

FISCAL YEAR 2023

MARK UP

DEPARTMENT OF CORRECTIONS

HOUSE BILL 3009

101st General Assembly

Second Regular Session

Prepared by Senate Appropriations Committee Staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 125

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$44,027) GR PS and (1 FTE) – Reallocate PS and 1 FTE from OD Staff Accounts Supervisor to DHS Staff Special Assistant Professional for Diversity Recruitment Officer

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation In: \$44,027 GR PS and 1 FTE – Reversal of Department’s request to reallocate PS and 1 FTE from OD Staff Accounts Supervisor to DHS Staff Special Assistant Professional for Diversity Recruitment Officer

Core Reduction: (\$44,027) GR PS and (1 FTE) – Reduced to support Recruiting NDI

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.005													
OD STAFF - 94415C													
CORE													
PERSONAL SERVICES	4,127,305	90.50	3,634,782	76.32	4,427,970	90.50	4,383,943	89.50	4,383,943	89.50	4,383,943	89.50	
GENERAL REVENUE	4,020,088	87.50	3,598,705	75.32	4,319,525	87.50	4,275,498	86.50	4,275,498	86.50	4,275,498	86.50	
OTHER FUNDS	107,217	3.00	36,077	1.00	108,445	3.00	108,445	3.00	108,445	3.00	108,445	3.00	
EXPENSE & EQUIPMENT	108,222	0.00	81,315	0.00	108,434	0.00	108,434	0.00	108,434	0.00	108,434	0.00	
GENERAL REVENUE	105,890	0.00	81,315	0.00	106,102	0.00	106,102	0.00	106,102	0.00	106,102	0.00	
OTHER FUNDS	2,332	0.00	0	0.00	2,332	0.00	2,332	0.00	2,332	0.00	2,332	0.00	
PROGRAM-SPECIFIC	455,117	0.00	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00	455,117	0.00	
GENERAL REVENUE	384,093	0.00	372,570	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	
TOTAL	\$4,690,644	90.50	\$4,159,691	76.32	\$4,991,521	90.50	\$4,947,494	89.50	\$4,947,494	89.50	\$4,947,494	89.50	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	293,243	0.00	290,822	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	286,339	0.00	283,918	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,904	0.00	6,904	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$293,243	0.00	\$290,822	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,844	0.00	43,844	0.00	43,844	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.005													
OD STAFF - 94415C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,844	0.00	43,844	0.00	43,844	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,770	0.00	42,770	0.00	42,770	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,074	0.00	1,074	0.00	1,074	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,844	0.00	\$43,844	0.00	\$43,844	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Op Ex Coordinator - 0000017													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00	\$73,886	0.00	
Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.													

TOTAL - OD STAFF	\$4,690,644	90.50	\$4,159,691	76.32	\$4,991,521	90.50	\$4,991,338	89.50	\$5,358,467	89.50	\$5,356,046	89.50	
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Office of Director-Enterprise Resource Planning (ERP) System 9.005

Page N/A

This section provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

Legal Base:

Funding Source:

FY 2022 Withholdings:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$42,200 GR PS and 0.50 FTE – for a Subject Matter Expert (SME)

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.005														
ERP SUBJECT MATTER EXPERT - 94421C														
ERP Subject Matter Experts - 0000018														
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	
Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.														
TOTAL - ERP SUBJECT MATTER EXPERT		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	

Office of Professional Standards - Section 9.010

Bk.1 Page 151

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 2022 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$126,816) GR PS and (2 FTE) – Reallocate PS and 2 FTE from OPS Designated Principal Asst to DHS Staff Special Asst Prof for a Trauma Spec and From Special Asst Official & Admin to Special Asst Tech for Corrections Way Adjunct

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation In: \$126,816 GR PS and 2 FTE – Reversal of Department’s request to reallocate PS and 2 FTE from OPS Designated Principal Asst to DHS Staff Special Asst Prof for a Trauma Spec and From Special Asst Official & Admin to Special Asst Tech for Corrections Way Adjunct

Core Reduction: (\$126,816) GR PS and (2 FTE) – Reduced to support CWP NDI

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	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	2,518,964	54.00	2,289,957	50.45	2,716,098	54.00	2,589,282	52.00	2,589,282	52.00	2,589,282	52.00	
GENERAL REVENUE	2,518,964	54.00	2,289,957	50.45	2,716,098	54.00	2,589,282	52.00	2,589,282	52.00	2,589,282	52.00	
EXPENSE & EQUIPMENT	121,105	0.00	94,707	0.00	121,310	0.00	121,310	0.00	121,310	0.00	121,310	0.00	
GENERAL REVENUE	121,105	0.00	94,707	0.00	121,310	0.00	121,310	0.00	121,310	0.00	121,310	0.00	
TOTAL	\$2,640,069	54.00	\$2,384,664	50.45	\$2,837,408	54.00	\$2,710,592	52.00	\$2,710,592	52.00	\$2,710,592	52.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	157,383	0.00	153,807	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	157,383	0.00	153,807	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$157,383	0.00	\$153,807	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	26,214	0.00	26,214	0.00	26,214	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.010													
OFFICE OF PROF STNDRDS - 94418C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	26,214	0.00	26,214	0.00	26,214	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,214	0.00	26,214	0.00	26,214	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,214	0.00	\$26,214	0.00	\$26,214	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - OFFICE OF PROF STNDRDS	\$2,640,069	54.00	\$2,384,664	50.45	\$2,837,408	54.00	\$2,736,806	52.00	\$2,894,189	52.00	\$2,890,613	52.00	
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Office of Director- Re-Entry/Women’s Offender/Restorative Justice Programs - Section 9.015

Bk. 1 Page 165

<p>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.</p> <p>Legal Base: RSMo Chapter 217.020. Executive Order 9-16 Funding Source: General Revenue, Inmate Revolving Funds FY 2022 GR Withhold: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,500,000) GR PD – Core Reduction of one time expenditures added during the FY22 budget for a pay for performance agreement

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Restoration: \$2,500,000 GR PD – restore Department’s Core Reduction for a pay for performance agreement

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.015													
REENTRY - 97435C													
CORE													
EXPENSE & EQUIPMENT	1,908,793	0.00	1,443,928	0.00	1,908,793	0.00	1,908,793	0.00	1,908,793	0.00	1,908,793	0.00	
GENERAL REVENUE	1,800,001	0.00	1,388,594	0.00	1,800,001	0.00	1,800,001	0.00	1,800,001	0.00	1,800,001	0.00	
OTHER FUNDS	108,792	0.00	55,334	0.00	108,792	0.00	108,792	0.00	108,792	0.00	108,792	0.00	
PROGRAM-SPECIFIC	24,268	0.00	0	0.00	2,524,268	0.00	24,268	0.00	24,268	0.00	2,524,268	0.00	
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	2,500,000	0.00	
OTHER FUNDS	24,268	0.00	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	
TOTAL	\$1,933,061	0.00	\$1,443,928	0.00	\$4,433,061	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$4,433,061	0.00	

Virtual Job Training - 1931013													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	
For a pilot program to engage a nonprofit agency equipped to provide video job interviewing with vetted second-chance employers, onboarding assistance, and job coaching to inmates releasing from state correctional facilities. One-time.													

TOTAL - REENTRY	\$1,933,061	0.00	\$1,443,928	0.00	\$4,433,061	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$4,733,061	0.00	
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Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.015													
KC REENTRY PROGRAM - 97434C													
CORE													
PROGRAM-SPECIFIC	178,000	0.00	171,135	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	
GENERAL REVENUE	178,000	0.00	171,135	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	
TOTAL	\$178,000	0.00	\$171,135	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	
TOTAL - KC REENTRY PROGRAM	\$178,000	0.00	\$171,135	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 163

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.020													
FEDERAL & OTHER PROGRAMS - 94430C													
CORE													
PERSONAL SERVICES	2,493,083	43.00	1,455,256	34.16	2,581,401	43.00	2,581,401	43.00	2,581,401	43.00	2,581,401	43.00	
FEDERAL FUNDS	2,493,083	43.00	1,455,256	34.16	2,581,401	43.00	2,581,401	43.00	2,581,401	43.00	2,581,401	43.00	
EXPENSE & EQUIPMENT	2,333,681	0.00	669,087	0.00	2,333,773	0.00	2,333,773	0.00	2,333,773	0.00	2,333,773	0.00	
FEDERAL FUNDS	2,258,681	0.00	657,856	0.00	2,258,773	0.00	2,258,773	0.00	2,258,773	0.00	2,258,773	0.00	
OTHER FUNDS	75,000	0.00	11,231	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
PROGRAM-SPECIFIC	0	0.00	96,112	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00	
FEDERAL FUNDS	0	0.00	96,112	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00	
TOTAL	\$4,826,764	43.00	\$2,220,455	34.16	\$6,963,835	43.00	\$6,963,835	43.00	\$6,963,835	43.00	\$6,963,835	43.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	143,383	0.00	143,383	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	143,383	0.00	143,383	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$143,383	0.00	\$143,383	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,558	0.00	25,558	0.00	25,558	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.020													
FEDERAL & OTHER PROGRAMS - 94430C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,558	0.00	25,558	0.00	25,558	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	25,558	0.00	25,558	0.00	25,558	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,558	0.00	\$25,558	0.00	\$25,558	0.00	

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - FEDERAL & OTHER PROGRAMS	\$4,826,764	43.00	\$2,220,455	34.16	\$6,963,835	43.00	\$6,989,393	43.00	\$7,132,776	43.00	\$7,132,776	43.00	
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Office of Director-Justice Reinvestment Services - Section 9.025

Bk. 1 Page 171

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas (retention in treatment, housing stability, employment stability, no substance use resulting in a sanction and no technical violations of supervision).

Legal Base: Section 217.718. RSMo
Funding Source: General Revenue
FY 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS								Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025												
IMPROVING COMM TREATMENT SRVCS - 94420C												
CORE												
EXPENSE & EQUIPMENT	6,000,000	0.00	5,985,284	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GENERAL REVENUE	6,000,000	0.00	5,985,284	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$6,000,000	0.00	\$5,985,284	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
TOTAL - IMPROVING COMM TREATMENT SRVCS	\$6,000,000	0.00	\$5,985,284	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 181

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.030													
POPULATION GROWTH POOL - 94580C													
CORE													
PERSONAL SERVICES	446,683	0.00	502,712	12.48	467,494	0.00	467,494	0.00	467,494	0.00	467,494	0.00	
GENERAL REVENUE	446,683	0.00	502,712	12.48	467,494	0.00	467,494	0.00	467,494	0.00	467,494	0.00	
EXPENSE & EQUIPMENT	935,418	0.00	119,408	0.00	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00	
GENERAL REVENUE	935,418	0.00	119,408	0.00	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00	
TOTAL	\$1,382,101	0.00	\$622,120	12.48	\$1,402,912	0.00	\$1,402,912	0.00	\$1,402,912	0.00	\$1,402,912	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,967	0.00	25,967	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,967	0.00	25,967	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,967	0.00	\$25,967	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,629	0.00	4,629	0.00	4,629	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.030													
POPULATION GROWTH POOL - 94580C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,629	0.00	4,629	0.00	4,629	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,629	0.00	4,629	0.00	4,629	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,629	0.00	\$4,629	0.00	\$4,629	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - POPULATION GROWTH POOL	\$1,382,101	0.00	\$622,120	12.48	\$1,402,912	0.00	\$1,407,541	0.00	\$1,433,508	0.00	\$1,433,508	0.00	
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Office of Director-Restitution Payments - Section 9.035

Bk. 1 Page 189

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.035													
RESTITUTION PAYMENTS - 94497C													
CORE													
PROGRAM-SPECIFIC	37,595	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	
GENERAL REVENUE	37,595	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	
TOTAL	\$37,595	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	

Restitution Payments - 1931004

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	36,500	0.00	36,500	0.00	36,500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,500	0.00	36,500	0.00	36,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	

Section 650.058 RSMo. gives DOC the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of DNA profiling analysis. Individuals are paid up to \$100 per day for each day of wrongful incarceration with total annual payments capped at \$36,500. In July 2021 DOC received notice of a newly eligible individual. This request is for funding to pay that individual's restitution.

