Revolving Fund FY 2019 GR Withhold: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$282,351) OTH PS and (7 FTE) – Core Reduction of excess IRF spending authority for Storekeeper II, CO I, CCA, CCM II, FUM (Book 2, page 393)

GOVERNOR:

Core Reduction: (\$26,690) GR PS and (1 FTE) – Timekeeping System Efficiency Reduction (Book 2, page 393)
(\$31,657) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 393)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
OZARK CORR CTR - 96465C														
CORE														
PERSONAL SERVICES	5,356,541	166.44	6,147,048	173.00	5,864,697	166.00	5,806,350	164.00	5,806,350	164.00	5,806,350	164.00	5,806,350	164.00
GENERAL REVENUE	5,356,541	166.44	5,827,094	165.00	5,827,094	165.00	5,768,747	163.00	5,768,747	163.00	5,768,747	163.00	5,768,747	163.00
OTHER FUNDS	0	0.00	319,954	8.00	37,603	1.00	37,603	1.00	37,603	1.00	37,603	1.00	37,603	1.00
TOTAL	\$5,356,541	166.44	\$6,147,048	173.00	\$5,864,697	166.00	\$5,806,350	164.00	\$5,806,350	164.00	\$5,806,350	164.00	\$5,806,350	164.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	88,438	0.00	88,438	0.00	88,438	0.00	88,438	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	87,389	0.00	87,389	0.00	87,389	0.00	87,389	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,049	0.00	1,049	0.00	1,049	0.00	1,049	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,438	0.00	\$88,438	0.00	\$88,438	0.00	\$88,438	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	58,100	0.00	57,400	0.00	57,400	0.00	57,400	0.00	57,400	0.00
GENERAL REVENUE	0	0.00	0	0.00	57,750	0.00	57,050	0.00	57,050	0.00	57,050	0.00	57,050	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
OZARK CORR CTR - 96465C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	58,100	0.00	57,400	0.00	57,400	0.00	57,400	0.00	57,400	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$58,100	0.00	\$57,400	0.00	\$57,400	0.00	\$57,400	0.00	\$57,400	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	32,007	1.00	32,007	1.00	32,007	1.00	32,007	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	32,007	1.00	32,007	1.00	32,007	1.00	32,007	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,007	1.00	\$32,007	1.00	\$32,007	1.00	\$32,007	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														
TOTAL - OZARK CORR CTR	\$5,356,541	166.44	\$6,147,048	173.00	\$5,922,797	166.00	\$5,984,195	165.00	\$5,984,195	165.00	\$5,984,195	165.00	\$5,984,195	165.00

Division of Adult Institutions-Moberly Correctional Center – Section 9.115

Bk. 2 Page 399

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri, with an operating capacity of 1,800 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

Core Reduction: (\$61,176) GR PS and (2 FTE) – Fund swap from GR to WCRF (Book 2, page 401)
(\$31,289) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 401)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
MOBERLY CORR CTR - 96485C														
CORE														
PERSONAL SERVICES	12,932,593	403.22	13,466,032	387.00	13,466,032	387.00	13,373,567	384.00	13,373,567	384.00	13,373,567	384.00	13,373,567	384.00
GENERAL REVENUE	12,932,593	403.22	13,431,004	386.00	13,431,004	386.00	13,338,539	383.00	13,338,539	383.00	13,338,539	383.00	13,338,539	383.00
OTHER FUNDS	0	0.00	35,028	1.00	35,028	1.00	35,028	1.00	35,028	1.00	35,028	1.00	35,028	1.00
TOTAL	\$12,932,593	403.22	\$13,466,032	387.00	\$13,466,032	387.00	\$13,373,567	384.00	\$13,373,567	384.00	\$13,373,567	384.00	\$13,373,567	384.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	204,024	0.00	204,024	0.00	204,024	0.00	204,024	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	202,090	0.00	202,090	0.00	202,090	0.00	202,090	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,934	0.00	1,934	0.00	1,934	0.00	1,934	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$204,024	0.00	\$204,024	0.00	\$204,024	0.00	\$204,024	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	135,711	0.00	134,661	0.00	134,661	0.00	134,661	0.00	134,661	0.00
GENERAL REVENUE	0	0.00	0	0.00	135,361	0.00	134,311	0.00	134,311	0.00	134,311	0.00	134,311	0.00

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.115														
MOBERLY CORR CTR - 96485C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	135,711	0.00	134,661	0.00	134,661	0.00	134,661	0.00	134,661	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$135,711	0.00	\$134,661	0.00	\$134,661	0.00	\$134,661	0.00	\$134,661	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Working Capital Rev Fund Swap - 1931008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	61,876	2.00	61,876	2.00	61,876	2.00	61,876	2.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	61,876	2.00	61,876	2.00	61,876	2.00	61,876	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,876	2.00	\$61,876	2.00	\$61,876	2.00	\$61,876	2.00
This decision item funds the swap from GR to Working Capital Revolving Fund for correctional staff involved in offender oversight for vocational enterprises.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,639	1.00	31,639	1.00	31,639	1.00	31,639	1.00

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 09.115														
MOBERLY CORR CTR - 96485C														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,639	1.00	31,639	1.00	31,639	1.00	31,639	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,639	1.00	31,639	1.00	31,639	1.00	31,639	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,639	1.00	\$31,639	1.00	\$31,639	1.00	\$31,639	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														
TOTAL - MOBERLY CORR CTR	\$12,932,593	403.22	\$13,466,032	387.00	\$13,601,743	387.00	\$13,805,767	387.00	\$13,805,767	387.00	\$13,805,767	387.00	\$13,805,767	387.00

Division of Adult Institutions-Algoa Correctional Center - Section 9.120

Bk. 2 Page 407

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

Core Reduction: (\$23,978) GR PS and (1 FTE) – Timekeeping System Efficiency Reduction (Book 2, page 409)
(\$29,367) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 409)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
ALGOA CORR CTR - 96495C														
CORE														
PERSONAL SERVICES	10,412,193	324.65	11,180,226	326.00	11,180,226	326.00	11,126,881	324.00	11,126,881	324.00	11,126,881	324.00	11,126,881	324.00
GENERAL REVENUE	10,412,193	324.65	11,146,654	325.00	11,146,654	325.00	11,093,309	323.00	11,093,309	323.00	11,093,309	323.00	11,093,309	323.00
OTHER FUNDS	0	0.00	33,572	1.00	33,572	1.00	33,572	1.00	33,572	1.00	33,572	1.00	33,572	1.00
TOTAL	\$10,412,193	324.65	\$11,180,226	326.00	\$11,180,226	326.00	\$11,126,881	324.00	\$11,126,881	324.00	\$11,126,881	324.00	\$11,126,881	324.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	169,051	0.00	169,051	0.00	169,051	0.00	169,051	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	168,096	0.00	168,096	0.00	168,096	0.00	168,096	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	955	0.00	955	0.00	955	0.00	955	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$169,051	0.00	\$169,051	0.00	\$169,051	0.00	\$169,051	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	114,137	0.00	113,437	0.00	113,437	0.00	113,437	0.00	113,437	0.00
GENERAL REVENUE	0	0.00	0	0.00	113,787	0.00	113,087	0.00	113,087	0.00	113,087	0.00	113,087	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
ALGOA CORR CTR - 96495C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	114,137	0.00	113,437	0.00	113,437	0.00	113,437	0.00	113,437	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$114,137	0.00	\$113,437	0.00	\$113,437	0.00	\$113,437	0.00	\$113,437	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,717	1.00	29,717	1.00	29,717	1.00	29,717	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	29,717	1.00	29,717	1.00	29,717	1.00	29,717	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,717	1.00	\$29,717	1.00	\$29,717	1.00	\$29,717	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														
TOTAL - ALGOA CORR CTR	\$10,412,193	324.65	\$11,180,226	326.00	\$11,294,363	326.00	\$11,439,086	325.00	\$11,439,086	325.00	\$11,439,086	325.00	\$11,439,086	325.00

Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.125

Bk. 2 Page 415

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri, with an operating capacity of 1,100 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

Core Reduction: (\$23,978) GR PS and (1 FTE) – Timekeeping System Efficiency Reduction (Book 2, page 415)
(\$29,851) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 415)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.125														
MISSOURI EASTERN CORR CTR - 96525C														
CORE														
PERSONAL SERVICES	10,194,129	323.85	11,243,824	330.00	11,243,824	330.00	11,189,995	328.00	11,189,995	328.00	11,189,995	328.00	11,189,995	328.00
GENERAL REVENUE	10,194,129	323.85	11,210,194	329.00	11,210,194	329.00	11,156,365	327.00	11,156,365	327.00	11,156,365	327.00	11,156,365	327.00
OTHER FUNDS	0	0.00	33,630	1.00	33,630	1.00	33,630	1.00	33,630	1.00	33,630	1.00	33,630	1.00
TOTAL	\$10,194,129	323.85	\$11,243,824	330.00	\$11,243,824	330.00	\$11,189,995	328.00	\$11,189,995	328.00	\$11,189,995	328.00	\$11,189,995	328.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	170,026	0.00	170,026	0.00	170,026	0.00	170,026	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	169,063	0.00	169,063	0.00	169,063	0.00	169,063	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	963	0.00	963	0.00	963	0.00	963	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$170,026	0.00	\$170,026	0.00	\$170,026	0.00	\$170,026	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	115,507	0.00	114,807	0.00	114,807	0.00	114,807	0.00	114,807	0.00
GENERAL REVENUE	0	0.00	0	0.00	115,157	0.00	114,457	0.00	114,457	0.00	114,457	0.00	114,457	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125														
MISSOURI EASTERN CORR CTR - 96525C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	115,507	0.00	114,807	0.00	114,807	0.00	114,807	0.00	114,807	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$115,507	0.00	\$114,807	0.00	\$114,807	0.00	\$114,807	0.00	\$114,807	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														

TOTAL - MISSOURI EASTERN CORR CTR	\$10,194,129	323.85	\$11,243,824	330.00	\$11,359,331	330.00	\$11,505,029	329.00	\$11,505,029	329.00	\$11,505,029	329.00	\$11,505,029	329.00
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Division of Adult Institutions-Chillicothe Correctional Center - Section 9.130