TOTAL - RESTITUTION PAYMENTS	\$37,595	0.00	\$36,500	0.00	\$36,500	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	
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Office of Director-Telecommunications - Section 9.040

Bk. 1 Page 229

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.040													
TELECOMMUNICATIONS - 94495C													
CORE													
EXPENSE & EQUIPMENT	1,860,529	0.00	2,156,037	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	
GENERAL REVENUE	1,860,529	0.00	2,156,037	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	
TOTAL	\$1,860,529	0.00	\$2,156,037	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	

Telecommunications Shortfall - 1931002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	295,508	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	295,508	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$295,508	0.00	\$0	0.00	\$0	0.00	
On-going operations require procurement of sufficient telecommunications services and equipment for department administrative offices, correctional centers, transition centers, community supervision centers, and Probation and Parole offices. The current appropriation is not sufficient to cover all expenses of providing telecommunications services for department operations.													

TOTAL - TELECOMMUNICATIONS	\$1,860,529	0.00	\$2,156,037	0.00	\$1,860,529	0.00	\$2,156,037	0.00	\$1,860,529	0.00	\$1,860,529	0.00	
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Division of Human Services - Section 9.045

Bk. 1 Page 203

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reduction: (\$199,836) GR EE – Core reduction of one time expenditures
- Core Reduction: (\$671,714) GR EE – Core reduction of one time expenditures
- Core Reallocation Out: (\$1,193,016) GR PS and (34 FTE) – Reallocate PS and 22 FTE from DHS Food Service workers, 6 FTE Food Service Supervisors, and 6 FTE Food Service Managers to DHS Food Purchases PS
- Core Reallocation In: \$61,800 GR PS and 1 FTE – Reallocate PS and 1 FTE Designated Principal Assistant from OPS to DHS Special Assistant Professional for Trauma Specialist
- Core Reallocation In: \$44,027 GR PS and 1 FTE – Reallocate PS and 1 FTE Accounts Supervisor from OD Staff to DHS Special Assistant Professional for Diversity Recruitment Officer
- Core Reallocation In: \$114,234 GR PS and 2 FTE – Reallocate PS and 2 FTE Special Assistant Professionals from DAI Staff to DHS Special Assistant Professionals for Recruiters
- Core Reallocation In: \$25,102 GR PS and 1 FTE – Reallocate PS and 1 FTE Administrative Support Assistant from P&P Staff to DHS Special Assistant Technician for Corrections Way Adjunct
- Core Reallocation In: \$65,016 GR PS and 1 FTE – Reallocate PS and 1 FTE Special Assistant Official & Administrator from OPS to DHS Special Assistant Technician for Corrections Way Adjunct
- Core Reallocation In: \$39,480 GR PS and 1 FTE – Reallocate PS and 1 FTE Special Assistant Technician from NECC to DHS Special Assistant Technician for MOCIS Technician
- Core Reallocation In: \$42,864 GR PS and 1 FTE – Reallocate PS and 1 FTE Special Assistant Technician from TCFC to DHS Special Assistant Technician form MOCIS Technician
- Core Reallocation In: \$33,834 GR PS and 1 FTE – Reallocate PS and 1 FTE Administrative Support Assistant from P&P Staff to DHS Staff Special Assistant Technician for MOCIS Technician
- Core Reallocation In: \$48,000 GR PS and 1 FTE – Reallocate PS and 1 FTE Special Assistant Technician from DAI Staff to DHS Staff Special Assistant Technician for MOCIS Technician

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation Out:	(\$61,800) GR PS and (1 FTE) – Reversal of Department’s request to reallocate PS and 1 FTE Designated Principal Assistant from OPS to DHS Special Assistant Professional for Trauma Specialist
Core Reallocation Out:	(\$44,027) GR PS and (1 FTE) – Reversal of Department’s request to reallocate PS and 1 FTE Accounts Supervisor from OD Staff to DHS Special Assistant Professional for Diversity Recruitment Officer
Core Reallocation Out:	(\$114,234) GR PS and (2 FTE) – Reversal of Department’s request to reallocate PS and 2 FTE Special Assistant Professionals from DAI Staff to DHS Special Assistant Professionals for Recruiters
Core Reallocation Out:	(\$25,102) GR PS and (1 FTE) – Reversal of Department’s request to reallocate PS and 1 FTE Administrative Support Assistant from P&P Staff to DHS Special Assistant Technician for Corrections Way Adjunct
Core Reallocation Out:	(\$65,016) GR PS and (1 FTE) – Reversal of Department’s request to reallocate PS and 1 FTE Special Assistant Official & Administrator from OPS to DHS Special Assistant Technician for Corrections Way Adjunct
Core Reallocation Out:	(\$39,480) GR PS and (1 FTE) – Reversal of Department’s request to reallocate PS and 1 FTE Special Assistant Technician from NECC to DHS Special Assistant Technician for MOCIS Technician
Core Reallocation Out:	(\$42,864) GR PS and (1 FTE) – Reversal of Department’s request to reallocate PS and 1 FTE Special Assistant Technician from TCFC to DHS Special Assistant Technician form MOCIS Technician
Core Reallocation Out:	(\$33,834) GR PS and (1 FTE) – Reversal of Department’s request to reallocate PS and 1 FTE Administrative Support Assistant from P&P Staff to DHS Staff Special Assistant Technician for MOCIS Technician
Core Reallocation Out:	(\$48,000) GR PS and (1 FTE) – Reversal of Department’s request to reallocate PS and 1 FTE Special Assistant Technician from DAI Staff to DHS Staff Special Assistant Technician for MOCIS Technician
Core Reduction:	(\$474,357) GR PS and (10 FTE) – core reduction to support NDIs

SENATE:**CONFERENCE:**

Committee Markup Annual

HB 3009 - DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.045													
DHS STAFF - 95415C													
CORE													
PERSONAL SERVICES	7,934,400	200.02	7,707,902	188.11	9,643,534	223.02	8,924,875	199.02	8,924,875	199.02	8,450,518	189.02	
GENERAL REVENUE	7,934,400	200.02	7,707,902	188.11	9,643,534	223.02	8,924,875	199.02	8,924,875	199.02	8,450,518	189.02	
EXPENSE & EQUIPMENT	322,026	0.00	355,360	0.00	993,930	0.00	122,380	0.00	122,380	0.00	122,380	0.00	
GENERAL REVENUE	322,026	0.00	355,360	0.00	993,930	0.00	122,380	0.00	122,380	0.00	122,380	0.00	
TOTAL	\$8,256,426	200.02	\$8,063,262	188.11	\$10,637,464	223.02	\$9,047,255	199.02	\$9,047,255	199.02	\$8,572,898	189.02	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	575,244	0.00	601,333	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	575,244	0.00	601,333	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$575,244	0.00	\$601,333	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	84,426	0.00	84,426	0.00	84,426	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.045													
DHS STAFF - 95415C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	84,426	0.00	84,426	0.00	84,426	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,426	0.00	84,426	0.00	84,426	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,426	0.00	\$84,426	0.00	\$84,426	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Trauma Specialist - 1931007													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,800	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,800	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$61,800	1.00	
One additional Trauma Specialist for the Division of Human Services. Funding for this item is supported by a core reduction of the same amount in the Office of Professional Standards.													

"Corrections Way" Program - 1931008													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,118	2.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.045													
DHS STAFF - 95415C													
"Corrections Way" Program - 1931008													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,118	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,118	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$90,118	2.00	
Adds two FTE and personal service funding to support the Departments' Corrections Way initiative. Core reductions for the amount of this NDI have been taken in the Office of Professional Services (\$65,016 PS & 1 FTE) and Probation and Parole Staff (\$25,102 PS & 1 FTE).													

Offender Management System - 1931009													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	164,178	4.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	164,178	4.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$164,178	4.00	
MOCIS is the department's offender management computer system (Missouri Corrections Integrated System) that is being completed with appropriations from HB 5, ITSD. While the conversion is happening there are staff that will temporarily be assigned to the conversion/project completion work. There are core reductions to NECC (\$39,480), Tipton CC (\$42,864), DAI (\$48K) and P&P Staff (\$33,834) supporting this NDI.													

Staff Recruitment - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	158,261	3.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.045													
DHS STAFF - 95415C													
Staff Recruitment - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	158,261	3.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	158,261	3.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$158,261	3.00	
For staff recruitment efforts department-wide including more diversity recruitment initiatives.													

WMCC into a training facility - 1931011													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	
One-time funding for the conversion of the Western MO Correctional Center into a training facility.													

TOTAL - DHS STAFF	\$8,256,426	200.02	\$8,063,262	188.11	\$10,637,464	223.02	\$9,131,681	199.02	\$9,706,925	199.02	\$9,983,014	199.02	
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Division of Human Services - General Services - Section 9.050

Bk. 1 Page 217

<p>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.</p> <p>Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo. Funding Source: General Revenue FY 2022 GR Withhold: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.050														
GENERAL SERVICES - 94416C														
CORE														
EXPENSE & EQUIPMENT	414,882	0.00	413,087	0.00	414,882	0.00	414,882	0.00	414,882	0.00	414,882	0.00		
GENERAL REVENUE	414,882	0.00	413,087	0.00	414,882	0.00	414,882	0.00	414,882	0.00	414,882	0.00		
TOTAL	414,882	0.00	413,087	0.00	414,882	0.00	414,882	0.00	414,882	0.00	414,882	0.00		

Division of Human Services Fuel and Utilities - Section 9.055

Bk. 1 Page 223

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.055														
FUEL AND UTILITIES - 94460C														
CORE														
EXPENSE & EQUIPMENT	28,306,972	0.00	27,074,924	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00		
GENERAL REVENUE	26,881,365	0.00	27,074,924	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00		
OTHER FUNDS	1,425,607	0.00	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00		
TOTAL	\$28,306,972	0.00	\$27,074,924	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00		

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

Bk. 1 Page 245

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$400,000 GR EE – Reallocate Food-related E&E from Wage and Discharge to DHS Food Purchases
Core Reallocation In: \$12,495,878 GR PS and 356 FTE – Reallocate PS and 456 FTE from various appropriations containing Food Service Personal Services into Food Services PS appropriation

GOVERNOR:

Core Reduction: (\$98,561) GR PS and (3 FTE) – reduction due to moving food service staff from WMCC to CRCC

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.060													
FOOD PURCHASES - 94514C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,495,878	356.00	12,397,317	353.00	12,397,317	353.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,495,878	356.00	12,397,317	353.00	12,397,317	353.00	
EXPENSE & EQUIPMENT	31,183,488	0.00	25,388,623	0.00	27,569,705	0.00	27,969,705	0.00	27,969,705	0.00	27,969,705	0.00	
GENERAL REVENUE	31,183,488	0.00	25,388,623	0.00	27,569,705	0.00	27,969,705	0.00	27,969,705	0.00	27,969,705	0.00	
TOTAL	\$31,183,488	0.00	\$25,388,623	0.00	\$27,569,705	0.00	\$40,465,583	356.00	\$40,367,022	353.00	\$40,367,022	353.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,806,829	0.00	1,806,829	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,806,829	0.00	1,806,829	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,806,829	0.00	\$1,806,829	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,341	0.00	11,341	0.00	11,341	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.060													
FOOD PURCHASES - 94514C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,341	0.00	11,341	0.00	11,341	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,341	0.00	11,341	0.00	11,341	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,341	0.00	\$11,341	0.00	\$11,341	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - FOOD PURCHASES	\$31,183,488	0.00	\$25,388,623	0.00	\$27,569,705	0.00	\$40,476,924	356.00	\$42,185,192	353.00	\$42,185,192	353.00	
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Division of Human Services - Staff Training - Section 9.065

Bk. 1 Page 257

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.065													
STAFF TRAINING - 95435C													
CORE													
EXPENSE & EQUIPMENT	675,005	0.00	632,034	0.00	765,101	0.00	765,101	0.00	765,101	0.00	765,101	0.00	
GENERAL REVENUE	675,005	0.00	632,034	0.00	765,101	0.00	765,101	0.00	765,101	0.00	765,101	0.00	
TOTAL	\$675,005	0.00	\$632,034	0.00	\$765,101	0.00	\$765,101	0.00	\$765,101	0.00	\$765,101	0.00	