Bk. 2 Page 423

The Chillicothe Correctional Center (CCC) is a female institution located in Chillicothe, Missouri, with an operating capacity of 1,728 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$30,106) OTH PS and (1 FTE) – Core Reduction of excess IRF authority for Account Clerk II (Book 2, page 425)
Core Reallocation Out: (\$32,148) GR PS –from CCC CO I to DAI Security Intelligence Unit (Book 2, page 425)

GOVERNOR:

Core Reduction: (\$23,978) GR PS and (1 FTE) – Timekeeping System Efficiency Reduction (Book 2, page 425)
(\$30,588) GR PS and (1 FTE) – Fund swap from GR to WCRF (Book 2, page 425)
(\$30,321) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 425)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 09.130														
CHILLICOTHE CORR CTR - 96535C														
CORE														
PERSONAL SERVICES	14,404,745	453.68	14,896,368	457.02	14,834,114	456.02	14,749,227	453.02	14,749,227	453.02	14,749,227	453.02	14,749,227	453.02
GENERAL REVENUE	14,404,745	453.68	14,831,686	455.02	14,799,538	455.02	14,714,651	452.02	14,714,651	452.02	14,714,651	452.02	14,714,651	452.02
OTHER FUNDS	0	0.00	64,682	2.00	34,576	1.00	34,576	1.00	34,576	1.00	34,576	1.00	34,576	1.00
TOTAL	\$14,404,745	453.68	\$14,896,368	457.02	\$14,834,114	456.02	\$14,749,227	453.02	\$14,749,227	453.02	\$14,749,227	453.02	\$14,749,227	453.02

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	224,538	0.00	224,538	0.00	224,538	0.00	224,538	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	223,090	0.00	223,090	0.00	223,090	0.00	223,090	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00	1,448	0.00	1,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$224,538	0.00	\$224,538	0.00	\$224,538	0.00	\$224,538	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	159,607	0.00	158,557	0.00	158,557	0.00	158,557	0.00	158,557	0.00
GENERAL REVENUE	0	0.00	0	0.00	159,257	0.00	158,207	0.00	158,207	0.00	158,207	0.00	158,207	0.00

Committee Markup Annual			HB 9 - CORRECTIONS										Regular House Bills			
			FY 2018		FY 2019		FY 2020		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 09.130																
CHILLICOTHE CORR CTR - 96535C																
Pay Plan FY19-Cost to Continue - 0000013																
PERSONAL SERVICES			0	0.00	0	0.00	159,607	0.00	158,557	0.00	158,557	0.00	158,557	0.00	158,557	0.00
OTHER FUNDS			0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL			\$0	0.00	\$0	0.00	\$159,607	0.00	\$158,557	0.00	\$158,557	0.00	\$158,557	0.00	\$158,557	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.																

Working Capital Rev Fund Swap - 1931008															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	30,938	1.00	30,938	1.00	30,938	1.00	30,938	1.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	30,938	1.00	30,938	1.00	30,938	1.00	30,938	1.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$30,938	1.00	\$30,938	1.00	\$30,938	1.00	\$30,938	1.00
This decision item funds the swap from GR to Working Capital Revolving Fund for correctional staff involved in offender oversight for vocational enterprises.															

Canteen Fund Swap - 1931009															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	30,671	1.00	30,671	1.00	30,671	1.00	30,671	1.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 09.130														
CHILLICOTHE CORR CTR - 96535C														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,671	1.00	30,671	1.00	30,671	1.00	30,671	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,671	1.00	30,671	1.00	30,671	1.00	30,671	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,671	1.00	\$30,671	1.00	\$30,671	1.00	\$30,671	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														
TOTAL - CHILLICOTHE CORR CTR	\$14,404,745	453.68	\$14,896,368	457.02	\$14,993,721	456.02	\$15,193,931	455.02	\$15,193,931	455.02	\$15,193,931	455.02	\$15,193,931	455.02

Division of Adult Institutions-Boonville Correctional Center - Section 9.135

Bk. 2 Page 431

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,382 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$36,965) OTH PS and (1 FTE) – Core Reduction of excess IRF spending authority for CO I (Book 2, page 433)

GOVERNOR:

Core Reduction: (\$23,978) GR PS and (1 FTE) – Timekeeping system Efficiency Reduction (Book 2, page 433)
(\$31,289) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 433)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
BOONVILLE CORR CTR - 96545C														
CORE														
PERSONAL SERVICES	9,712,812	302.05	10,476,854	301.00	10,439,889	300.00	10,384,622	298.00	10,384,622	298.00	10,384,622	298.00	10,384,622	298.00
GENERAL REVENUE	9,712,812	302.05	10,405,999	299.00	10,405,999	299.00	10,350,732	297.00	10,350,732	297.00	10,350,732	297.00	10,350,732	297.00
OTHER FUNDS	0	0.00	70,855	2.00	33,890	1.00	33,890	1.00	33,890	1.00	33,890	1.00	33,890	1.00
TOTAL	\$9,712,812	302.05	\$10,476,854	301.00	\$10,439,889	300.00	\$10,384,622	298.00	\$10,384,622	298.00	\$10,384,622	298.00	\$10,384,622	298.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	157,805	0.00	157,805	0.00	157,805	0.00	157,805	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	156,816	0.00	156,816	0.00	156,816	0.00	156,816	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	989	0.00	989	0.00	989	0.00	989	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$157,805	0.00	\$157,805	0.00	\$157,805	0.00	\$157,805	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	104,678	0.00	103,978	0.00	103,978	0.00	103,978	0.00	103,978	0.00
GENERAL REVENUE	0	0.00	0	0.00	104,328	0.00	103,628	0.00	103,628	0.00	103,628	0.00	103,628	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
BOONVILLE CORR CTR - 96545C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	104,678	0.00	103,978	0.00	103,978	0.00	103,978	0.00	103,978	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$104,678	0.00	\$103,978	0.00	\$103,978	0.00	\$103,978	0.00	\$103,978	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,639	1.00	31,639	1.00	31,639	1.00	31,639	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,639	1.00	31,639	1.00	31,639	1.00	31,639	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,639	1.00	\$31,639	1.00	\$31,639	1.00	\$31,639	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														

TOTAL - BOONVILLE CORR CTR	\$9,712,812	302.05	\$10,476,854	301.00	\$10,544,567	300.00	\$10,678,044	299.00	\$10,678,044	299.00	\$10,678,044	299.00	\$10,678,044	299.00
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Division of Adult Institutions-Farmington Correctional Center - Section 9.140

Bk. 2 Page 439

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,705 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

Core Reduction: (\$183,528) GR PS and (6 FTE) – Fund swap from GR to WCRF (Book 2, page 441)
(\$31,289) and (1 FTE) – fund swap from GR to ICF (Book 2, page 441)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 09.140														
FARMINGTON CORR CTR - 96555C														
CORE														
PERSONAL SERVICES	18,925,667	596.10	20,109,583	591.00	20,109,583	591.00	19,894,766	584.00	19,894,766	584.00	19,894,766	584.00	19,894,766	584.00
GENERAL REVENUE	18,925,667	596.10	20,072,551	590.00	20,072,551	590.00	19,857,734	583.00	19,857,734	583.00	19,857,734	583.00	19,857,734	583.00
OTHER FUNDS	0	0.00	37,032	1.00	37,032	1.00	37,032	1.00	37,032	1.00	37,032	1.00	37,032	1.00
TOTAL	\$18,925,667	596.10	\$20,109,583	591.00	\$20,109,583	591.00	\$19,894,766	584.00	\$19,894,766	584.00	\$19,894,766	584.00	\$19,894,766	584.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	304,748	0.00	304,748	0.00	304,748	0.00	304,748	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300,928	0.00	300,928	0.00	300,928	0.00	300,928	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,820	0.00	3,820	0.00	3,820	0.00	3,820	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$304,748	0.00	\$304,748	0.00	\$304,748	0.00	\$304,748	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	206,850	0.00	204,400	0.00	204,400	0.00	204,400	0.00	204,400	0.00
GENERAL REVENUE	0	0.00	0	0.00	206,500	0.00	204,050	0.00	204,050	0.00	204,050	0.00	204,050	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 09.140														
FARMINGTON CORR CTR - 96555C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	206,850	0.00	204,400	0.00	204,400	0.00	204,400	0.00	204,400	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$206,850	0.00	\$204,400	0.00	\$204,400	0.00	\$204,400	0.00	\$204,400	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Working Capital Rev Fund Swap - 1931008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	185,628	6.00	185,628	6.00	185,628	6.00	185,628	6.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	185,628	6.00	185,628	6.00	185,628	6.00	185,628	6.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$185,628	6.00	\$185,628	6.00	\$185,628	6.00	\$185,628	6.00
This decision item funds the swap from GR to Working Capital Revolving Fund for correctional staff involved in offender oversight for vocational enterprises.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,639	1.00	31,639	1.00	31,639	1.00	31,639	1.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 09.140														
FARMINGTON CORR CTR - 96555C														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,639	1.00	31,639	1.00	31,639	1.00	31,639	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,639	1.00	31,639	1.00	31,639	1.00	31,639	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,639	1.00	\$31,639	1.00	\$31,639	1.00	\$31,639	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														

TOTAL - FARMINGTON CORR CTR	\$18,925,667	596.10	\$20,109,583	591.00	\$20,316,433	591.00	\$20,621,181	591.00	\$20,621,181	591.00	\$20,621,181	591.00	\$20,621,181	591.00
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Division of Adult Institutions-Western Missouri Correctional Center - Section 9.145

Bk. 2 Page 447

The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri, with an operating capacity of 1,758 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$50,000) GR PS and (1 FTE) – from WMCC CO I to DAI Staff Special Assistant Professional (Book 2, page 449)
(\$70,000) GR PS – from WMCC CO I to DHS Special Assistant Technician (Book 2, page 449)
(\$50,000) GR PS – from WMCC CO III and Recreation Officer II to DAI Staff Special Assistant Professional (Book 2, page 449)

GOVERNOR:

Core Reduction: (\$23,978) GR PS and (1 FTE) – Timekeeping System Efficiency Reduction (Book 2, page 449)
(\$30,321) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 449)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual			HB 9 - CORRECTIONS										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 09.145														
WESTERN MO CORR CTR - 96575C														
CORE														
PERSONAL SERVICES	14,806,365	465.47	16,413,258	486.00	16,243,258	485.00	16,188,959	483.00	16,188,959	483.00	16,188,959	483.00	16,188,959	483.00
GENERAL REVENUE	14,806,365	465.47	16,376,451	485.00	16,206,451	484.00	16,152,152	482.00	16,152,152	482.00	16,152,152	482.00	16,152,152	482.00
OTHER FUNDS	0	0.00	36,807	1.00	36,807	1.00	36,807	1.00	36,807	1.00	36,807	1.00	36,807	1.00
TOTAL	\$14,806,365	465.47	\$16,413,258	486.00	\$16,243,258	485.00	\$16,188,959	483.00	\$16,188,959	483.00	\$16,188,959	483.00	\$16,188,959	483.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	245,829	0.00	245,829	0.00	245,829	0.00	245,829	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	244,812	0.00	244,812	0.00	244,812	0.00	244,812	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,017	0.00	1,017	0.00	1,017	0.00	1,017	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$245,829	0.00	\$245,829	0.00	\$245,829	0.00	\$245,829	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	169,750	0.00	169,050	0.00	169,050	0.00	169,050	0.00	169,050	0.00
GENERAL REVENUE	0	0.00	0	0.00	169,400	0.00	168,700	0.00	168,700	0.00	168,700	0.00	168,700	0.00

Committee Markup Annual

HB 9 - CORRECTIONS														Regular House Bills
	FY 2018		FY 2019		FY 2020		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														
WESTERN MO CORR CTR - 96575C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	169,750	0.00	169,050	0.00	169,050	0.00	169,050	0.00	169,050	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$169,750	0.00	\$169,050	0.00	\$169,050	0.00	\$169,050	0.00	\$169,050	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,671	1.00	30,671	1.00	30,671	1.00	30,671	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,671	1.00	30,671	1.00	30,671	1.00	30,671	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,671	1.00	\$30,671	1.00	\$30,671	1.00	\$30,671	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														
TOTAL - WESTERN MO CORR CTR	\$14,806,365	465.47	\$16,413,258	486.00	\$16,413,008	485.00	\$16,634,509	484.00	\$16,634,509	484.00	\$16,634,509	484.00	\$16,634,509	484.00

Division of Adult Institutions-Potosi Correctional Center - Section 9.150

Bk. 2 Page 455

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 942 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

Core Reduction: (\$30,588) GR PS and (1 FTE) – Fund swap from GR to WCRF (Book 2, Page 457)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

Committee Markup Annual			HB 9 - CORRECTIONS										Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150														
POTOSI CORR CTR - 96585C														
CORE														
PERSONAL SERVICES	10,809,208	340.79	11,548,317	333.00	11,548,317	333.00	11,517,729	332.00	11,517,729	332.00	11,517,729	332.00	11,517,729	332.00
GENERAL REVENUE	10,809,208	340.79	11,513,978	332.00	11,513,978	332.00	11,483,390	331.00	11,483,390	331.00	11,483,390	331.00	11,483,390	331.00
OTHER FUNDS	0	0.00	34,339	1.00	34,339	1.00	34,339	1.00	34,339	1.00	34,339	1.00	34,339	1.00
TOTAL	\$10,809,208	340.79	\$11,548,317	333.00	\$11,548,317	333.00	\$11,517,729	332.00	\$11,517,729	332.00	\$11,517,729	332.00	\$11,517,729	332.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	174,974	0.00	174,974	0.00	174,974	0.00	174,974	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	173,990	0.00	173,990	0.00	173,990	0.00	173,990	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	984	0.00	984	0.00	984	0.00	984	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$174,974	0.00	\$174,974	0.00	\$174,974	0.00	\$174,974	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	116,554	0.00	116,204	0.00	116,204	0.00	116,204	0.00	116,204	0.00
GENERAL REVENUE	0	0.00	0	0.00	116,204	0.00	115,854	0.00	115,854	0.00	115,854	0.00	115,854	0.00

Committee Markup Annual

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 09.150														
POTOSI CORR CTR - 96585C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	116,554	0.00	116,204	0.00	116,204	0.00	116,204	0.00	116,204	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$116,554	0.00	\$116,204	0.00	\$116,204	0.00	\$116,204	0.00	\$116,204	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
Working Capital Rev Fund Swap - 1931008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,938	1.00	30,938	1.00	30,938	1.00	30,938	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,938	1.00	30,938	1.00	30,938	1.00	30,938	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,938	1.00	\$30,938	1.00	\$30,938	1.00	\$30,938	1.00
This decision item funds the swap from GR to Working Capital Revolving Fund for correctional staff involved in offender oversight for vocational enterprises.														
TOTAL - POTOSI CORR CTR														
\$10,809,208	340.79		\$11,548,317	333.00	\$11,664,871	333.00	\$11,839,845	333.00	\$11,839,845	333.00	\$11,839,845	333.00	\$11,839,845	333.00

Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.155

Bk. 2 Page 463

The Fulton Reception and Diagnostic Center (FROG) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds, but has a current population of 1,632 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Other – Canteen Fund

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$32,148) GR PS – from FRDC CO I to DAI Staff Investigator I for Security Intelligence Unit (Book 2, page 465)
(\$50,000) GR PS – from FRDC Staff OSA and CO III to DAI Staff CO I, Investigator II, and Corrections MGR B3 (Book 2, page 465)

GOVERNOR:

Core Reduction: (\$29,851) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 465)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.155															
FULTON RCP & DGN CORR CTR - 96605C															
CORE															
PERSONAL SERVICES	13,590,428	428.74	14,465,524	427.00	14,383,376	427.00	14,353,525	426.00	14,353,525	426.00	14,353,525	426.00	14,353,525	426.00	
GENERAL REVENUE	13,590,428	428.74	14,431,620	426.00	14,349,472	426.00	14,319,621	425.00	14,319,621	425.00	14,319,621	425.00	14,319,621	425.00	
OTHER FUNDS	0	0.00	33,904	1.00	33,904	1.00	33,904	1.00	33,904	1.00	33,904	1.00	33,904	1.00	
TOTAL	\$13,590,428	428.74	\$14,465,524	427.00	\$14,383,376	427.00	\$14,353,525	426.00	\$14,353,525	426.00	\$14,353,525	426.00	\$14,353,525	426.00	

Pay Plan - 0000012															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	217,995	0.00	217,995	0.00	217,995	0.00	217,995	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	217,023	0.00	217,023	0.00	217,023	0.00	217,023	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	972	0.00	972	0.00	972	0.00	972	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$217,995	0.00	\$217,995	0.00	\$217,995	0.00	\$217,995	0.00	

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013															
PERSONAL SERVICES	0	0.00	0	0.00	149,463	0.00	149,113	0.00	149,113	0.00	149,113	0.00	149,113	0.00	
GENERAL REVENUE	0	0.00	0	0.00	149,113	0.00	148,763	0.00	148,763	0.00	148,763	0.00	148,763	0.00	

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
FULTON RCP & DGN CORR CTR - 96605C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	149,463	0.00	149,113	0.00	149,113	0.00	149,113	0.00	149,113	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$149,463	0.00	\$149,113	0.00	\$149,113	0.00	\$149,113	0.00	\$149,113	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														

TOTAL - FULTON RCP & DGN CORR CTR	\$13,590,428	428.74	\$14,465,524	427.00	\$14,532,839	427.00	\$14,750,834	427.00	\$14,750,834	427.00	\$14,750,834	427.00	\$14,750,834	427.00
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Division of Adult Institutions-Tipton Correctional Center - Section 9.160

Bk. 2 Page 471

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,254 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Inmate Revolving Fund

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$94,419) OTH PS and (2 FTE) – Core Reduction of excess IRF authority Corrections Case MGR III (Book 2, page 473)

GOVERNOR:

Core Reduction: (\$30,588) GR PS and (1 FTE) – Fund swap from GR to WCRF (Book 2, page 473)
(\$29,851) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 473)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
TIPTON CORR CTR - 96625C														
CORE														
PERSONAL SERVICES	10,374,282	322.08	10,879,062	310.00	10,784,643	308.00	10,724,204	306.00	10,724,204	306.00	10,724,204	306.00	10,724,204	306.00
GENERAL REVENUE	10,374,282	322.08	10,748,117	307.00	10,748,117	307.00	10,687,678	305.00	10,687,678	305.00	10,687,678	305.00	10,687,678	305.00
OTHER FUNDS	0	0.00	130,945	3.00	36,526	1.00	36,526	1.00	36,526	1.00	36,526	1.00	36,526	1.00
TOTAL	\$10,374,282	322.08	\$10,879,062	310.00	\$10,784,643	308.00	\$10,724,204	306.00	\$10,724,204	306.00	\$10,724,204	306.00	\$10,724,204	306.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	163,385	0.00	163,385	0.00	163,385	0.00	163,385	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	161,915	0.00	161,915	0.00	161,915	0.00	161,915	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,470	0.00	1,470	0.00	1,470	0.00	1,470	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$163,385	0.00	\$163,385	0.00	\$163,385	0.00	\$163,385	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	107,813	0.00	107,113	0.00	107,113	0.00	107,113	0.00	107,113	0.00
GENERAL REVENUE	0	0.00	0	0.00	107,463	0.00	106,763	0.00	106,763	0.00	106,763	0.00	106,763	0.00

Committee Markup Annual

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills		
FY 2018		FY 2019		FY 2020		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 09.160														
TIPTON CORR CTR - 96625C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	107,813	0.00	107,113	0.00	107,113	0.00	107,113	0.00	107,113	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$107,813	0.00	\$107,113	0.00	\$107,113	0.00	\$107,113	0.00	\$107,113	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Working Capital Rev Fund Swap - 1931008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,938	1.00	30,938	1.00	30,938	1.00	30,938	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,938	1.00	30,938	1.00	30,938	1.00	30,938	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,938	1.00	\$30,938	1.00	\$30,938	1.00	\$30,938	1.00
This decision item funds the swap from GR to Working Capital Revolving Fund for correctional staff involved in offender oversight for vocational enterprises.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 09.160														
TIPTON CORR CTR - 96625C														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														
TOTAL - TIPTON CORR CTR	\$10,374,282	322.08	\$10,879,062	310.00	\$10,892,456	308.00	\$11,055,841	308.00	\$11,055,841	308.00	\$11,055,841	308.00	\$11,055,841	308.00

Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.165

Bk. 2 Page 479

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$75,000) GR PS –from WRDCC OSA and CO II to DAI Staff Special Assistant Technician and Corrections Case Manager III (Book 2, page 481)

GOVERNOR:

Core Reduction: (\$23,978) GR PS and (1 FTE) – Timekeeping System Efficiency Reduction (Book 2, page 481)
(\$30,321) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 481)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
WESTERN RCP & DGN CORR CTR - 96655C														
CORE														
PERSONAL SERVICES	15,665,691	493.97	17,055,549	509.00	16,980,549	509.00	16,926,250	507.00	16,926,250	507.00	16,926,250	507.00	16,926,250	507.00
GENERAL REVENUE	15,665,691	493.97	17,021,158	508.00	16,946,158	508.00	16,891,859	506.00	16,891,859	506.00	16,891,859	506.00	16,891,859	506.00
OTHER FUNDS	0	0.00	34,391	1.00	34,391	1.00	34,391	1.00	34,391	1.00	34,391	1.00	34,391	1.00
TOTAL	\$15,665,691	493.97	\$17,055,549	509.00	\$16,980,549	509.00	\$16,926,250	507.00	\$16,926,250	507.00	\$16,926,250	507.00	\$16,926,250	507.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	257,015	0.00	257,015	0.00	257,015	0.00	257,015	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	256,034	0.00	256,034	0.00	256,034	0.00	256,034	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	981	0.00	981	0.00	981	0.00	981	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,015	0.00	\$257,015	0.00	\$257,015	0.00	\$257,015	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	178,150	0.00	177,450	0.00	177,450	0.00	177,450	0.00	177,450	0.00
GENERAL REVENUE	0	0.00	0	0.00	177,800	0.00	177,100	0.00	177,100	0.00	177,100	0.00	177,100	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
WESTERN RCP & DGN CORR CTR - 96655C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	178,150	0.00	177,450	0.00	177,450	0.00	177,450	0.00	177,450	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$178,150	0.00	\$177,450	0.00	\$177,450	0.00	\$177,450	0.00	\$177,450	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,671	1.00	30,671	1.00	30,671	1.00	30,671	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,671	1.00	30,671	1.00	30,671	1.00	30,671	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,671	1.00	\$30,671	1.00	\$30,671	1.00	\$30,671	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														

TOTAL - WESTERN RCP & DGN CORR CTR	\$15,665,691	493.97	\$17,055,549	509.00	\$17,158,699	509.00	\$17,391,386	508.00	\$17,391,386	508.00	\$17,391,386	508.00	\$17,391,386	508.00
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Division of Adult Institutions - Maryville Treatment Center - Section 9.170

Bk. 2 Page 487

The Maryville Treatment Center (MTC} is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 597 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

Core Reduction: (\$26,690) GR PS and (1 FTE) – Timekeeping System Efficiency Reduction (Book 2, Page 489)
(\$29,851) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, Page 489)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

HB 9 - CORRECTIONS														Regular House Bills
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.170														
MARYVILLE TREATMENT CENTER - 96665C														
CORE														
PERSONAL SERVICES	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	6,202,111	176.58	6,202,111	176.58	6,202,111	176.58	6,202,111	176.58
GENERAL REVENUE	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	6,202,111	176.58	6,202,111	176.58	6,202,111	176.58	6,202,111	176.58
TOTAL	\$5,783,709	179.70	\$6,258,652	178.58	\$6,258,652	178.58	\$6,202,111	176.58	\$6,202,111	176.58	\$6,202,111	176.58	\$6,202,111	176.58

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	94,411	0.00	94,411	0.00	94,411	0.00	94,411	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	93,958	0.00	93,958	0.00	93,958	0.00	93,958	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	453	0.00	453	0.00	453	0.00	453	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$94,411	0.00	\$94,411	0.00	\$94,411	0.00	\$94,411	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	62,503	0.00	61,803	0.00	61,803	0.00	61,803	0.00	61,803	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
MARYVILLE TREATMENT CENTER - 96665C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	62,503	0.00	61,803	0.00	61,803	0.00	61,803	0.00	61,803	0.00
GENERAL REVENUE	0	0.00	0	0.00	62,503	0.00	61,803	0.00	61,803	0.00	61,803	0.00	61,803	0.00
TOTAL	\$0	0.00	\$0	0.00	\$62,503	0.00	\$61,803	0.00	\$61,803	0.00	\$61,803	0.00	\$61,803	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														
TOTAL - MARYVILLE TREATMENT CENTER	\$5,783,709	179.70	\$6,258,652	178.58	\$6,321,155	178.58	\$6,388,526	177.58	\$6,388,526	177.58	\$6,388,526	177.58	\$6,388,526	177.58

Division of Adult Institutions – Crossroads Correctional Center – Section 9.175

Bk. 2 Page 495

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,152 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

Core Reduction: (\$9,637,788) GR PS and (376 FTE) – Facility Consolidation (Book 2, Page 497)
(\$34,415) OTH PS and (1 FTE) – Facility Consolidation (Book 2, Page 497)
Core Reallocation Out: (\$3,112,177) GR PS – Facility Consolidation (Book 2, Page 497)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CROSSROADS CORR CTR - 96675C														
CORE														
PERSONAL SERVICES	11,449,584	358.47	13,094,792	386.00	13,094,792	386.00	310,412	9.00	310,412	9.00	310,412	9.00	310,412	9.00
GENERAL REVENUE	11,449,584	358.47	13,060,377	385.00	13,060,377	385.00	310,412	9.00	310,412	9.00	310,412	9.00	310,412	9.00
OTHER FUNDS	0	0.00	34,415	1.00	34,415	1.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$11,449,584	358.47	\$13,094,792	386.00	\$13,094,792	386.00	\$310,412	9.00	\$310,412	9.00	\$310,412	9.00	\$310,412	9.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,657	0.00	4,657	0.00	4,657	0.00	4,657	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,657	0.00	4,657	0.00	4,657	0.00	4,657	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,657	0.00	\$4,657	0.00	\$4,657	0.00	\$4,657	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	135,100	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00
GENERAL REVENUE	0	0.00	0	0.00	134,750	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.175

CROSSROADS CORR CTR - 96675C

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	135,100	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$135,100	0.00	\$3,150	0.00	\$3,150	0.00	\$3,150	0.00	\$3,150	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - CROSSROADS CORR CTR	\$11,449,584	358.47	\$13,094,792	386.00	\$13,229,892	386.00	\$318,219	9.00	\$318,219	9.00	\$318,219	9.00	\$318,219	9.00
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Adult Institutions – Northeast Correctional Center - Section 9.180

Bk. 2 Page 503

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 1,906 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$75,000) GR PS – from NECC CO I to DAI Staff Special Assistant Professional and Special Assistant Technician (Book 2, page 505)

GOVERNOR:

Core Reduction: (\$23,978) GR PS and (1 FTE) – Timekeeping System Efficiency Reduction (Book 2, page 505)
(\$29,367) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, page 505)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.180														
NORTHEAST CORR CTR - 96685C														
CORE														
PERSONAL SERVICES	16,231,508	516.97	17,682,016	529.00	17,607,016	529.00	17,553,671	527.00	17,553,671	527.00	17,553,671	527.00	17,553,671	527.00
GENERAL REVENUE	16,231,508	516.97	17,646,990	528.00	17,571,990	528.00	17,518,645	526.00	17,518,645	526.00	17,518,645	526.00	17,518,645	526.00
OTHER FUNDS	0	0.00	35,026	1.00	35,026	1.00	35,026	1.00	35,026	1.00	35,026	1.00	35,026	1.00
TOTAL	\$16,231,508	516.97	\$17,682,016	529.00	\$17,607,016	529.00	\$17,553,671	527.00	\$17,553,671	527.00	\$17,553,671	527.00	\$17,553,671	527.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	266,521	0.00	266,521	0.00	266,521	0.00	266,521	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	265,544	0.00	265,544	0.00	265,544	0.00	265,544	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	977	0.00	977	0.00	977	0.00	977	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$266,521	0.00	\$266,521	0.00	\$266,521	0.00	\$266,521	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	185,186	0.00	184,450	0.00	184,450	0.00	184,450	0.00	184,450	0.00
GENERAL REVENUE	0	0.00	0	0.00	184,836	0.00	184,100	0.00	184,100	0.00	184,100	0.00	184,100	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.180														
NORTHEAST CORR CTR - 96685C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	185,186	0.00	184,450	0.00	184,450	0.00	184,450	0.00	184,450	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$185,186	0.00	\$184,450	0.00	\$184,450	0.00	\$184,450	0.00	\$184,450	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,717	1.00	29,717	1.00	29,717	1.00	29,717	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	29,717	1.00	29,717	1.00	29,717	1.00	29,717	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,717	1.00	\$29,717	1.00	\$29,717	1.00	\$29,717	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														
TOTAL - NORTHEAST CORR CTR	\$16,231,508	516.97	\$17,682,016	529.00	\$17,792,202	529.00	\$18,034,359	528.00	\$18,034,359	528.00	\$18,034,359	528.00	\$18,034,359	528.00

Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.185

Bk. 2 Page 511

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds, but has a current population of 2,916 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT

No core changes.