Division of Human Services – Health and Safety - Section 9.070

Bk. 1 Page 269

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills			
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.070																
EMPLOYEE HEALTH AND SAFETY - 95437C																
CORE																
EXPENSE & EQUIPMENT			581,323	0.00	556,255	0.00	582,511	0.00	582,511	0.00	582,511	0.00	582,511	0.00	582,511	0.00
GENERAL REVENUE			581,323	0.00	556,255	0.00	582,511	0.00	582,511	0.00	582,511	0.00	582,511	0.00	582,511	0.00
TOTAL			581,323	0.00	556,255	0.00	582,511	0.00	582,511	0.00	582,511	0.00	582,511	0.00	582,511	0.00

Compensatory Time Pool - Section 9.075

Bk. 1 Page 279

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.075													
OVERTIME - 95440C													
CORE													
PERSONAL SERVICES	6,416,696	0.00	712,936	19.42	6,480,863	0.00	6,480,863	0.00	6,480,863	0.00	6,480,863	0.00	
GENERAL REVENUE	6,316,696	0.00	712,936	19.42	6,379,863	0.00	6,379,863	0.00	6,379,863	0.00	6,379,863	0.00	
OTHER FUNDS	100,000	0.00	0	0.00	101,000	0.00	101,000	0.00	101,000	0.00	101,000	0.00	
TOTAL	\$6,416,696	0.00	\$712,936	19.42	\$6,480,863	0.00	\$6,480,863	0.00	\$6,480,863	0.00	\$6,480,863	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	359,977	0.00	359,977	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	354,367	0.00	354,367	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,610	0.00	5,610	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$359,977	0.00	\$359,977	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	64,167	0.00	64,167	0.00	64,167	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	63,167	0.00	63,167	0.00	63,167	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.075													
OVERTIME - 95440C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	64,167	0.00	64,167	0.00	64,167	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$64,167	0.00	\$64,167	0.00	\$64,167	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - OVERTIME	\$6,416,696	0.00	\$712,936	19.42	\$6,480,863	0.00	\$6,545,030	0.00	\$6,905,007	0.00	\$6,905,007	0.00	
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Retention Pay Plan – Section 9.075

Bk. 1 Page 287

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

These funds were reallocated to various personal services appropriation during the FY 22 budget cycle

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.075														
RETENTION PAY - 95445C														
CORE														
PERSONAL SERVICES	18,076,872	0.00	11,310,749	0.01	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	17,496,034	0.00	10,878,626	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	62,760	0.00	7,369	0.01	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	518,078	0.00	424,754	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$18,076,872	0.00	\$11,310,749	0.01	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

Division of Adult Institutions – Pandemic Stipend, Section 9.075

Page N/A

This would provide \$250 increase per pay period per employee for direct care staff working in a facility where there has been a positive diagnosis of COVID-19. To be eligible, employees must not have missed a scheduled shift in the applicable pay period. This benefit is restricted to staff working in DSS DYS group homes, DOC facilities, DPS Veterans Homes, and DMH state hospitals and habilitation centers, including maintenance staff. The budgeted amount assumes the maximum impact if all direct care staff at all state institutions had a positive case of COVID-19 for three months.

Legal Base:
Funding Source: Federal Funds
FY 2020 Withholdings: N/A

CORE ADJUSTMENTS

This section was eliminated during the FY22 budget

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.075														
PANDEMIC STIPEND - 95446C														
CORE														
PERSONAL SERVICES	11,578,485	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	11,578,485	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$11,578,485	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

Division of Adult Institutions -Institutional E&E Pool, Population Costs - Section 9.080

Bk. 2 Page 309

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) OTH EE – Core reduction of Volkswagen Environmental Trust Fund. These settlement funds are no longer available therefore authority is no longer needed

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.080													
INSTITUTIONAL E&E POOL - 94559C													
CORE													
EXPENSE & EQUIPMENT	23,755,052	0.00	25,015,316	0.00	23,757,564	0.00	22,757,564	0.00	22,757,564	0.00	22,757,564	0.00	
GENERAL REVENUE	21,555,052	0.00	23,136,294	0.00	21,557,564	0.00	21,557,564	0.00	21,557,564	0.00	21,557,564	0.00	
OTHER FUNDS	2,200,000	0.00	1,879,022	0.00	2,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	
PROGRAM-SPECIFIC	750,150	0.00	104,055	0.00	750,150	0.00	750,150	0.00	750,150	0.00	750,150	0.00	
GENERAL REVENUE	150	0.00	104,055	0.00	150	0.00	150	0.00	150	0.00	150	0.00	
OTHER FUNDS	750,000	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
TOTAL	\$24,505,202	0.00	\$25,119,371	0.00	\$24,507,714	0.00	\$23,507,714	0.00	\$23,507,714	0.00	\$23,507,714	0.00	

Preventative Maintenance - 1931005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,893,700	0.00	1,893,700	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,893,700	0.00	1,893,700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,893,700	0.00	\$1,893,700	0.00	

This request is for funding to allow the department to enter into service contracts for five major operational systems at department institutions. Those systems are boiler/power plants, generators and switches, fire alarms and sprinklers, security electronics systems, and wastewater treatment facilities. The wastewater treatment plant request is for funding to enter into operations contracts for the two state-owned wastewater treatment plants that serve department facilities.

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.080													
INSTITUTIONAL E&E POOL - 94559C													
Laundry Services at CRCC - 1931012													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	
One-time funding to improve laundry services at the Crossroads Correctional Center.													

TOTAL - INSTITUTIONAL E&E POOL	\$24,505,202	0.00	\$25,119,371	0.00	\$24,507,714	0.00	\$23,507,714	0.00	\$25,401,414	0.00	\$25,801,414	0.00	
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Division of Adult Institutions-Staff - Section 9.085

Bk. 2 Page 299

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$114,234) GR PS and (2 FTE) – Reallocated PS and 2 FTE Special Assistant Professionals from DAI Staff to DHS Staff Special Assistant Professionals for recruitment positions

Core Reallocation Out: (\$124,519) GR PS and (3 FTE) – Reallocated PS and 3 FTE Special Assistant Technicians from DAI Staff to DHS Staff Special Assistant Technician for MOCIS Technician, TCC Corrections Officer, and JCCC Corrections Officer

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation In: \$114,234 GR PS and 2 FTE – Reversal of Department’s request to reallocate PS and 2 FTE Special Assistant Professionals from DAI Staff to DHS Staff Special Assistant Professionals for recruitment positions

Core Reallocation In: \$48,000 GR PS and 1 FTE – Reversal of Department’s request to reallocate PS and 1 FTE Special Assistant Technicians from DAI Staff to DHS Staff Special Assistant Technician for MOCIS Technician

Core Reduction: (\$114,234) GR PS and (2 FTE) – Reduction to support NDI (Recruiting)

Core Reduction: (\$48,000) GR PS and (1 FTE) – Reduction to support NDI (MOCIS)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.085													
DAI STAFF - 96415C													
CORE													
PERSONAL SERVICES	3,337,107	72.91	2,658,769	58.93	3,556,341	72.91	3,317,588	67.91	3,317,588	67.91	3,317,588	67.91	
GENERAL REVENUE	3,337,107	72.91	2,658,769	58.93	3,556,341	72.91	3,317,588	67.91	3,317,588	67.91	3,317,588	67.91	
EXPENSE & EQUIPMENT	131,258	0.00	127,285	0.00	131,573	0.00	131,573	0.00	131,573	0.00	131,573	0.00	
GENERAL REVENUE	131,258	0.00	127,285	0.00	131,573	0.00	131,573	0.00	131,573	0.00	131,573	0.00	
TOTAL	\$3,468,365	72.91	\$2,786,054	58.93	\$3,687,914	72.91	\$3,449,161	67.91	\$3,449,161	67.91	\$3,449,161	67.91	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	208,495	0.00	199,572	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	208,495	0.00	199,572	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$208,495	0.00	\$199,572	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,545	0.00	30,545	0.00	30,545	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.085													
DAI STAFF - 96415C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,545	0.00	30,545	0.00	30,545	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,545	0.00	30,545	0.00	30,545	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,545	0.00	\$30,545	0.00	\$30,545	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - DAI STAFF	\$3,468,365	72.91	\$2,786,054	58.93	\$3,687,914	72.91	\$3,479,706	67.91	\$3,688,201	67.91	\$3,679,278	67.91	
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Division of Adult Institutions -Inmate Wage/Discharge Cost - Section 9.090

Bk. 2 Page 325

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$400,000) GR EE – Reallocate food related E&E from Wage and Discharge to DHS Food Purchases E&E

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.090													
WAGE & DISCHARGE COSTS - 94520C													
CORE													
EXPENSE & EQUIPMENT	4,059,000	0.00	2,901,386	0.00	4,059,000	0.00	3,659,000	0.00	3,659,000	0.00	3,659,000	0.00	
GENERAL REVENUE	3,259,000	0.00	2,657,009	0.00	3,259,000	0.00	2,859,000	0.00	2,859,000	0.00	2,859,000	0.00	
OTHER FUNDS	800,000	0.00	244,377	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
PROGRAM-SPECIFIC	31	0.00	0	0.00	31	0.00	31	0.00	31	0.00	31	0.00	
GENERAL REVENUE	31	0.00	0	0.00	31	0.00	31	0.00	31	0.00	31	0.00	
TOTAL	\$4,059,031	0.00	\$2,901,386	0.00	\$4,059,031	0.00	\$3,659,031	0.00	\$3,659,031	0.00	\$3,659,031	0.00	
TOTAL - WAGE & DISCHARGE COSTS	\$4,059,031	0.00	\$2,901,386	0.00	\$4,059,031	0.00	\$3,659,031	0.00	\$3,659,031	0.00	\$3,659,031	0.00	

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.095

Bk. 2 Page 331

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$788,036) GR PS and (22 FTE) – Reallocate PS and 1 FTE Admin Support Asst, 1 FTE Stores/Warehouse Assoc, 13 FTE Food Service Workers, 6 FTE Food Service Supervisors, and 1 FTE Food Service Mgr to Food Services PS appropriation
Core Reallocation In: \$77,368 OTH PS and 2 FTE – Reallocate PS and 2 FTE Library Managers from DORS Education to JCCC due to organizational change
Core Reallocation In: \$38,519 GR PS and 1 FTE – Reallocate PS and 1 FTE from DAI Special Assistant Technician to JCCC Corrections Officer

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3009 - DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.095													
JEFFERSON CITY CORR CTR - 96435C													
CORE													
PERSONAL SERVICES	18,595,053	527.00	11,596,568	331.86	20,861,889	526.00	20,189,740	507.00	20,189,740	507.00	20,189,740	507.00	
GENERAL REVENUE	18,400,685	521.00	11,528,712	329.84	20,635,303	520.00	19,885,786	499.00	19,885,786	499.00	19,885,786	499.00	
OTHER FUNDS	194,368	6.00	67,856	2.02	226,586	6.00	303,954	8.00	303,954	8.00	303,954	8.00	
TOTAL	\$18,595,053	527.00	\$11,596,568	331.86	\$20,861,889	526.00	\$20,189,740	507.00	\$20,189,740	507.00	\$20,189,740	507.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,215,553	0.00	1,215,553	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,196,067	0.00	1,196,067	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,486	0.00	19,486	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,215,553	0.00	\$1,215,553	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	51,928	0.00	51,928	0.00	51,928	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,465	0.00	50,465	0.00	50,465	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.095														
JEFFERSON CITY CORR CTR - 96435C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	51,928	0.00	51,928	0.00	51,928	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,463	0.00	1,463	0.00	1,463	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,928	0.00	\$51,928	0.00	\$51,928	0.00		
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

TOTAL - JEFFERSON CITY CORR CTR	\$18,595,053	527.00	\$11,596,568	331.86	\$20,861,889	526.00	\$20,241,668	507.00	\$21,457,221	507.00	\$21,457,221	507.00	
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Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.100

Bk. 2 Page 347

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.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$429,040) GR PS and (12 FTE) – Reallocate PS and 8 FTE Food Service Workers, 3 FTE Food Service Supervisors and 1 FTE Food Service Manager to DHS Food Services PS appropriation
Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manager from DORS Education to WERDCC Library Manager due to organizational change

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.100													
WOMENS EAST RCP & DGN CORR CT - 96455C													
CORE													
PERSONAL SERVICES	15,034,402	433.00	9,008,087	260.82	13,505,340	337.00	13,114,989	326.00	13,114,989	326.00	13,114,989	326.00	
GENERAL REVENUE	14,934,765	430.00	8,959,458	259.42	13,393,595	334.00	12,964,555	322.00	12,964,555	322.00	12,964,555	322.00	
OTHER FUNDS	99,637	3.00	48,629	1.40	111,745	3.00	150,434	4.00	150,434	4.00	150,434	4.00	
TOTAL	\$15,034,402	433.00	\$9,008,087	260.82	\$13,505,340	337.00	\$13,114,989	326.00	\$13,114,989	326.00	\$13,114,989	326.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	804,717	0.00	807,316	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	793,644	0.00	796,243	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,073	0.00	11,073	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$804,717	0.00	\$807,316	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,280	0.00	42,280	0.00	42,280	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,176	0.00	41,176	0.00	41,176	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.100													
WOMENS EAST RCP & DGN CORR CT - 96455C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,280	0.00	42,280	0.00	42,280	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,104	0.00	1,104	0.00	1,104	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,280	0.00	\$42,280	0.00	\$42,280	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Nursery Program - 1931014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,252	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,252	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	495,438	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	247,719	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	247,719	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$542,690	1.00	
For the establishment and operation of a prison nursery program pursuant to Section 217.940 RSMo. E&E is all one-time.													