GOVERNOR:

Core Reduction: (\$30,588) GR PS and (1 FTE) – Fund swap from GR to WCRF (Book 2, Page 513)
(\$29,851) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, Page 513)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
EASTERN RCP & DGN CORR CTR - 96695C														
CORE														
PERSONAL SERVICES	18,882,977	604.06	20,084,678	609.00	20,084,678	609.00	20,024,239	607.00	20,024,239	607.00	20,024,239	607.00	20,024,239	607.00
GENERAL REVENUE	18,882,977	604.06	20,050,911	608.00	20,050,911	608.00	19,990,472	606.00	19,990,472	606.00	19,990,472	606.00	19,990,472	606.00
OTHER FUNDS	0	0.00	33,767	1.00	33,767	1.00	33,767	1.00	33,767	1.00	33,767	1.00	33,767	1.00
TOTAL	\$18,882,977	604.06	\$20,084,678	609.00	\$20,084,678	609.00	\$20,024,239	607.00	\$20,024,239	607.00	\$20,024,239	607.00	\$20,024,239	607.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	304,468	0.00	304,468	0.00	304,468	0.00	304,468	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	303,039	0.00	303,039	0.00	303,039	0.00	303,039	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,429	0.00	1,429	0.00	1,429	0.00	1,429	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$304,468	0.00	\$304,468	0.00	\$304,468	0.00	\$304,468	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	213,175	0.00	212,475	0.00	212,475	0.00	212,475	0.00	212,475	0.00
GENERAL REVENUE	0	0.00	0	0.00	212,825	0.00	212,125	0.00	212,125	0.00	212,125	0.00	212,125	0.00

Committee Markup Annual

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
EASTERN RCP & DGN CORR CTR - 96695C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	213,175	0.00	212,475	0.00	212,475	0.00	212,475	0.00	212,475	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$213,175	0.00	\$212,475	0.00	\$212,475	0.00	\$212,475	0.00	\$212,475	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Working Capital Rev Fund Swap - 1931008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,938	1.00	30,938	1.00	30,938	1.00	30,938	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,938	1.00	30,938	1.00	30,938	1.00	30,938	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,938	1.00	\$30,938	1.00	\$30,938	1.00	\$30,938	1.00
This decision item funds the swap from GR to Working Capital Revolving Fund for correctional staff involved in offender oversight for vocational enterprises.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00

Committee Markup Annual

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills		
FY 2018		FY 2019		FY 2020		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														
EASTERN RCP & DGN CORR CTR - 96695C														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														

TOTAL - EASTERN RCP & DGN CORR CTR	\$18,882,977	604.06	\$20,084,678	609.00	\$20,297,853	609.00	\$20,602,321	609.00	\$20,602,321	609.00	\$20,602,321	609.00	\$20,602,321	609.00
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Adult Institutions – South Central Correctional Center - Section 9.190

Bk. 2 Page 519

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

Core Reduction: (\$61,176) GR PS and (2 FTE) – Fund Swap from GR to WCRF (Book 2, Page 521)
(\$29,851) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, Page 521)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
SOUTH CENTRAL CORR CTR - 96698C														
CORE														
PERSONAL SERVICES	13,312,188	419.94	13,852,253	412.00	13,852,253	412.00	13,761,226	409.00	13,761,226	409.00	13,761,226	409.00	13,761,226	409.00
GENERAL REVENUE	13,312,188	419.94	13,818,543	411.00	13,818,543	411.00	13,727,516	408.00	13,727,516	408.00	13,727,516	408.00	13,727,516	408.00
OTHER FUNDS	0	0.00	33,710	1.00	33,710	1.00	33,710	1.00	33,710	1.00	33,710	1.00	33,710	1.00
TOTAL	\$13,312,188	419.94	\$13,852,253	412.00	\$13,852,253	412.00	\$13,761,226	409.00	\$13,761,226	409.00	\$13,761,226	409.00	\$13,761,226	409.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	209,947	0.00	209,947	0.00	209,947	0.00	209,947	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	208,055	0.00	208,055	0.00	208,055	0.00	208,055	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,892	0.00	1,892	0.00	1,892	0.00	1,892	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$209,947	0.00	\$209,947	0.00	\$209,947	0.00	\$209,947	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	144,233	0.00	143,183	0.00	143,183	0.00	143,183	0.00	143,183	0.00
GENERAL REVENUE	0	0.00	0	0.00	143,883	0.00	142,833	0.00	142,833	0.00	142,833	0.00	142,833	0.00

Committee Markup Annual

HB 9 - CORRECTIONS														Regular House Bills	
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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	DOLLAR	FTE
HOUSE BILL SECTION 09.190															
SOUTH CENTRAL CORR CTR - 96698C															
Pay Plan FY19-Cost to Continue - 0000013															
PERSONAL SERVICES		0	0.00	0	0.00	144,233	0.00	143,183	0.00	143,183	0.00	143,183	0.00	143,183	0.00
OTHER FUNDS		0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL		\$0	0.00	\$0	0.00	\$144,233	0.00	\$143,183	0.00	\$143,183	0.00	\$143,183	0.00	\$143,183	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.															

Working Capital Rev Fund Swap - 1931008															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	61,876	2.00	61,876	2.00	61,876	2.00	61,876	2.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	61,876	2.00	61,876	2.00	61,876	2.00	61,876	2.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$61,876	2.00	\$61,876	2.00	\$61,876	2.00	\$61,876	2.00
This decision item funds the swap from GR to Working Capital Revolving Fund for correctional staff involved in offender oversight for vocational enterprises.															

Canteen Fund Swap - 1931009															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00

Committee Markup Annual

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills		
FY 2018		FY 2019		FY 2020		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														
SOUTH CENTRAL CORR CTR - 96698C														
Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														

TOTAL - SOUTH CENTRAL CORR CTR	\$13,312,188	419.94	\$13,852,253	412.00	\$13,996,486	412.00	\$14,206,433	412.00	\$14,206,433	412.00	\$14,206,433	412.00	\$14,206,433	412.00
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Adult Institutions – Southeast Correctional Center - Section 9.195

Bk. 2 Page 527

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

Core Reduction: (\$61,176) GR PS and (2 FTE) – Fund swap from GR to WCRF (Book 2, Page 529)
(\$29,851) GR PS and (1 FTE) – Fund swap from GR to ICF (Book 2, Page 529)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
SOUTH EAST CORR CTR - 96705C														
CORE														
PERSONAL SERVICES	12,941,891	409.36	13,622,585	408.00	13,622,585	408.00	13,531,558	405.00	13,531,558	405.00	13,531,558	405.00	13,531,558	405.00
GENERAL REVENUE	12,941,891	409.36	13,589,078	407.00	13,589,078	407.00	13,498,051	404.00	13,498,051	404.00	13,498,051	404.00	13,498,051	404.00
OTHER FUNDS	0	0.00	33,507	1.00	33,507	1.00	33,507	1.00	33,507	1.00	33,507	1.00	33,507	1.00
TOTAL	\$12,941,891	409.36	\$13,622,585	408.00	\$13,622,585	408.00	\$13,531,558	405.00	\$13,531,558	405.00	\$13,531,558	405.00	\$13,531,558	405.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	206,483	0.00	206,483	0.00	206,483	0.00	206,483	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	204,594	0.00	204,594	0.00	204,594	0.00	204,594	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,889	0.00	1,889	0.00	1,889	0.00	1,889	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$206,483	0.00	\$206,483	0.00	\$206,483	0.00	\$206,483	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	142,800	0.00	141,750	0.00	141,750	0.00	141,750	0.00	141,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	142,450	0.00	141,400	0.00	141,400	0.00	141,400	0.00	141,400	0.00

Committee Markup Annual

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills		
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.195														
SOUTH EAST CORR CTR - 96705C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	142,800	0.00	141,750	0.00	141,750	0.00	141,750	0.00	141,750	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$142,800	0.00	\$141,750	0.00	\$141,750	0.00	\$141,750	0.00	\$141,750	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Working Capital Rev Fund Swap - 1931008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	61,876	2.00	61,876	2.00	61,876	2.00	61,876	2.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	61,876	2.00	61,876	2.00	61,876	2.00	61,876	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,876	2.00	\$61,876	2.00	\$61,876	2.00	\$61,876	2.00
This decision item funds the swap from GR to Working Capital Revolving Fund for correctional staff involved in offender oversight for vocational enterprises.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00

Committee Markup Annual

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills			
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.195															
SOUTH EAST CORR CTR - 96705C															
Canteen Fund Swap - 1931009															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,201	1.00	30,201	1.00	30,201	1.00	30,201	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00	\$30,201	1.00	
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.															

TOTAL - SOUTH EAST CORR CTR	\$12,941,891	409.36	\$13,622,585	408.00	\$13,765,385	408.00	\$13,971,868	408.00	\$13,971,868	408.00	\$13,971,868	408.00	\$13,971,868	408.00
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Division of Adult Institutions-Kansas City Reentry Center - Section 9.200

Bk. 2 Page 535

The Kansas City Reentry Center (KCRC) is a minimum custody level male institution located in Kansas City, Missouri, with an operating capacity of 250 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.200 KC REENTRY CENTER - 96710C														
CORE														
PERSONAL SERVICES	3,548,768	112.20	3,719,261	109.18	3,719,261	109.18	3,719,261	109.18	3,719,261	109.18	3,719,261	109.18	3,719,261	109.18
GENERAL REVENUE	3,517,331	111.47	3,635,091	107.18	3,635,091	107.18	3,635,091	107.18	3,635,091	107.18	3,635,091	107.18	3,635,091	107.18
OTHER FUNDS	31,437	0.73	84,170	2.00	84,170	2.00	84,170	2.00	84,170	2.00	84,170	2.00	84,170	2.00
TOTAL	\$3,548,768	112.20	\$3,719,261	109.18	\$3,719,261	109.18	\$3,719,261	109.18	\$3,719,261	109.18	\$3,719,261	109.18	\$3,719,261	109.18

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	56,361	0.00	56,361	0.00	56,361	0.00	56,361	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,088	0.00	55,088	0.00	55,088	0.00	55,088	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,273	0.00	1,273	0.00	1,273	0.00	1,273	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,361	0.00	\$56,361	0.00	\$56,361	0.00	\$56,361	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	38,213	0.00	38,213	0.00	38,213	0.00	38,213	0.00	38,213	0.00
GENERAL REVENUE	0	0.00	0	0.00	37,513	0.00	37,513	0.00	37,513	0.00	37,513	0.00	37,513	0.00

Committee Markup Annual

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills		
FY 2018		FY 2019		FY 2020		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														
KC REENTRY CENTER - 96710C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	38,213	0.00	38,213	0.00	38,213	0.00	38,213	0.00	38,213	0.00
OTHER FUNDS	0	0.00	0	0.00	700	0.00	700	0.00	700	0.00	700	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,213	0.00	\$38,213	0.00	\$38,213	0.00	\$38,213	0.00	\$38,213	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Offender Rehabilitative Services – Administration - Section 9.205

Bk. 2 Page 543

The Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Sexually Violent Predator assessment and referral, Work-based Education, and Missouri Vocational Enterprises.

Legal Base: Chapter 217, 589.040 and 559.115 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$140,981 PS GR and 3 FTE – from P&P Staff Special Assistant Technician to DORS Staff Special Assistant Technician for Regional Treatment Compliance (Book 2, page 545)
 \$3,600 EE – from P&P Staff to DORS Staff E&E for Special Assistant Asst Tech (Book 2, page 545)

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Same as Department - No additional core changes.