TOTAL - WOMENS EAST RCP & DGN CORR C	\$15,034,402	433.00	\$9,008,087	260.82	\$13,505,340	337.00	\$13,157,269	326.00	\$13,961,986	326.00	\$14,507,275	327.00	
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Division of Adult Institutions-Ozark Correctional Center - Section 9.105

Bk. 2 Page 355

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.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue, Canteen Fund & Inmate Revolving Fund

FY 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$414,413) GR PS and (12 FTE) – Reallocate PS and 1 FTE Admin Support Clerk, 1 FTE Stores/Warehouse Assoc, 6 FTE Food Service Workers, 3 FTE Food Service Supervisors, and 1 FTE Food Service Manager to Food Services PS appropriation

Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manger from DORS Education to OCC Library Manager due to organizational change

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105												
OZARK CORR CTR - 96465C												
CORE												
PERSONAL SERVICES	6,073,956	165.00	4,253,450	121.92	6,807,772	164.00	6,432,048	153.00	6,432,048	153.00	6,432,048	153.00
GENERAL REVENUE	6,001,882	163.00	4,192,933	120.08	6,730,179	162.00	6,315,766	150.00	6,315,766	150.00	6,315,766	150.00
OTHER FUNDS	72,074	2.00	60,517	1.84	77,593	2.00	116,282	3.00	116,282	3.00	116,282	3.00
TOTAL	\$6,073,956	165.00	\$4,253,450	121.92	\$6,807,772	164.00	\$6,432,048	153.00	\$6,432,048	153.00	\$6,432,048	153.00

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	393,871	0.00	393,871	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	384,466	0.00	384,466	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,405	0.00	9,405	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$393,871	0.00	\$393,871	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,928	0.00	25,928	0.00	25,928	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,776	0.00	24,776	0.00	24,776	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.105													
OZARK CORR CTR - 96465C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,928	0.00	25,928	0.00	25,928	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,152	0.00	1,152	0.00	1,152	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,928	0.00	\$25,928	0.00	\$25,928	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - OZARK CORR CTR	\$6,073,956	165.00	\$4,253,450	121.92	\$6,807,772	164.00	\$6,457,976	153.00	\$6,851,847	153.00	\$6,851,847	153.00	
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Division of Adult Institutions-Moberly Correctional Center – Section 9.110

Bk. 2 Page 363

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$561,467) GR PS and (16 FTE) – Reallocate PS and 1 FTE Stores/Warehouse Asst, 1 FTE Stores/Warehouse Assoc, 9 FTE Food Service Workers, 4 FTE Food Service Supvs, and 1 FTE Food Service Mgr from MCC to Food Service PS appropriation

Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manger from DORS Education to MCC Library Manager due to organizational change.

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.110													
MOBERLY CORR CTR - 96485C													
CORE													
PERSONAL SERVICES	14,012,851	387.00	8,804,667	250.47	15,656,102	386.00	15,133,324	371.00	15,133,324	371.00	15,133,324	371.00	
GENERAL REVENUE	13,880,061	383.00	8,731,439	248.26	15,509,667	382.00	14,948,200	366.00	14,948,200	366.00	14,948,200	366.00	
OTHER FUNDS	132,790	4.00	73,228	2.21	146,435	4.00	185,124	5.00	185,124	5.00	185,124	5.00	
TOTAL	\$14,012,851	387.00	\$8,804,667	250.47	\$15,656,102	386.00	\$15,133,324	371.00	\$15,133,324	371.00	\$15,133,324	371.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	910,005	0.00	910,005	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	898,163	0.00	898,163	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,842	0.00	11,842	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$910,005	0.00	\$910,005	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	45,503	0.00	45,503	0.00	45,503	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,379	0.00	44,379	0.00	44,379	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.110													
MOBERLY CORR CTR - 96485C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	45,503	0.00	45,503	0.00	45,503	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,124	0.00	1,124	0.00	1,124	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,503	0.00	\$45,503	0.00	\$45,503	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - MOBERLY CORR CTR	\$14,012,851	387.00	\$8,804,667	250.47	\$15,656,102	386.00	\$15,178,827	371.00	\$16,088,832	371.00	\$16,088,832	371.00	
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Division of Adult Institutions-Algoa Correctional Center - Section 9.115

Bk. 2 Page 371

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$489,649) GR PS and (14 FTE) – Reallocate PS and 1 FTE Stores/Warehouse Associate, 8 FTE Food Service Workers, 3 FTE Food Service Supervisors, and 1 FTE Food Service Manager from ACC to DHS Food Service PS
Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manager from DORS Education to ACC Library Manger due to organizational change

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.115													
ALGOA CORR CTR - 96495C													
CORE													
PERSONAL SERVICES	10,385,360	289.00	6,800,948	193.91	11,560,703	288.00	11,109,743	275.00	11,109,743	275.00	11,109,743	275.00	
GENERAL REVENUE	10,319,798	287.00	6,740,795	192.07	11,489,276	286.00	10,999,627	272.00	10,999,627	272.00	10,999,627	272.00	
OTHER FUNDS	65,562	2.00	60,153	1.84	71,427	2.00	110,116	3.00	110,116	3.00	110,116	3.00	
TOTAL	\$10,385,360	289.00	\$6,800,948	193.91	\$11,560,703	288.00	\$11,109,743	275.00	\$11,109,743	275.00	\$11,109,743	275.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	682,816	0.00	682,816	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	673,984	0.00	673,984	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,832	0.00	8,832	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$682,816	0.00	\$682,816	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,791	0.00	40,791	0.00	40,791	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,701	0.00	39,701	0.00	39,701	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.115													
ALGOA CORR CTR - 96495C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,791	0.00	40,791	0.00	40,791	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,090	0.00	1,090	0.00	1,090	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,791	0.00	\$40,791	0.00	\$40,791	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - ALGOA CORR CTR	\$10,385,360	289.00	\$6,800,948	193.91	\$11,560,703	288.00	\$11,150,534	275.00	\$11,833,350	275.00	\$11,833,350	275.00	
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Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.120

Bk. 2 Page 379

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$387,593) GR PS and (11 FTE) – Reallocate PS and 1 FTE Stores/Warehouse Associate, 6 FTE Food Service Workers, 3 FTE Food Service Supervisors, and 1 FTE Food Service Manger from MECC to DHS Food Service PS
Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manager from DORS Education to MECC Library Manager due to organizational change

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.120													
MISSOURI EASTERN CORR CTR - 96525C													
CORE													
PERSONAL SERVICES	11,677,603	329.00	7,173,146	208.36	12,941,264	328.00	12,592,360	318.00	12,592,360	318.00	12,592,360	318.00	
GENERAL REVENUE	11,611,482	327.00	7,121,235	206.75	12,870,442	326.00	12,482,849	315.00	12,482,849	315.00	12,482,849	315.00	
OTHER FUNDS	66,121	2.00	51,911	1.61	70,822	2.00	109,511	3.00	109,511	3.00	109,511	3.00	
TOTAL	\$11,677,603	329.00	\$7,173,146	208.36	\$12,941,264	328.00	\$12,592,360	318.00	\$12,592,360	318.00	\$12,592,360	318.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	755,399	0.00	755,399	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	746,614	0.00	746,614	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,785	0.00	8,785	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$755,399	0.00	\$755,399	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,767	0.00	33,767	0.00	33,767	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,683	0.00	32,683	0.00	32,683	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.120													
MISSOURI EASTERN CORR CTR - 96525C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,767	0.00	33,767	0.00	33,767	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,084	0.00	1,084	0.00	1,084	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,767	0.00	\$33,767	0.00	\$33,767	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - MISSOURI EASTERN CORR CTR	\$11,677,603	329.00	\$7,173,146	208.36	\$12,941,264	328.00	\$12,626,127	318.00	\$13,381,526	318.00	\$13,381,526	318.00	
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Division of Adult Institutions-Chillicothe Correctional Center - Section 9.125

Bk. 2 Page 387

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$651,920) GR PS and (19 FTE) – Reallocate PS and 1 FTE Administrative Support Assistant, 12 FTE Food Service Workers, 5 FTE Food Service Supervisors, and 1 FTE Food Service Manager from CCC to DHS Food Service PS

Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manager from DORS Education to CCC Library Manager due to organizational change

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.125													
CHILLICOTHE CORR CTR - 96535C													
CORE													
PERSONAL SERVICES	15,057,356	447.02	10,808,197	316.45	17,115,384	446.02	16,502,153	428.02	16,502,153	428.02	16,502,153	428.02	
GENERAL REVENUE	14,957,903	444.02	10,737,359	314.36	17,002,679	443.02	16,350,759	424.02	16,350,759	424.02	16,350,759	424.02	
OTHER FUNDS	99,453	3.00	70,838	2.09	112,705	3.00	151,394	4.00	151,394	4.00	151,394	4.00	
TOTAL	\$15,057,356	447.02	\$10,808,197	316.45	\$17,115,384	446.02	\$16,502,153	428.02	\$16,502,153	428.02	\$16,502,153	428.02	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,013,744	0.00	1,013,744	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,002,566	0.00	1,002,566	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,178	0.00	11,178	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,013,744	0.00	\$1,013,744	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,498	0.00	50,498	0.00	50,498	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,384	0.00	49,384	0.00	49,384	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.125														
CHILLICOTHE CORR CTR - 96535C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,498	0.00	50,498	0.00	50,498	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,114	0.00	1,114	0.00	1,114	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,498	0.00	\$50,498	0.00	\$50,498	0.00		
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

TOTAL - CHILLICOTHE CORR CTR	\$15,057,356	447.02	\$10,808,197	316.45	\$17,115,384	446.02	\$16,552,651	428.02	\$17,566,395	428.02	\$17,566,395	428.02	
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Division of Adult Institutions-Boonville Correctional Center - Section 9.130

Bk. 2 Page 395

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$483,136) GR PS and (13 FTE) – Reallocate PS and 1 FTE Stores/Warehouse Associate, 8 FTE Food Service Workers, 3 FTE Food Service Supervisors, and 1 FTE Food Service Manager from BCC to DHS Food Service PS

Core Reallocation In: \$38,689 OTH PS and 1 FTE - Reallocate PS and 1 FTE Library Manager from DORS Education to BCC Library Manager due to organizational change