SENATE:

Same as Department - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.205 DORS STAFF - 97415C														
CORE														
PERSONAL SERVICES	1,169,687	20.79	1,231,994	21.15	1,372,975	24.15	1,372,975	24.15	1,372,975	24.15	1,372,975	24.15	1,372,975	24.15
GENERAL REVENUE	1,169,687	20.79	1,231,994	21.15	1,372,975	24.15	1,372,975	24.15	1,372,975	24.15	1,372,975	24.15	1,372,975	24.15
EXPENSE & EQUIPMENT	44,408	0.00	44,462	0.00	48,062	0.00	48,062	0.00	48,062	0.00	48,062	0.00	48,062	0.00
GENERAL REVENUE	44,408	0.00	44,462	0.00	48,062	0.00	48,062	0.00	48,062	0.00	48,062	0.00	48,062	0.00
TOTAL	\$1,214,095	20.79	\$1,276,456	21.15	\$1,421,037	24.15	\$1,421,037	24.15	\$1,421,037	24.15	\$1,421,037	24.15	\$1,421,037	24.15

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,724	0.00	20,724	0.00	20,724	0.00	20,724	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,724	0.00	20,724	0.00	20,724	0.00	20,724	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,724	0.00	\$20,724	0.00	\$20,724	0.00	\$20,724	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	8,666	0.00	8,666	0.00	8,666	0.00	8,666	0.00	8,666	0.00

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
DORS STAFF - 97415C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	8,666	0.00	8,666	0.00	8,666	0.00	8,666	0.00	8,666	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,666	0.00	8,666	0.00	8,666	0.00	8,666	0.00	8,666	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,666	0.00	\$8,666	0.00	\$8,666	0.00	\$8,666	0.00	\$8,666	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - DORS STAFF	\$1,214,095	20.79	\$1,276,456	21.15	\$1,429,703	24.15	\$1,450,427	24.15	\$1,450,427	24.15	\$1,450,427	24.15	\$1,450,427	24.15
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Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.210

Bk. 2 Page 553

<p>Offender Healthcare represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections uses these funds to maintain and improve the health of incarcerated offenders by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, reducing the number of sexual assault victims within the offender community, providing statutorily required sex offender treatment and assessment, and ensuring that offenders are constitutionally confined.</p> <p>Legal Base: 217.230, 589.040, 559.115, and 632.483 RSMo. Funding Source: General Revenue FY 2019 GR Withhold: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$1,405,270) GR EE – estimated average daily population adjustment (Book 2, Page 555)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
MEDICAL SERVICES - 97432C														
CORE														
EXPENSE & EQUIPMENT	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	154,170,342	0.00	154,170,342	0.00	152,792,694	0.00	152,792,694	0.00
GENERAL REVENUE	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	154,170,342	0.00	154,170,342	0.00	152,792,694	0.00	152,792,694	0.00
TOTAL	\$151,726,244	0.00	\$155,575,612	0.00	\$155,575,612	0.00	\$154,170,342	0.00	\$154,170,342	0.00	\$152,792,694	0.00	\$152,792,694	0.00

Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.215

Bk. 2 Page 565

The Offender Healthcare Equipment appropriation is utilized is to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment required by the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department of Corrections to utilize security staff more efficiently.

Legal Base: 217.230, and 589.040 RSMo

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Offender Substance Use and Recovery Services - Section 9.220

Bk. 2 Page 571

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery.

Legal Base: 217.785, 217.362, 217.364, 559.115, 559.036, and 559.630 – 559.635 RSMo.

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

FY 2019 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$135,000 GR EE – Reallocate Population Growth Pool EE to Substance Use and Recover services to reflect actual expenditures (Book 2, Page 574)

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Same as Department - No additional core changes.

SENATE:

Same as Department - No additional core changes.

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
SUBSTANCE USE & RECOVERY - 97420C														
CORE														
PERSONAL SERVICES	3,686,353	102.00	3,903,270	109.00	3,903,270	109.00	3,903,270	109.00	3,903,270	109.00	3,903,270	109.00	3,903,270	109.00
GENERAL REVENUE	3,686,353	102.00	3,903,270	109.00	3,903,270	109.00	3,903,270	109.00	3,903,270	109.00	3,903,270	109.00	3,903,270	109.00
EXPENSE & EQUIPMENT	5,102,734	0.00	4,236,621	0.00	4,371,621	0.00	4,371,621	0.00	4,371,621	0.00	4,371,621	0.00	4,371,621	0.00
GENERAL REVENUE	5,101,910	0.00	4,196,621	0.00	4,331,621	0.00	4,331,621	0.00	4,331,621	0.00	4,331,621	0.00	4,331,621	0.00
OTHER FUNDS	824	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$8,789,087	102.00	\$8,139,891	109.00	\$8,274,891	109.00	\$8,274,891	109.00	\$8,274,891	109.00	\$8,274,891	109.00	\$8,274,891	109.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,122	0.00	59,122	0.00	59,122	0.00	59,122	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,122	0.00	59,122	0.00	59,122	0.00	59,122	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,122	0.00	\$59,122	0.00	\$59,122	0.00	\$59,122	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	38,150	0.00	38,150	0.00	38,150	0.00	38,150	0.00	38,150	0.00

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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														
SUBSTANCE USE & RECOVERY - 97420C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	38,150	0.00	38,150	0.00	38,150	0.00	38,150	0.00	38,150	0.00
GENERAL REVENUE	0	0.00	0	0.00	38,150	0.00	38,150	0.00	38,150	0.00	38,150	0.00	38,150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,150	0.00	\$38,150	0.00	\$38,150	0.00	\$38,150	0.00	\$38,150	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Substance Use and Recovery 1X - 1931007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Substance use and recovery services are a critical step in reducing criminal behavior, relapse, and recidivism by breaking the cycle of addictions and initiating a structured plan for recovery. Due to a large fee payment from a provider in FY18, the department requires this additional authority to expend these one-time funds.														

Provider COLA - 1931012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
SUBSTANCE USE & RECOVERY - 97420C														
Provider COLA - 1931012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	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	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Would provide offender substance use treatment providers with contractually allowed inflationary rate increases.														

TOTAL - SUBSTANCE USE & RECOVERY	\$8,789,087	102.00	\$8,139,891	109.00	\$8,413,041	109.00	\$8,472,163	109.00	\$8,772,163	109.00	\$8,772,163	109.00	\$8,772,163	109.00
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Offender Rehabilitative Services –Toxicology - Section 9.225

Bk. 2 Page 591

The Department of Corrections conducts random and targeted testing of offenders in prison and in the supervised community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that: Monthly, at least 10% of the inmate population is randomly tested for substance use through urinalysis. Monthly, at least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance use through urinalysis. Also note that: Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. Drug testing requirements are included in federal grant applications and progress reports. Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public.

Legal Base: 217.020 RSMo
Funding Source: General Revenue
FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
DRUG TESTING-TOXICOLOGY - 97425C														
CORE														
EXPENSE & EQUIPMENT	501,122	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00
GENERAL REVENUE	501,122	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00
TOTAL	\$501,122	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 9.230

Bk. 2 Page 597

Through a combination of state-operated programs, interagency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary, work-related skills training.

Legal Base: 217.355 RSMo
Funding Source: General Revenue
FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (5 FTE) – from DORS Education Academic Teacher III, Education Assistant II and Special Education Teacher to DAI Special Assistant Technician and Special Assistant Professional (Book 2, page 599)
(\$43,291) GR PS and (3 FTE) – from DORS Education Special Education Teacher, Education Supervisor, and Academic Teacher III (Book 2, page 599)
(\$43,291) GR PS and (1 FTE) – from DORS Education as Education Supervisor to OD Staff Special Assistant Technician (Book 2, page 599)

Core Reallocation In: \$39,706 GR PS and 1 FTE – from DHS Staff Cook II to DORS Education Vocational Teacher III for Culinary Arts Program (Book 2, page 599)

GOVERNOR:

Core Reduction: (\$1,873,744) GR PS and (60 FTE) – Fund swap from GR to ICF (Book 2, Page 600)

HOUSE:

Core Reallocation Out: (\$113,574) GR PS – Fund Swap from GR to Canteen for 3 Academic Education teachers
Core Reallocation In: \$113,574 OTH PS - Fund Swap from GR to Canteen for 3 Academic Education teachers

SENATE:

Same as House – No additional core changes.

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
EDUCATION SERVICES - 97430C														
CORE														
PERSONAL SERVICES	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	5,849,761	150.00	5,849,761	150.00	5,849,761	150.00	5,849,761	150.00
GENERAL REVENUE	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	5,849,761	150.00	5,736,187	147.00	5,736,187	147.00	5,736,187	147.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	113,574	3.00	113,574	3.00	113,574	3.00
TOTAL	\$7,316,935	197.17	\$7,770,381	218.00	\$7,723,505	210.00	\$5,849,761	150.00	\$5,849,761	150.00	\$5,849,761	150.00	\$5,849,761	150.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	121,794	0.00	121,794	0.00	121,794	0.00	121,794	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,848	0.00	88,848	0.00	88,848	0.00	88,848	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	32,946	0.00	32,946	0.00	32,946	0.00	32,946	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121,794	0.00	\$121,794	0.00	\$121,794	0.00	\$121,794	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	73,501	0.00	73,501	0.00	73,501	0.00	73,501	0.00	73,501	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
EDUCATION SERVICES - 97430C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	73,501	0.00	73,501	0.00	73,501	0.00	73,501	0.00	73,501	0.00
GENERAL REVENUE	0	0.00	0	0.00	73,501	0.00	73,501	0.00	73,501	0.00	73,501	0.00	73,501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$73,501	0.00	\$73,501	0.00	\$73,501	0.00	\$73,501	0.00	\$73,501	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Canteen Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,196,392	60.00	1,873,744	60.00	1,873,744	60.00	1,873,744	60.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,196,392	60.00	1,873,744	60.00	1,873,744	60.00	1,873,744	60.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,796,392	60.00	\$3,473,744	60.00	\$3,473,744	60.00	\$3,473,744	60.00
This decision item funds the swap from GR to the Inmate Canteen Fund for correctional staff involved in canteen activities. House moves portion of this decision item restoring cuts from previous years (\$322,648) into a separate new decision item.														

Core restore w/Canteen Funds - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	322,648	0.00	322,648	0.00	322,648	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
EDUCATION SERVICES - 97430C														
Core restore w/Canteen Funds - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	322,648	0.00	322,648	0.00	322,648	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	322,648	0.00	322,648	0.00	322,648	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$322,648	0.00	\$322,648	0.00	\$322,648	0.00
To restore GR cuts made in previous fiscal years to the Offender Education Program using Canteen Funds. In FY 18, the Offender Ed section was reduced by \$967,398 GR & 6 FTE.														
TOTAL - EDUCATION SERVICES	\$7,316,935	197.17	\$7,770,381	218.00	\$7,797,006	210.00	\$9,841,448	210.00	\$9,841,448	210.00	\$9,841,448	210.00	\$9,841,448	210.00

Offender Rehabilitative Services-Vocational Enterprises - Section 9.235

Bk. 2 Page 611

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release. MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

Legal Base: 217.550 – 217.595 RSMo

Funding Source: Other; - Working Capital Revolving Fund

FY 2019 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reallocation Out: (\$821,819) OTH PS and (24.12) FTE – Excess PS Reduction
(\$2,700,000) OTH EE – reduction for new line items
Core Reallocation In: \$400,000 OTH EE – Business consultant line item
\$500,000 OTH EE – Enterprise Resource Planning System line item
\$1,800,000 OTH EE – license plate line item

SENATE:

Same as House – No additional core changes.

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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														
VOCATIONAL ENTERPRISES - 97495C														
CORE														
PERSONAL SERVICES	5,742,031	164.90	7,256,206	222.00	7,256,206	222.00	7,256,206	222.00	6,434,387	197.88	6,434,387	197.88	6,434,387	197.88
OTHER FUNDS	5,742,031	164.90	7,256,206	222.00	7,256,206	222.00	7,256,206	222.00	6,434,387	197.88	6,434,387	197.88	6,434,387	197.88
EXPENSE & EQUIPMENT	14,906,567	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	21,999,000	0.00
OTHER FUNDS	14,906,567	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	21,999,000	0.00
PROGRAM-SPECIFIC	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$20,648,598	164.90	\$29,256,206	222.00	\$29,256,206	222.00	\$29,256,206	222.00	\$28,434,387	197.88	\$28,434,387	197.88	\$28,434,387	197.88

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	110,009	0.00	97,681	0.00	97,681	0.00	97,681	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	110,009	0.00	97,681	0.00	97,681	0.00	97,681	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,009	0.00	\$97,681	0.00	\$97,681	0.00	\$97,681	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	77,716	0.00	77,716	0.00	69,274	0.00	69,274	0.00	69,274	0.00

Committee Markup Annual

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills		
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.235														
VOCATIONAL ENTERPRISES - 97495C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	77,716	0.00	77,716	0.00	69,274	0.00	69,274	0.00	69,274	0.00
OTHER FUNDS	0	0.00	0	0.00	77,716	0.00	77,716	0.00	69,274	0.00	69,274	0.00	69,274	0.00
TOTAL	\$0	0.00	\$0	0.00	\$77,716	0.00	\$77,716	0.00	\$69,274	0.00	\$69,274	0.00	\$69,274	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - VOCATIONAL ENTERPRISES	\$20,648,598	164.90	\$29,256,206	222.00	\$29,333,922	222.00	\$29,443,931	222.00	\$28,601,342	197.88	\$28,601,342	197.88	\$28,601,342	197.88
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Board of Probation and Parole- P&P Staff - Section 9.240

Bk. 2 Page 623

This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of December 31, 2018, there were 61,069 offenders under the supervision of the division.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

1x Expenditures:	(\$158,305) GR EE – one-time expenditures for P&P safety equipment (Book 2, page 625)
Core Reallocation Out:	(\$140,981) GR PS and (3 FTE) from P&P Staff Special Assistant Technician to DORS Staff Special Assistant Technician (Book 2, page 625)
	(\$3,600) GR EE – from P&P Staff to DORS Staff E&E for Special Assistant Technicians (Book 2, page 625)
	(\$1) GR EE - (Book 2, page 625)
	(\$27,500) OTH EE - (Book 2, page 625)
Core Reallocation In:	\$38,592 GR PS ad 1 FTE – from TCSTL Probation & Parole Officer I/II to P&P Staff Probation & Parole Officer I/II (Book 2, page 625)
	1 FTE – from OD Staff SOSA to P&P Unit Supervisor (Book 2, page 625)
	\$1 GR PD - (Book 2, page 625)
	\$27,500 OTH PD - (Book 2, page 626)

GOVERNOR:

Core Reduction:	(\$15,000) GR PS – JRI Statewide Coordinator (Book 2, Page 626)
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HOUSE:

Core Reduction:	(\$2,766,681) OTH EE – Excess Inmate Fund spending authority
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SENATE:

Same as House – No additional core changes.

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
P&P STAFF - 98415C														
CORE														
PERSONAL SERVICES	63,293,236	1,717.51	65,895,865	1,727.31	65,793,476	1,726.31	65,778,476	1,726.31	65,778,476	1,726.31	65,778,476	1,726.31	65,778,476	1,726.31
GENERAL REVENUE	63,293,236	1,717.51	65,895,865	1,727.31	65,793,476	1,726.31	65,778,476	1,726.31	65,778,476	1,726.31	65,778,476	1,726.31	65,778,476	1,726.31
EXPENSE & EQUIPMENT	4,473,083	0.00	8,086,372	0.00	7,896,966	0.00	7,896,966	0.00	5,130,285	0.00	5,130,285	0.00	5,130,285	0.00
GENERAL REVENUE	3,524,950	0.00	3,392,767	0.00	3,230,861	0.00	3,230,861	0.00	3,230,861	0.00	3,230,861	0.00	3,230,861	0.00
OTHER FUNDS	948,133	0.00	4,693,605	0.00	4,666,105	0.00	4,666,105	0.00	1,899,424	0.00	1,899,424	0.00	1,899,424	0.00
PROGRAM-SPECIFIC	158,681	0.00	10,001	0.00	37,502	0.00	37,502	0.00	37,502	0.00	37,502	0.00	37,502	0.00
GENERAL REVENUE	0	0.00	1	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	158,681	0.00	10,000	0.00	37,500	0.00	37,500	0.00	37,500	0.00	37,500	0.00	37,500	0.00
FUND TRANSFERS	3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$71,225,000	1,717.51	\$75,992,238	1,727.31	\$75,727,944	1,726.31	\$75,712,944	1,726.31	\$72,946,263	1,726.31	\$72,946,263	1,726.31	\$72,946,263	1,726.31

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	995,751	0.00	995,751	0.00	995,751	0.00	995,751	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	995,751	0.00	995,751	0.00	995,751	0.00	995,751	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$995,751	0.00	\$995,751	0.00	\$995,751	0.00	\$995,751	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	604,831	0.00	604,831	0.00	604,831	0.00	604,831	0.00	604,831	0.00
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Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.240

P&P STAFF - 98415C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	604,831	0.00	604,831	0.00	604,831	0.00	604,831	0.00	604,831	0.00
GENERAL REVENUE	0	0.00	0	0.00	604,831	0.00	604,831	0.00	604,831	0.00	604,831	0.00	604,831	0.00
TOTAL	\$0	0.00	\$0	0.00	\$604,831	0.00	\$604,831	0.00	\$604,831	0.00	\$604,831	0.00	\$604,831	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

P&P Officer Safety Package - 1931003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	509,894	0.00	509,894	0.00	509,894	0.00	509,894	0.00	509,894	0.00
GENERAL REVENUE	0	0.00	0	0.00	509,894	0.00	509,894	0.00	509,894	0.00	509,894	0.00	509,894	0.00
TOTAL	\$0	0.00	\$0	0.00	\$509,894	0.00	\$509,894	0.00	\$509,894	0.00	\$509,894	0.00	\$509,894	0.00

Funding to provide safety equipment and training for 24 Probation and Parole Officers as a pilot program. The program will pilot the concept of heightened community presence during non-traditional work hours including conduction arrests of divison clients allowing law enforcement to focus on other duties. Request includes funding for firearms, ammunition, holsters, handcuffs, and training. Request also includes funding to equip 60% of Probation and Parole Officers with ballistic vests.

Debt Offset Escrow Increase - 1931006														
FUND TRANSFERS	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
P&P STAFF - 98415C														
Debt Offset Escrow Increase - 1931006														
FUND TRANSFERS	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
The tax intercept program will allow the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts. The interceptions will occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to offset the cost of offender community programming provided through the Inmate Revolving Fund. RSMo. 143.784 requires that these funds be transferred to the department for use. This request is to expand transfer authority due to increased amounts of interceptions from tax refunds.														

TOTAL - P&P STAFF	\$71,225,000	1,717.51	\$75,992,238	1,727.31	\$77,442,669	1,726.31	\$78,423,420	1,726.31	\$75,656,739	1,726.31	\$75,656,739	1,726.31	\$75,656,739	1,726.31
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Division of Adult Institutions-Transition Center of St. Louis - Section 9.245

Bk. 2 Page 649

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL), previously known as the St. Louis Community Release Center (SLCRC), a 350 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged with many community partners who have become part of the treatment team.

Legal Base: 217.705 RSMo
Funding Source: General Revenue
FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$38,592) GR PS and (1 FTE) – from TCSTL PPO II to P&P Staff PPO II (Book 2, page 651)

GOVERNOR:

Same as Department - No additional core changes

HOUSE:

Same as Department - No additional core changes.

SENATE:

Same as Department - No additional core changes.

Committee Markup Annual

	HB 9 - CORRECTIONS														Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	DOLLAR	FTE
HOUSE BILL SECTION 09.245																
TRANSITION CENTER OF ST LOUIS - 98430C																
CORE																
PERSONAL SERVICES	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	4,444,465	126.36	4,444,465	126.36	4,444,465	126.36	4,444,465	126.36	4,444,465	126.36
GENERAL REVENUE	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	4,444,465	126.36	4,444,465	126.36	4,444,465	126.36	4,444,465	126.36	4,444,465	126.36
TOTAL	\$4,096,604	124.46	\$4,483,057	127.36	\$4,444,465	126.36	\$4,444,465	126.36	\$4,444,465	126.36	\$4,444,465	126.36	\$4,444,465	126.36	\$4,444,465	126.36

Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,330	0.00	67,330	0.00	67,330	0.00	67,330	0.00	67,330	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	67,330	0.00	67,330	0.00	67,330	0.00	67,330	0.00	67,330	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,330	0.00	\$67,330	0.00	\$67,330	0.00	\$67,330	0.00	\$67,330	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.																