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.130													
BOONVILLE CORR CTR - 96545C													
CORE													
PERSONAL SERVICES	9,754,241	267.00	6,451,511	183.92	10,871,654	266.00	10,427,207	254.00	10,427,207	254.00	10,427,207	254.00	
GENERAL REVENUE	9,686,370	265.00	6,383,611	181.90	10,796,961	264.00	10,313,825	251.00	10,313,825	251.00	10,313,825	251.00	
OTHER FUNDS	67,871	2.00	67,900	2.02	74,693	2.00	113,382	3.00	113,382	3.00	113,382	3.00	
TOTAL	\$9,754,241	267.00	\$6,451,511	183.92	\$10,871,654	266.00	\$10,427,207	254.00	\$10,427,207	254.00	\$10,427,207	254.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	643,668	0.00	643,668	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	634,524	0.00	634,524	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,144	0.00	9,144	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$643,668	0.00	\$643,668	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,943	0.00	37,943	0.00	37,943	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,820	0.00	36,820	0.00	36,820	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.130													
BOONVILLE CORR CTR - 96545C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,943	0.00	37,943	0.00	37,943	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,123	0.00	1,123	0.00	1,123	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,943	0.00	\$37,943	0.00	\$37,943	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - BOONVILLE CORR CTR	\$9,754,241	267.00	\$6,451,511	183.92	\$10,871,654	266.00	\$10,465,150	254.00	\$11,108,818	254.00	\$11,108,818	254.00	
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Division of Adult Institutions-Farmington Correctional Center - Section 9.135

Bk. 2 Page 403

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$1,029,811) GR PS and (29 FTE) – Reallocate PS and 1 FTE Admin Support Asst, 1 FTE Stores/WH Asst, 1 FTE Stores/WH Assoc, 20 FTE Food Serv Workers, 5 FTE Food Serv Supvs, and 1 FTE Food Serv Mgr from FCC to DHS Food Services PS

Core Reallocation In: \$77,378 OTH PS and 2 FTE – Reallocate PS and 2 FTE Library Managers from DORS education to FCC Library Managers due to organizational change

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.135													
FARMINGTON CORR CTR - 96555C													
CORE													
PERSONAL SERVICES	20,353,566	559.00	13,641,230	397.92	22,834,241	558.00	21,881,808	531.00	21,881,808	531.00	21,881,808	531.00	
GENERAL REVENUE	19,897,860	545.00	13,562,202	395.56	22,324,046	544.00	21,294,235	515.00	21,294,235	515.00	21,294,235	515.00	
OTHER FUNDS	455,706	14.00	79,028	2.36	510,195	14.00	587,573	16.00	587,573	16.00	587,573	16.00	
TOTAL	\$20,353,566	559.00	\$13,641,230	397.92	\$22,834,241	558.00	\$21,881,808	531.00	\$21,881,808	531.00	\$21,881,808	531.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,329,744	0.00	1,329,744	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,294,411	0.00	1,294,411	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,333	0.00	35,333	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,329,744	0.00	\$1,329,744	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	62,661	0.00	62,661	0.00	62,661	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	61,129	0.00	61,129	0.00	61,129	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.135													
FARMINGTON CORR CTR - 96555C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	62,661	0.00	62,661	0.00	62,661	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,532	0.00	1,532	0.00	1,532	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,661	0.00	\$62,661	0.00	\$62,661	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - FARMINGTON CORR CTR	\$20,353,566	559.00	\$13,641,230	397.92	\$22,834,241	558.00	\$21,944,469	531.00	\$23,274,213	531.00	\$23,274,213	531.00	
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Division of Adult Institutions-Western Missouri Correctional Center - Section 9.140

Bk. 2 Page 411

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$597,066) GR PS and (17 FTE) – Reallocate PS and 1 FTE Admin Support Asst, 1 FTE Stores/Warehouse Assoc, 9 FTE Food Service Workers, 5 FTE Food Service Supervisors, and 1 FTE Food Service Mgr from WMCC to DHS Food Service PS

Core Reallocation In: \$39,808 GR PS and 1 FTE – Reallocate PS and 1 FTE Automotive Service Supervisor from CRCC to WMCC Automotive Service Supervisor

Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manger from DORS Educaiton to WMCC Library Manager due to organizational change

GOVERNOR:

Core Reduction: (\$2,042,004) GR PS and (60 FTE) – Core reductions associated with the facility transition

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.140													
WESTERN MO CORR CTR - 96575C													
CORE													
PERSONAL SERVICES	16,884,024	484.00	10,172,032	291.11	19,016,078	483.00	18,497,509	468.00	16,455,505	408.00	16,455,505	408.00	
GENERAL REVENUE	16,814,146	482.00	10,105,427	289.09	18,938,443	481.00	18,381,185	465.00	16,339,181	405.00	16,339,181	405.00	
OTHER FUNDS	69,878	2.00	66,605	2.02	77,635	2.00	116,324	3.00	116,324	3.00	116,324	3.00	
TOTAL	\$16,884,024	484.00	\$10,172,032	291.11	\$19,016,078	483.00	\$18,497,509	468.00	\$16,455,505	408.00	\$16,455,505	408.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	998,702	0.00	998,702	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	989,311	0.00	989,311	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,391	0.00	9,391	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$998,702	0.00	\$998,702	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,870	0.00	55,870	0.00	55,870	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,718	0.00	54,718	0.00	54,718	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.140													
WESTERN MO CORR CTR - 96575C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,870	0.00	55,870	0.00	55,870	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,152	0.00	1,152	0.00	1,152	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,870	0.00	\$55,870	0.00	\$55,870	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - WESTERN MO CORR CTR	\$16,884,024	484.00	\$10,172,032	291.11	\$19,016,078	483.00	\$18,553,379	468.00	\$17,510,077	408.00	\$17,510,077	408.00	
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Division of Adult Institutions-Potosi Correctional Center - Section 9.145

Bk. 2 Page 421

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$567,242) GR PS and (16 FTE) – Reallocate PS and 1 FTE Stores/Warehouse Associate, 10 FTE Food Service Workers, 4 FTE Food Service Supervisors, and 1 FTE Food Service Manager from PCC to DHS Food Services PS

Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manager from DORS Education to PCC Library Manager due to organizational change

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.145													
POTOSI CORR CTR - 96585C													
CORE													
PERSONAL SERVICES	12,043,234	334.00	7,948,317	227.93	13,484,203	333.00	12,955,650	318.00	12,955,650	318.00	12,955,650	318.00	
GENERAL REVENUE	11,975,624	332.00	7,915,340	226.95	13,405,600	331.00	12,838,358	315.00	12,838,358	315.00	12,838,358	315.00	
OTHER FUNDS	67,610	2.00	32,977	0.98	78,603	2.00	117,292	3.00	117,292	3.00	117,292	3.00	
TOTAL	\$12,043,234	334.00	\$7,948,317	227.93	\$13,484,203	333.00	\$12,955,650	318.00	\$12,955,650	318.00	\$12,955,650	318.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	775,235	0.00	775,235	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	767,454	0.00	767,454	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,781	0.00	7,781	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$775,235	0.00	\$775,235	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,558	0.00	38,558	0.00	38,558	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,782	0.00	37,782	0.00	37,782	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.145													
POTOSI CORR CTR - 96585C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,558	0.00	38,558	0.00	38,558	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	776	0.00	776	0.00	776	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,558	0.00	\$38,558	0.00	\$38,558	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - POTOSI CORR CTR	\$12,043,234	334.00	\$7,948,317	227.93	\$13,484,203	333.00	\$12,994,208	318.00	\$13,769,443	318.00	\$13,769,443	318.00	
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Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.150

Bk. 2 Page 429

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$537,266) GR PS and (15 FTE) – Reallocate PS And 10 FTE Food Service Workers, 4 FTE Food Service Supervisors, and 1 FTE Food Service Manager from FRDC to DHS Food Service PS
Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manager from DORS Education to FRDC Library Manager due to organizational change

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.150													
FULTON RCP & DGN CORR CTR - 96605C													
CORE													
PERSONAL SERVICES	14,972,094	427.00	8,712,420	251.30	16,770,016	426.00	16,271,439	412.00	16,271,439	412.00	16,271,439	412.00	
GENERAL REVENUE	14,905,686	425.00	8,647,288	249.30	16,696,237	424.00	16,158,971	409.00	16,158,971	409.00	16,158,971	409.00	
OTHER FUNDS	66,408	2.00	65,132	2.00	73,779	2.00	112,468	3.00	112,468	3.00	112,468	3.00	
TOTAL	\$14,972,094	427.00	\$8,712,420	251.30	\$16,770,016	426.00	\$16,271,439	412.00	\$16,271,439	412.00	\$16,271,439	412.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,019,741	0.00	1,019,741	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,011,101	0.00	1,011,101	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,640	0.00	8,640	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,019,741	0.00	\$1,019,741	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,579	0.00	43,579	0.00	43,579	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,466	0.00	42,466	0.00	42,466	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.150													
FULTON RCP & DGN CORR CTR - 96605C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,579	0.00	43,579	0.00	43,579	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,113	0.00	1,113	0.00	1,113	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,579	0.00	\$43,579	0.00	\$43,579	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - FULTON RCP & DGN CORR CTR	\$14,972,094	427.00	\$8,712,420	251.30	\$16,770,016	426.00	\$16,315,018	412.00	\$17,334,759	412.00	\$17,334,759	412.00	
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Division of Adult Institutions-Tipton Correctional Center - Section 9.155

Bk. 2 Page 437

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$423,175) GR PS and (12 FTE) – Reallocate PS and 8 FTE Food Service Workers, 3 FTE Food Service Supervisors, and 1 FTE Food Service Manager from TCC to DHS Food Service PS

Core Reallocation Out: (\$42,864) GR PS and (1 FTE) – Reallocate PS and 1 FTE Special Assistant Technician from TCC to DHS Staff Special Assistant Technician for MOCIS Technician

Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manager from DORS Education to TCC Library Manager due to organizational change

Core Reallocation In: \$38,000 GR OTH and 1 FTE – Reallocate PS and 1 FTE Special Assistant Technician from DAI Staff to TCC Corrections Officer

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Core Reallocation In: \$42,864 GR PS and 1 FTE – Reversal of Department's request to reallocate PS and 1 FTE Special Assistant Technician from TCC to DHS Staff Special Assistant Technician for MOCIS Technician

Core Reduction: (\$42,864) GR PS and (1 FTE) – Core reduction to support NDI (MOCIS)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.155													
TIPTON CORR CTR - 96625C													
CORE													
PERSONAL SERVICES	9,965,053	272.00	6,301,417	177.71	11,137,754	271.00	10,748,404	260.00	10,748,404	260.00	10,748,404	260.00	
GENERAL REVENUE	9,864,076	269.00	6,232,289	175.70	11,023,224	268.00	10,595,185	256.00	10,595,185	256.00	10,595,185	256.00	
OTHER FUNDS	100,977	3.00	69,128	2.01	114,530	3.00	153,219	4.00	153,219	4.00	153,219	4.00	
TOTAL	\$9,965,053	272.00	\$6,301,417	177.71	\$11,137,754	271.00	\$10,748,404	260.00	\$10,748,404	260.00	\$10,748,404	260.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	665,834	0.00	665,834	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	654,487	0.00	654,487	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,347	0.00	11,347	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$665,834	0.00	\$665,834	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	41,269	0.00	41,269	0.00	41,269	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,137	0.00	40,137	0.00	40,137	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.155													
TIPTON CORR CTR - 96625C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	41,269	0.00	41,269	0.00	41,269	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,132	0.00	1,132	0.00	1,132	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,269	0.00	\$41,269	0.00	\$41,269	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - TIPTON CORR CTR	\$9,965,053	272.00	\$6,301,417	177.71	\$11,137,754	271.00	\$10,789,673	260.00	\$11,455,507	260.00	\$11,455,507	260.00	
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Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.160

Bk. 2 Page 447

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$632,778) GR PS And (18 FTE) – Reallocate PS and 1 FTE Admin Support Asst, 1 FTE Stores/Warehouse Assoc, 10 FTE Food Service Workers, 5 FTE Food Service Supervisors, and 1 FTE Food Service Mgr from WRDCC to DHS Food Services PS

Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manager from DORS Education to WRDCC Library Manager due to organizational change

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.160													
WESTERN RCP & DGN CORR CTR - 96655C													
CORE													
PERSONAL SERVICES	17,619,529	507.00	10,656,746	307.49	19,836,675	506.00	19,242,586	489.00	19,242,586	489.00	19,242,586	489.00	
GENERAL REVENUE	17,552,140	505.00	10,590,495	305.46	19,764,372	504.00	19,131,594	486.00	19,131,594	486.00	19,131,594	486.00	
OTHER FUNDS	67,389	2.00	66,251	2.03	72,303	2.00	110,992	3.00	110,992	3.00	110,992	3.00	
TOTAL	\$17,619,529	507.00	\$10,656,746	307.49	\$19,836,675	506.00	\$19,242,586	489.00	\$19,242,586	489.00	\$19,242,586	489.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,219,943	0.00	1,219,943	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,211,022	0.00	1,211,022	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,921	0.00	8,921	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,219,943	0.00	\$1,219,943	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,156	0.00	59,156	0.00	59,156	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,057	0.00	58,057	0.00	58,057	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.160													
WESTERN RCP & DGN CORR CTR - 96655C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,156	0.00	59,156	0.00	59,156	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,099	0.00	1,099	0.00	1,099	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,156	0.00	\$59,156	0.00	\$59,156	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - WESTERN RCP & DGN CORR CTR	\$17,619,529	507.00	\$10,656,746	307.49	\$19,836,675	506.00	\$19,301,742	489.00	\$20,521,685	489.00	\$20,521,685	489.00	
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Division of Adult Institutions - Maryville Treatment Center - Section 9.165

Bk. 2 Page 455

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$339,848) GR PS and (10 FTE) – Reallocate PS and 1 FTE Stores/Warehouse Associate, 6 FTE Food Service Workers, 2 FTE Food Service Supervisors, and 1 FTE Food Service Manager from MTC to DHS Food Services PS
Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manager from DORS Education to MTC Library Manager due to organizational change

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.165												
MARYVILLE TREATMENT CENTER - 96665C												
CORE												
PERSONAL SERVICES	6,484,351	177.58	4,474,020	127.43	7,257,477	176.58	6,956,318	167.58	6,956,318	167.58	6,956,318	167.58
GENERAL REVENUE	6,453,237	176.58	4,442,179	126.41	7,223,538	175.58	6,883,690	165.58	6,883,690	165.58	6,883,690	165.58
OTHER FUNDS	31,114	1.00	31,841	1.02	33,939	1.00	72,628	2.00	72,628	2.00	72,628	2.00
TOTAL	\$6,484,351	177.58	\$4,474,020	127.43	\$7,257,477	176.58	\$6,956,318	167.58	\$6,956,318	167.58	\$6,956,318	167.58

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	429,048	0.00	429,048	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	423,515	0.00	423,515	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,533	0.00	5,533	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$429,048	0.00	\$429,048	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,125	0.00	28,125	0.00	28,125	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,406	0.00	27,406	0.00	27,406	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.165													
MARYVILLE TREATMENT CENTER - 96665C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,125	0.00	28,125	0.00	28,125	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	719	0.00	719	0.00	719	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,125	0.00	\$28,125	0.00	\$28,125	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - MARYVILLE TREATMENT CENTER	\$6,484,351	177.58	\$4,474,020	127.43	\$7,257,477	176.58	\$6,984,443	167.58	\$7,413,491	167.58	\$7,413,491	167.58	
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Division of Adult Institutions – Crossroads Correctional Center – Section 9.170

Bk. 2 Page 463

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$39,808) GR PS and (1 FTE) – Reallocate PS and 1 FTE Automotive Service Supervisor from CRCC to WMCC Automotive Service Supervisor

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.170													
CROSSROADS CORR CTR - 96675C													
CORE													
PERSONAL SERVICES	428,969	12.00	396,853	10.35	492,018	12.00	452,210	11.00	452,210	11.00	452,210	11.00	
GENERAL REVENUE	396,742	11.00	373,072	9.70	452,729	11.00	412,921	10.00	412,921	10.00	412,921	10.00	
OTHER FUNDS	32,227	1.00	23,781	0.65	39,289	1.00	39,289	1.00	39,289	1.00	39,289	1.00	
TOTAL	428,969	12.00	396,853	10.35	492,018	12.00	452,210	11.00	452,210	11.00	452,210	11.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,096	0.00	25,096	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	22,935	0.00	22,935	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,161	0.00	2,161	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,096	0.00	\$25,096	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,088	0.00	4,088	0.00	4,088	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.170													
CROSSROADS CORR CTR - 96675C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,088	0.00	4,088	0.00	4,088	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,088	0.00	4,088	0.00	4,088	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,088	0.00	\$4,088	0.00	\$4,088	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - CROSSROADS CORR CTR	\$428,969	12.00	\$396,853	10.35	\$492,018	12.00	\$456,298	11.00	\$481,394	11.00	\$481,394	11.00	
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Adult Institutions – Northeast Correctional Center - Section 9.175

Bk. 2 Page 469

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$627,537) GR PS and (18 FTE) – Reallocate PS and 1 FTE Admin Support Asst, 1 FTE Stores/Warehouse Assoc, 10 FTE Food Service workers, 5 FTE Food Service Supervisors, and 1 FTE Food Service Manager from NECC to DHS Food Services PS

Core Reallocation Out: (\$39,480) GR PS and (1 FTE) – Reallocate PS and 1 FTE Special Assistant Technician from NECC to DHS Staff Special Assistant Technician for MOCIS Technician

Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE Library Manger from DORS Education to NECC Library Manager due to organizational change

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Core Reallocation In: \$39,480 GR PS and 1 FTE – Reversal of Department’s request to reallocate PS and 1 FTE Special Assistant Technician from NECC to DHS Staff Special Assistant Technician for MOCIS Technician

Core Reduction: (\$39,480) GR PS and (1 FTE) – Core reduction to support NDI (MOCIS)

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3009 - DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.175													
NORTHEAST CORR CTR - 96685C													
CORE													
PERSONAL SERVICES	18,219,473	526.00	10,143,575	293.86	20,366,763	525.00	19,738,435	507.00	19,738,435	507.00	19,738,435	507.00	
GENERAL REVENUE	18,152,412	524.00	10,077,805	291.84	20,294,792	523.00	19,627,775	504.00	19,627,775	504.00	19,627,775	504.00	
OTHER FUNDS	67,061	2.00	65,770	2.02	71,971	2.00	110,660	3.00	110,660	3.00	110,660	3.00	
TOTAL	\$18,219,473	526.00	\$10,143,575	293.86	\$20,366,763	525.00	\$19,738,435	507.00	\$19,738,435	507.00	\$19,738,435	507.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,206,598	0.00	1,206,598	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,197,719	0.00	1,197,719	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,879	0.00	8,879	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,206,598	0.00	\$1,206,598	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,384	0.00	52,384	0.00	52,384	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,288	0.00	51,288	0.00	51,288	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.175													
NORTHEAST CORR CTR - 96685C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,384	0.00	52,384	0.00	52,384	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,096	0.00	1,096	0.00	1,096	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,384	0.00	\$52,384	0.00	\$52,384	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - NORTHEAST CORR CTR	\$18,219,473	526.00	\$10,143,575	293.86	\$20,366,763	525.00	\$19,790,819	507.00	\$20,997,417	507.00	\$20,997,417	507.00	
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Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.180

Bk. 2 Page 479

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT

Core Reallocation Out: (\$873,698) GR PS and (26 FTE) – Reallocate PS and 1 FTE Administrative Support Assistant, 18 FTE Food Service Workers, 6 FTE Food Service Supervisors, and 1 FTE Food Service Manager from ERDCC to DHS Food Services PS

Core Reallocation In: \$38,689 and 1 FTE – Reallocate PS and 1 FTE Library Manager from DORS Education to ERDCC Library Manager due to organizational change

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.180													
EASTERN RCP & DGN CORR CTR - 96695C													
CORE													
PERSONAL SERVICES	20,885,560	608.00	12,875,445	376.36	23,411,127	607.00	22,576,118	582.00	22,576,118	582.00	22,576,118	582.00	
GENERAL REVENUE	20,787,425	605.00	12,808,015	374.30	23,298,611	604.00	22,424,913	578.00	22,424,913	578.00	22,424,913	578.00	
OTHER FUNDS	98,135	3.00	67,430	2.06	112,516	3.00	151,205	4.00	151,205	4.00	151,205	4.00	
TOTAL	\$20,885,560	608.00	\$12,875,445	376.36	\$23,411,127	607.00	\$22,576,118	582.00	\$22,576,118	582.00	\$22,576,118	582.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,421,551	0.00	1,421,551	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,410,381	0.00	1,410,381	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,170	0.00	11,170	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,421,551	0.00	\$1,421,551	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	63,207	0.00	63,207	0.00	63,207	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,095	0.00	62,095	0.00	62,095	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.180													
EASTERN RCP & DGN CORR CTR - 96695C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	63,207	0.00	63,207	0.00	63,207	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,112	0.00	1,112	0.00	1,112	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,207	0.00	\$63,207	0.00	\$63,207	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - EASTERN RCP & DGN CORR CTR	\$20,885,560	608.00	\$12,875,445	376.36	\$23,411,127	607.00	\$22,639,325	582.00	\$24,060,876	582.00	\$24,060,876	582.00	
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Adult Institutions – South Central Correctional Center - Section 9.185

Bk. 2 Page 489

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$462,973) GR PS and (13 FTE) – Reallocate PS and 1 FTE Stores/Warehouse Associate, 7 FTE Food Service Workers, 4 FTE Food Service Supervisors, and 1 FTE Food Service Manager from SCCC to DHS Food Services PS

Core Reallocation In: \$38,689 and 1 FTE – Reallocate PS and 1 FTE Library Manager from DORS Education to SCCC Library Manager due to organizational change

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.185													
SOUTH CENTRAL CORR CTR - 96698C													
CORE													
PERSONAL SERVICES	14,419,531	412.00	9,566,140	278.00	16,309,958	411.00	15,885,674	399.00	15,885,674	399.00	15,885,674	399.00	
GENERAL REVENUE	14,289,581	408.00	9,497,149	275.88	16,160,397	407.00	15,697,424	394.00	15,697,424	394.00	15,697,424	394.00	
OTHER FUNDS	129,950	4.00	68,991	2.12	149,561	4.00	188,250	5.00	188,250	5.00	188,250	5.00	
TOTAL	\$14,419,531	412.00	\$9,566,140	278.00	\$16,309,958	411.00	\$15,885,674	399.00	\$15,885,674	399.00	\$15,885,674	399.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	957,469	0.00	957,469	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	944,322	0.00	944,322	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,147	0.00	13,147	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$957,469	0.00	\$957,469	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,211	0.00	46,211	0.00	46,211	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,734	0.00	44,734	0.00	44,734	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.185													
SOUTH CENTRAL CORR CTR - 96698C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,211	0.00	46,211	0.00	46,211	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,477	0.00	1,477	0.00	1,477	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,211	0.00	\$46,211	0.00	\$46,211	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - SOUTH CENTRAL CORR CTR	\$14,419,531	412.00	\$9,566,140	278.00	\$16,309,958	411.00	\$15,931,885	399.00	\$16,889,354	399.00	\$16,889,354	399.00	
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Adult Institutions – Southeast Correctional Center - Section 9.190

Bk. 2 Page 497

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$447,958) GR PS and (13 FTE) – Reallocate PS and 1 FTE Stores/Warehouse Assistant, 7 FTE Food Service Workers, 4 FTE Food Service Supervisors, and 1 FTE Food Service Managers from SECC to DHS Food Services PS

Core Reallocation In: \$38,689 OTH PS and 1 FTE – Reallocate PS and 1 FTE DORS Education Library Manager to SECC Library Manager due to organizational change

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.190													
SOUTH EAST CORR CTR - 96705C													
CORE													
PERSONAL SERVICES	14,181,447	408.00	8,466,019	243.19	15,907,356	407.00	15,498,087	395.00	15,498,087	395.00	15,498,087	395.00	
GENERAL REVENUE	14,051,707	404.00	8,402,692	241.26	15,756,237	403.00	15,308,279	390.00	15,308,279	390.00	15,308,279	390.00	
OTHER FUNDS	129,740	4.00	63,327	1.93	151,119	4.00	189,808	5.00	189,808	5.00	189,808	5.00	
TOTAL	\$14,181,447	408.00	\$8,466,019	243.19	\$15,907,356	407.00	\$15,498,087	395.00	\$15,498,087	395.00	\$15,498,087	395.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	931,308	0.00	931,308	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	918,046	0.00	918,046	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,262	0.00	13,262	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$931,308	0.00	\$931,308	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,082	0.00	43,082	0.00	43,082	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,356	0.00	42,356	0.00	42,356	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.190													
SOUTH EAST CORR CTR - 96705C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,082	0.00	43,082	0.00	43,082	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	726	0.00	726	0.00	726	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,082	0.00	\$43,082	0.00	\$43,082	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - SOUTH EAST CORR CTR	\$14,181,447	408.00	\$8,466,019	243.19	\$15,907,356	407.00	\$15,541,169	395.00	\$16,472,477	395.00	\$16,472,477	395.00	
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Offender Rehabilitative Services – Administration - Section 9.195