Pay Plan FY19-Cost to Continue - 0000013																
PERSONAL SERVICES	0	0.00	0	0.00	44,226	0.00	44,226	0.00	44,226	0.00	44,226	0.00	44,226	0.00	44,226	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
TRANSITION CENTER OF ST LOUIS - 98430C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	44,226	0.00	44,226	0.00	44,226	0.00	44,226	0.00	44,226	0.00
GENERAL REVENUE	0	0.00	0	0.00	44,226	0.00	44,226	0.00	44,226	0.00	44,226	0.00	44,226	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,226	0.00	\$44,226	0.00	\$44,226	0.00	\$44,226	0.00	\$44,226	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - TRANSITION CENTER OF ST LOUIS	\$4,096,604	124.46	\$4,483,057	127.36	\$4,488,691	126.36	\$4,556,021	126.36	\$4,556,021	126.36	\$4,556,021	126.36	\$4,556,021	126.36

Board of Probation and Parole-DOC Command Center - Section 9.250

Bk. 2 Page 659

<p>The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on electronic monitoring, in a residential facility, on Global Positioning System (GPS) tracking, in the Transitional Center of St. Louis, or who have escaped from the Division of Adult Institutions. In addition, this unit also monitors lifetime supervision offenders who are no longer on active supervision in the community. The 24-hours-a-day, 7-days-a-week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.</p> <p>Legal Base: 217.705 RSMo. Funding Source: General Revenue FY 2019 GR Withhold: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
DOC COMMAND CENTER - 98495C														
CORE														
PERSONAL SERVICES	526,740	16.12	623,443	16.40	623,443	16.40	623,443	16.40	623,443	16.40	623,443	16.40	623,443	16.40
GENERAL REVENUE	526,740	16.12	623,443	16.40	623,443	16.40	623,443	16.40	623,443	16.40	623,443	16.40	623,443	16.40
EXPENSE & EQUIPMENT	4,674	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	4,674	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	531,414	16.12	628,343	16.40	628,343	16.40	628,343	16.40	628,343	16.40	628,343	16.40	628,343	16.40

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,437	0.00	9,437	0.00	9,437	0.00	9,437	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,437	0.00	9,437	0.00	9,437	0.00	9,437	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,437	0.00	9,437	0.00	9,437	0.00	9,437	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,740	0.00	5,740	0.00	5,740	0.00	5,740	0.00	5,740	0.00

Committee Markup Annual

Committee Markup Annual				HB 9 - CORRECTIONS								Regular House Bills			
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 09.250															
DOC COMMAND CENTER - 98495C															
Pay Plan FY19-Cost to Continue - 0000013															
PERSONAL SERVICES	0	0.00	0	0.00	5,740	0.00	5,740	0.00	5,740	0.00	5,740	0.00	5,740	0.00	
GENERAL REVENUE	0	0.00	0	0.00	5,740	0.00	5,740	0.00	5,740	0.00	5,740	0.00	5,740	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$5,740	0.00	\$5,740	0.00	\$5,740	0.00	\$5,740	0.00	\$5,740	0.00	
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.															

TOTAL - DOC COMMAND CENTER	\$531,414	16.12	\$628,343	16.40	\$634,083	16.40	\$643,520	16.40	\$643,520	16.40	\$643,520	16.40	\$643,520	16.40
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Board of Probation and Parole-Local Sentencing Initiatives - Section 9.250

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: 217.705 RSMo

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2019 GR Withhold:

CORE ADJUSTMENTS

Eliminated in FY19.

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
LOCAL SENTENCING INITIATIVES - 98479C														
CORE														
EXPENSE & EQUIPMENT	39,480	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	39,480	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$39,480	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - LOCAL SENTENCING INITIATIVES	\$39,480	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Board of Probation and Parole-Residential Treatment Facilities - Section 9.255

Bk. 2 Page 669

Residential Facilities provide transitional housing for offenders who have no established home plans or are in need of additional structure in the community to help ensure success on supervision. They provide assistance to offenders in obtaining employment, substance use disorder treatment, mental health treatment and transitioning back into the community. These facilities serve an annual population of over 750 offenders for an average of 60 days per offender. The division provides a total of 181 residential facility beds in St. Louis, Kansas City and Columbia.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund.

FY 2019 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
RESIDENTIAL TRTMNT FACILITIES - 98485C														
CORE														
EXPENSE & EQUIPMENT	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	3,989,458	0.00
OTHER FUNDS	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	3,989,458	0.00
TOTAL	\$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	\$3,989,458	0.00
TOTAL - RESIDENTIAL TRTMNT FACILITIES	\$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	\$3,989,458	0.00

Board of Probation and Parole-Electronic Monitoring - Section 9.260

Bk. 2 Page 677

The Electronic Monitoring Program assists with the reintegration of offenders in the community and provides additional intervention, sanctions, and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. This program contracts for equipment and support services used to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. In FY18, the division supervised an average of 1,051 offenders per day with electronic monitoring equipment. Funding is through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

Legal Base: 217.705 and 217.543 RSMo.
Funding Source: Inmate Revolving Fund
FY 2019 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 09.260														
ELECTRONIC MONITORING - 98477C														
CORE														
EXPENSE & EQUIPMENT	811,420	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
OTHER FUNDS	811,420	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	\$811,420	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 - ELECTRONIC MONITORING	\$811,420	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

Board of Probation and Parole-Community Supervision Centers - Section 9.265

Bk. 2 Page 685

As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes 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 30-60 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue

FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
COMMUNITY SUPERVISION CENTERS - 98440C														
CORE														
PERSONAL SERVICES	4,189,176	131.44	4,338,439	132.42	4,338,439	132.42	4,338,439	132.42	4,338,439	132.42	4,338,439	132.42	4,338,439	132.42
GENERAL REVENUE	4,189,176	131.44	4,338,439	132.42	4,338,439	132.42	4,338,439	132.42	4,338,439	132.42	4,338,439	132.42	4,338,439	132.42
EXPENSE & EQUIPMENT	899,591	0.00	425,055	0.00	425,055	0.00	425,055	0.00	425,055	0.00	425,055	0.00	425,055	0.00
GENERAL REVENUE	899,591	0.00	425,055	0.00	425,055	0.00	425,055	0.00	425,055	0.00	425,055	0.00	425,055	0.00
TOTAL	\$5,088,767	131.44	\$4,763,494	132.42	\$4,763,494	132.42	\$4,763,494	132.42	\$4,763,494	132.42	\$4,763,494	132.42	\$4,763,494	132.42

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	65,772	0.00	65,772	0.00	65,772	0.00	65,772	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,772	0.00	65,772	0.00	65,772	0.00	65,772	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,772	0.00	\$65,772	0.00	\$65,772	0.00	\$65,772	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	46,347	0.00	46,347	0.00	46,347	0.00	46,347	0.00	46,347	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
COMMUNITY SUPERVISION CENTERS - 98440C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	46,347	0.00	46,347	0.00	46,347	0.00	46,347	0.00	46,347	0.00
GENERAL REVENUE	0	0.00	0	0.00	46,347	0.00	46,347	0.00	46,347	0.00	46,347	0.00	46,347	0.00
TOTAL	\$0	0.00	\$0	0.00	\$46,347	0.00	\$46,347	0.00	\$46,347	0.00	\$46,347	0.00	\$46,347	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - COMMUNITY SUPERVISION CENTEF	\$5,088,767	131.44	\$4,763,494	132.42	\$4,809,841	132.42	\$4,875,613	132.42	\$4,875,613	132.42	\$4,875,613	132.42	\$4,875,613	132.42
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Board of Probation and Parole-Cost of Criminal Cases - Section 9.270

Bk. 2 Page 695

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2018, the department is currently reimbursing at the rate of \$22.58 per offender per day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo
Funding Source: General Revenue
FY 2019 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Transfer Out: (\$5,000,000) GR PSD – transferred to HB 5 for Offender Electronic Monitoring Program

SENATE:

Core Transfer In: \$5,000,000 GR PSD – transferred back from HB 5

CONFERENCE:

House position

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 09.270														
COSTS IN CRIMINAL CASES - 98445C														
CORE														
PROGRAM-SPECIFIC	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00	38,330,272	0.00	43,330,272	0.00	38,330,272	0.00
GENERAL REVENUE	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00	38,330,272	0.00	43,330,272	0.00	38,330,272	0.00
TOTAL	\$43,716,123	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$38,330,272	0.00	\$43,330,272	0.00	\$38,330,272	0.00

County Jail Reimb Increase - 1931010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,750,676	0.00	5,750,676	0.00	0	0.00	5,750,676	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,750,676	0.00	5,750,676	0.00	0	0.00	5,750,676	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,750,676	0.00	\$5,750,676	0.00	\$0	0.00	\$5,750,676	0.00
Governor's recommendation is a dollar increase to the current per diem amount of \$22.58. House Budget recommends the same increase be used to address current and past due reimbursements and not for a per diem increase (line items this amount). The House's recommendation also includes \$4M added for the program on the floor.														

Committee Markup Annual

	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 09.270														
COSTS IN CRIMINAL CASES - 98445C														
Increase for FY2020 - 1931014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,809,284	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,809,284	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,809,284	0.00	\$0	0.00
This is the estimated increase to cover expenses during FY2020														

TOTAL - COSTS IN CRIMINAL CASES	\$43,716,123	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$45,080,948	0.00	\$44,080,948	0.00	\$49,139,556	0.00	\$44,080,948	0.00
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Inmate Canteen Fund - Section 9.275

Bk. 2 Page 705

The purpose of the Inmate Canteen is to offer personal items for purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217 .195 RSMo., the proceeds from the Inmate Canteen are to be deposited into the "Inmate Canteen Fund" for the use and benefit of the offenders in the improvement of recreational, religious, or educational services. FY2019 is the first year that the Inmate Canteen Fund has been moved into the State Treasury.

Legal Base:

Funding Source: Inmate Canteen Fund

FY 2019 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$1,000,000) OTH EE – Fund swap from GR to ICF (Book 2, Page 707)

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

[illegible]

Legal Expense Fund Transfer - Section 9.280

Bk. 2 Page 711

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

Legal Base:
Funding Source: General Revenue
FY 2019 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 09.280														
DOC LEGAL EXPENSE FUND TRF - 98447C														
CORE														
FUND TRANSFERS	2,900,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	2,900,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$2,900,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DOC LEGAL EXPENSE FUND TRF	\$2,900,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