Bk. 2 Page 511

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.195													
DORS STAFF - 97415C													
CORE													
PERSONAL SERVICES	1,423,401	24.15	1,166,278	20.40	1,547,568	25.15	1,547,568	25.15	1,547,568	25.15	1,547,568	25.15	
GENERAL REVENUE	1,423,401	24.15	1,166,278	20.40	1,547,568	25.15	1,547,568	25.15	1,547,568	25.15	1,547,568	25.15	
EXPENSE & EQUIPMENT	48,114	0.00	21,547	0.00	48,166	0.00	48,166	0.00	48,166	0.00	48,166	0.00	
GENERAL REVENUE	48,114	0.00	21,547	0.00	48,166	0.00	48,166	0.00	48,166	0.00	48,166	0.00	
TOTAL	\$1,471,515	24.15	\$1,187,825	20.40	\$1,595,734	25.15	\$1,595,734	25.15	\$1,595,734	25.15	\$1,595,734	25.15	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	98,361	0.00	98,361	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	98,361	0.00	98,361	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$98,361	0.00	\$98,361	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,321	0.00	15,321	0.00	15,321	0.00	

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.195														
DORS STAFF - 97415C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,321	0.00	15,321	0.00	15,321	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,321	0.00	15,321	0.00	15,321	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,321	0.00	\$15,321	0.00	\$15,321	0.00		
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

Division of Adult Institutions-Kansas City Reentry Center - Section 9.195

Bk. 2 Page 529

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

The Kansas City Reentry Center moved under the Division of Probation and Parole as the Transition Center of Kansas City during the FY22 Budget cycle

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.195														
KC REENTRY CENTER - 96710C														
CORE														
PERSONAL SERVICES	3,871,044	109.18	2,303,237	66.54	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	3,783,609	107.18	2,235,096	64.80	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	87,435	2.00	68,141	1.74	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$3,871,044	109.18	\$2,303,237	66.54	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

Offender Rehabilitative Services – Offender Healthcare - Section 9.200

Bk. 2 Page 521

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.

Legal Base: 217.230, 589.040, 559.115, and 632.483 RSMo.
Funding Source: General Revenue
FY 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,500,000) FED PD – Core reduction of one time expenditures added during the FY22 budget for medication assisted treatment

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3009 - DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.200													
MEDICAL SERVICES - 97432C													
CORE													
EXPENSE & EQUIPMENT	152,792,694	0.00	149,546,767	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	
GENERAL REVENUE	152,792,694	0.00	149,546,767	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	152,792,694	0.00	149,546,767	0.00	154,292,694	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	

Offender Healthcare Increase - 1931001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	26,436,906	0.00	26,436,906	0.00	26,436,906	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,436,906	0.00	26,436,906	0.00	26,436,906	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,436,906	0.00	\$26,436,906	0.00	\$26,436,906	0.00	

The Offender Healthcare appropriation represents funds for consitutionally and statutorily mandated health services (medical, mental health, sex offender services) for incarcerated offenders in the department's custody. In FY 2022, after a competitive bidding process, the contract was awarded to a new provider. The prior contract was awarded in FY 2014 and the cost of the new contract has increased, this request is for funding for those increased costs.

TOTAL - MEDICAL SERVICES	152,792,694	0.00	149,546,767	0.00	154,292,694	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00	
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Offender Substance Use and Recovery Services - Section 9.205

Bk. 2 Page 551

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 2022 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.205													
SUBSTANCE USE & RECOVERY - 97420C													
CORE													
PERSONAL SERVICES	4,060,551	109.00	3,395,320	87.98	4,252,637	109.00	4,252,637	109.00	4,252,637	109.00	4,252,637	109.00	
GENERAL REVENUE	4,060,551	109.00	3,395,320	87.98	4,252,637	109.00	4,252,637	109.00	4,252,637	109.00	4,252,637	109.00	
EXPENSE & EQUIPMENT	4,789,551	0.00	3,193,641	0.00	4,789,581	0.00	4,789,581	0.00	4,789,581	0.00	4,789,581	0.00	
GENERAL REVENUE	4,749,551	0.00	3,164,246	0.00	4,749,581	0.00	4,749,581	0.00	4,749,581	0.00	4,749,581	0.00	
OTHER FUNDS	40,000	0.00	29,395	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
PROGRAM-SPECIFIC	0	0.00	11,463	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	7,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	4,463	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$8,850,102	109.00	\$6,600,424	87.98	\$9,042,218	109.00	\$9,042,218	109.00	\$9,042,218	109.00	\$9,042,218	109.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	285,044	0.00	285,044	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	285,044	0.00	285,044	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$285,044	0.00	\$285,044	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,105	0.00	42,105	0.00	42,105	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.205														
SUBSTANCE USE & RECOVERY - 97420C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,105	0.00	42,105	0.00	42,105	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,105	0.00	42,105	0.00	42,105	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,105	0.00	\$42,105	0.00	\$42,105	0.00		
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														
Substance Use Trtmt One-Time - 1931003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	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. The Corrections Substance Abuse Earnings Fund collects court ordered fees for offenders in treatment. In FY 2018 the department collected a fee balance from a provider that had not remitted fees in many years. This large collection has created a one-time fund balance that the department does not have sufficient authority to utilize. This request is for authority to expend this fund balance on one-time substance use treatment resources such as program curriculum and staff training/certifications.														
TOTAL - SUBSTANCE USE & RECOVERY	\$8,850,102	109.00	\$6,600,424	87.98	\$9,042,218	109.00	\$9,184,323	109.00	\$9,469,367	109.00	\$9,469,367	109.00		

Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.205

Bk. 2 Page 561

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

During the FY22 Budget cycle, the medical equipment core was reduced due to expenses rolling into the new medical service contract.

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.205													
MEDICAL EQUIPMENT - 97436C													
CORE													
EXPENSE & EQUIPMENT	299,087	0.00	287,243	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	299,087	0.00	287,243	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$299,087	0.00	\$287,243	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Offender Rehabilitative Services –Toxicology - Section 9.210

Bk. 2 Page 573

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.210													
DRUG TESTING-TOXICOLOGY - 97425C													
CORE													
EXPENSE & EQUIPMENT	517,135	0.00	493,041	0.00	517,145	0.00	517,145	0.00	517,145	0.00	517,145	0.00	
GENERAL REVENUE	517,135	0.00	493,041	0.00	517,145	0.00	517,145	0.00	517,145	0.00	517,145	0.00	
TOTAL	\$517,135	0.00	\$493,041	0.00	\$517,145	0.00	\$517,145	0.00	\$517,145	0.00	\$517,145	0.00	

Offender Rehabilitative Services –Education Services - Section 9.215

Bk. 2 Page 579

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$812,459) OTH PS and (21 FTE) – Reallocate Ps and 21 FTE from DORS Education to DAI Institutions for Library Managers due to organizational change

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.215													
EDUCATION SERVICES - 97430C													
CORE													
PERSONAL SERVICES	8,327,055	209.00	6,436,772	162.11	8,739,313	208.00	7,926,854	187.00	7,926,854	187.00	7,926,854	187.00	
GENERAL REVENUE	5,951,488	146.00	4,439,869	110.07	7,926,854	187.00	7,926,854	187.00	7,926,854	187.00	7,926,854	187.00	
OTHER FUNDS	2,375,567	63.00	1,996,903	52.04	812,459	21.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	1,600,000	0.00	548,516	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
OTHER FUNDS	1,600,000	0.00	548,516	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
TOTAL	\$9,927,055	209.00	\$6,985,288	162.11	\$10,339,313	208.00	\$9,526,854	187.00	\$9,526,854	187.00	\$9,526,854	187.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	525,266	0.00	525,266	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	525,266	0.00	525,266	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$525,266	0.00	\$525,266	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,482	0.00	78,482	0.00	78,482	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.215													
EDUCATION SERVICES - 97430C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,482	0.00	78,482	0.00	78,482	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	78,482	0.00	78,482	0.00	78,482	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,482	0.00	\$78,482	0.00	\$78,482	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - EDUCATION SERVICES	\$9,927,055	209.00	\$6,985,288	162.11	\$10,339,313	208.00	\$9,605,336	187.00	\$10,130,602	187.00	\$10,130,602	187.00	
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Offender Rehabilitative Services-Vocational Enterprises - Section 9.220

Bk. 2 Page 607

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 2022 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$1,017,756) OTH PS and (34 FTE) – MVE scaled back operations

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.220													
VOCATIONAL ENTERPRISES - 97495C													
CORE													
PERSONAL SERVICES	6,698,856	197.88	5,442,706	145.68	7,079,784	197.88	7,079,784	197.88	6,062,028	163.88	6,062,028	163.88	
OTHER FUNDS	6,698,856	197.88	5,442,706	145.68	7,079,784	197.88	7,079,784	197.88	6,062,028	163.88	6,062,028	163.88	
EXPENSE & EQUIPMENT	19,800,157	0.00	12,976,268	0.00	19,800,316	0.00	19,800,316	0.00	19,800,316	0.00	19,800,316	0.00	
OTHER FUNDS	19,800,157	0.00	12,976,268	0.00	19,800,316	0.00	19,800,316	0.00	19,800,316	0.00	19,800,316	0.00	
PROGRAM-SPECIFIC	2	0.00	49	0.00	2	0.00	2	0.00	2	0.00	2	0.00	
OTHER FUNDS	2	0.00	49	0.00	2	0.00	2	0.00	2	0.00	2	0.00	
TOTAL	\$26,499,015	197.88	\$18,419,023	145.68	\$26,880,102	197.88	\$26,880,102	197.88	\$25,862,346	163.88	\$25,862,346	163.88	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	361,185	0.00	361,185	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	361,185	0.00	361,185	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$361,185	0.00	\$361,185	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,100	0.00	70,100	0.00	70,100	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.220													
VOCATIONAL ENTERPRISES - 97495C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,100	0.00	70,100	0.00	70,100	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	70,100	0.00	70,100	0.00	70,100	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,100	0.00	\$70,100	0.00	\$70,100	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - VOCATIONAL ENTERPRISES	\$26,499,015	197.88	\$18,419,023	145.68	\$26,880,102	197.88	\$26,950,202	197.88	\$26,293,631	163.88	\$26,293,631	163.88	
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Board of Probation and Parole- P&P Staff - Section 9.225

Bk. 2 Page 621

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	(\$330,775) GR EE – Core reduction of one-time expenditures
Core Reduction:	(\$60,853) GR EE – Core reduction of one-time expenditures
Core Reallocation Out:	(\$88,404) GR PS and (3 FTE) – Reallocate PS and 2 FTE from P&P Staff to DHS Staff Spec Asst Tech for MOCIS Tech and Spec Asst Tech for Corrections Way Adjunct, and PS and 1 FTE to CSC Correctional Program Specialist
Core Reallocation Out:	(\$102,718) GR PS and (2 FTE) – Reallocate PS and 2 FTE from P&P Staff Lead Admin Support Assistant to the Parole Board as part of realignment of division and Board responsibilities
Core Reallocation In:	\$46,978 PS and 1 FTE – Reallocate PS and 1 FTE from TXSTL P&P Officer to P&P Staff due to divisional work analysis
Core Reallocation In:	\$92,504 GR PS and 4 FTE – Reallocate PS and 4 FTE from the Parole Board Administrative Support Assistant to P&P Staff as part of a realignment of division and Board responsibilities

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation In:	\$33,834 GR PS and 1 FTE – Reversal of Department's request for reallocation
Core Reallocation In:	\$25,102 GR PS and 1 FTE – Reversal of Department's request for reallocation
Core Reduction:	(\$33,834) GR PS and (1 FTE) – Reduction to support corresponding NDI (MOCIS)
Core Reduction:	(\$25,102) GR PS and (1 FTE) – Reduction to support corresponding NDI (MOCIS)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.225													
P&P STAFF - 98415C													
CORE													
PERSONAL SERVICES	66,579,327	1,689.31	64,486,315	1,649.42	70,749,769	1,686.31	70,698,129	1,686.31	70,698,129	1,686.31	70,698,129	1,686.31	
GENERAL REVENUE	66,579,327	1,689.31	64,486,315	1,649.42	70,749,769	1,686.31	70,698,129	1,686.31	70,698,129	1,686.31	70,698,129	1,686.31	
EXPENSE & EQUIPMENT	5,134,226	0.00	4,024,612	0.00	5,560,096	0.00	5,168,468	0.00	5,168,468	0.00	5,168,468	0.00	
GENERAL REVENUE	3,289,573	0.00	3,065,537	0.00	3,715,443	0.00	3,323,815	0.00	3,323,815	0.00	3,323,815	0.00	
OTHER FUNDS	1,844,653	0.00	959,075	0.00	1,844,653	0.00	1,844,653	0.00	1,844,653	0.00	1,844,653	0.00	
PROGRAM-SPECIFIC	92,273	0.00	240,260	0.00	92,273	0.00	92,273	0.00	92,273	0.00	92,273	0.00	
GENERAL REVENUE	2	0.00	125,066	0.00	2	0.00	2	0.00	2	0.00	2	0.00	
OTHER FUNDS	92,271	0.00	115,194	0.00	92,271	0.00	92,271	0.00	92,271	0.00	92,271	0.00	
FUND TRANSFERS	2,600,000	0.00	2,389,137	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	
OTHER FUNDS	2,600,000	0.00	2,389,137	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	
TOTAL	\$74,405,826	1,689.31	\$71,140,324	1,649.42	\$79,002,138	1,686.31	\$78,558,870	1,686.31	\$78,558,870	1,686.31	\$78,558,870	1,686.31	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,814,551	0.00	4,811,310	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,814,551	0.00	4,811,310	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,814,551	0.00	\$4,811,310	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	700,494	0.00	700,494	0.00	700,494	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.225													
P&P STAFF - 98415C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	700,494	0.00	700,494	0.00	700,494	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	700,494	0.00	700,494	0.00	700,494	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700,494	0.00	\$700,494	0.00	\$700,494	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Inmate Fund Authority Increase - 1931006													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	
The spending authority in the appropriation that supports these expenses has historically been adjusted based on the projected revenues into the fund. Several years of restriction plans, careful management of the fund by the division, better than anticipated revenues have improved the financial health of the fund to the point that the department is requesting a partial restoration of the authority reduced in FY 2020.													

TOTAL - P&P STAFF	\$74,405,826	1,689.31	\$71,140,324	1,649.42	\$79,002,138	1,686.31	\$79,259,364	1,686.31	\$86,073,915	1,686.31	\$86,070,674	1,686.31	
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Division of Adult Institutions-Transition Center of St. Louis - Section 9.230

Bk. 2 Page 647

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$253,972) GR PS and (7 FTE) – Reallocate PS and 4 FTE from TCSTL Food Service Workers, 2 FTE Food Service Supervisor, and 1 FTE Food Service Manager to DHS Food Services PS
Core Reallocation Out: (\$46,978) GR PS and (1 FTE) – Reallocate PS and 1 FTE from TCSTL to P&P Staff P&P Officer due to divisional work analysis

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230													
TRANSITION CENTER OF ST LOUIS - 98430C													
CORE													
PERSONAL SERVICES	4,597,197	125.36	4,127,771	116.71	5,079,962	123.36	4,779,012	115.36	4,779,012	115.36	4,779,012	115.36	
GENERAL REVENUE	4,597,197	125.36	4,127,771	116.71	5,079,962	123.36	4,779,012	115.36	4,779,012	115.36	4,779,012	115.36	
TOTAL	\$4,597,197	125.36	\$4,127,771	116.71	\$5,079,962	123.36	\$4,779,012	115.36	\$4,779,012	115.36	\$4,779,012	115.36	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	291,928	0.00	291,928	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	291,928	0.00	291,928	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$291,928	0.00	\$291,928	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,584	0.00	14,584	0.00	14,584	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230													
TRANSITION CENTER OF ST LOUIS - 98430C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,584	0.00	14,584	0.00	14,584	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,584	0.00	14,584	0.00	14,584	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,584	0.00	\$14,584	0.00	\$14,584	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - TRANSITION CENTER OF ST LOUIS	\$4,597,197	125.36	\$4,127,771	116.71	\$5,079,962	123.36	\$4,793,596	115.36	\$5,085,524	115.36	\$5,085,524	115.36	
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Division of Adult Institutions-Transition Center of Kansas City - Section 9.235

Kansas City Reentry Center was reallocated from 9.195 and converted to Transition Center of Kansas City.

Legal Base:

Funding Source:

FY 2022 GR Withhold: \$

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$500,000) OTH EE – core reduction of one time expenditures added during the FY22 budget for spending authority from the State Institutions Gift fund

Core Reallocation Out: (\$304,284) GR PS and (9 FTE) – Reallocate PS and 1 FTE from TCKC Stores/Warehouse Associate, 6 FTE Food Service Worker, 1 FTE Food Service Supervisor, and 1 FTE Food service Manger to DHS Food Purchases PS

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235												
TRANSITION CENTER OF KC - 98431C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	4,294,564	109.18	3,990,280	100.18	3,990,280	100.18	3,990,280	100.18
GENERAL REVENUE	0	0.00	0	0.00	4,202,346	107.18	3,898,062	98.18	3,898,062	98.18	3,898,062	98.18
OTHER FUNDS	0	0.00	0	0.00	92,218	2.00	92,218	2.00	92,218	2.00	92,218	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,794,564	109.18	\$3,990,280	100.18	\$3,990,280	100.18	\$3,990,280	100.18

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	245,801	0.00	245,801	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	239,423	0.00	239,423	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,378	0.00	6,378	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$245,801	0.00	\$245,801	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,472	0.00	15,472	0.00	15,472	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,559	0.00	14,559	0.00	14,559	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.235													
TRANSITION CENTER OF KC - 98431C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,472	0.00	15,472	0.00	15,472	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	913	0.00	913	0.00	913	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,472	0.00	\$15,472	0.00	\$15,472	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - TRANSITION CENTER OF KC	\$0	0.00	\$0	0.00	\$4,794,564	109.18	\$4,005,752	100.18	\$4,251,553	100.18	\$4,251,553	100.18	
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Board of Probation and Parole-DOC Command Center - Section 9.240

Bk. 2 Page 671

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.

Legal Base: 217.705 RSMo.
Funding Source: General Revenue
FY 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.240													
DOC COMMAND CENTER - 98495C													
CORE													
PERSONAL SERVICES	648,200	16.40	631,180	17.83	669,060	16.40	669,060	16.40	669,060	16.40	669,060	16.40	
GENERAL REVENUE	648,200	16.40	631,180	17.83	669,060	16.40	669,060	16.40	669,060	16.40	669,060	16.40	
EXPENSE & EQUIPMENT	4,900	0.00	4,753	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	
GENERAL REVENUE	4,900	0.00	4,753	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	
TOTAL	\$653,100	16.40	\$635,933	17.83	\$673,960	16.40	\$673,960	16.40	\$673,960	16.40	\$673,960	16.40	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,164	0.00	37,164	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	37,164	0.00	37,164	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,164	0.00	\$37,164	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,625	0.00	6,625	0.00	6,625	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.240													
DOC COMMAND CENTER - 98495C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,625	0.00	6,625	0.00	6,625	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,625	0.00	6,625	0.00	6,625	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,625	0.00	\$6,625	0.00	\$6,625	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - DOC COMMAND CENTER	\$653,100	16.40	\$635,933	17.83	\$673,960	16.40	\$680,585	16.40	\$717,749	16.40	\$717,749	16.40	
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Board of Probation and Parole-Community Corrections- Section 9.245

Bk. 2 Page 697

This section contains funding for three community corrections programs; electronic monitoring, residential facilities, and automated low-risk offender supervision. All three programs are funded by the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision. Automated low-risk offender supervision is an FY 2022 new decision item request. Currently, Probation and Parole Officers' caseloads are a mix of high-risk, moderate-risk, and low-risk offender cases. The department is requesting appropriation authority to contract with a vendor for an automated supervision system for low-risk offenders on community supervision. The exact nature of the system will be determined through the state procurement process including a competitive bid.

Legal Base: 217.705 and 217.543 RSMo.
Funding Source: Inmate Revolving Fund
FY 2022 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.245														
COMMUNITY CORRECTIONS - 98492C														
CORE														
EXPENSE & EQUIPMENT	6,078,529	0.00	4,585,629	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00		
OTHER FUNDS	6,078,529	0.00	4,585,629	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00		
TOTAL	\$6,078,529	0.00	\$4,585,629	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00		

Board of Probation and Parole-Residential Treatment Facilities- Section 9.250

Book 2 Page 677

Residential Facilities are contracted services, which provide transitional housing and programming to offenders who have no established home plans or are in need of additional structure to help ensure success on supervision. They provide offender assistance with obtaining employment, treatment and counseling services, life skills development, and transitioning back into the community.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund

FY 2022 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

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Board of Probation and Parole-Electronic Monitoring- Section 9.255

Book 2 Page 687

The Electronic Monitoring Program (EMP) contracts for equipment and support services that enhance the supervising probation and parole officer's ability relative to monitoring, control and enforcement of offender movement, curfew restrictions, and alcohol consumption. This program aids reduction of recidivism by enabling more timely detection and response to violations for offenders who have been unresponsive or unsuccessful under traditional caseload supervision. In FY21, the division supervised an average of 1,229 offenders per day with electronic monitoring equipment.

Legal Base: 217.705 and 217.543 RSMo.

Funding Source: Inmate Revolving Fund

FY 2022 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3009 - DEPARTMENT OF CORRECTIONS												Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.255													
ELECTRONIC MONITORING - 98477C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	
TOTAL	\$0	0.00	\$0	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 9.260

Bk. 2 Page 703

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$29,468 GR PS and 1 FTE – Reallocate PS and 1 FTE from P&P Staff OSA to CSC for a Correctional Program Specialist

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.260													
COMMUNITY SUPERVISION CENTERS - 98440C													
CORE													
PERSONAL SERVICES	4,517,317	131.42	4,552,388	133.79	4,940,848	135.42	4,970,316	136.42	4,970,316	136.42	4,970,316	136.42	
GENERAL REVENUE	4,517,317	131.42	4,552,388	133.79	4,940,848	135.42	4,970,316	136.42	4,970,316	136.42	4,970,316	136.42	
EXPENSE & EQUIPMENT	430,700	0.00	417,614	0.00	436,345	0.00	436,345	0.00	436,345	0.00	436,345	0.00	
GENERAL REVENUE	430,700	0.00	417,614	0.00	436,345	0.00	436,345	0.00	436,345	0.00	436,345	0.00	
TOTAL	\$4,948,017	131.42	\$4,970,002	133.79	\$5,377,193	135.42	\$5,406,661	136.42	\$5,406,661	136.42	\$5,406,661	136.42	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	291,854	0.00	291,854	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	291,854	0.00	291,854	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$291,854	0.00	\$291,854	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,918	0.00	48,918	0.00	48,918	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.260													
COMMUNITY SUPERVISION CENTERS - 98440C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,918	0.00	48,918	0.00	48,918	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,918	0.00	48,918	0.00	48,918	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,918	0.00	\$48,918	0.00	\$48,918	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - COMMUNITY SUPERVISION CENTERF	\$4,948,017	131.42	\$4,970,002	133.79	\$5,377,193	135.42	\$5,455,579	136.42	\$5,747,433	136.42	\$5,747,433	136.42	
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Board of Probation and Parole-Parole Board – Section 9.265

Bk. 2 Page 715

<p>In FY21, the Parole Board was moved into its own appropriation. Prior to FY21, the Parole Board was found in P&P Staff. The Parole Board is responsible for determining whether a person confined in a correctional institution of the Department of Corrections shall be paroled, and to release conditionally offenders not released on parole. The Parole Board is an essential part of the criminal justice system and is to provide for the professional assessment and release of offenders using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of Public Safety. The Parole board consists of seven members appointed by the Governor. The Parole Board conducted 10,675 parole hearing in 2019 and 9,294 in 2019.</p>	
<p>Legal Base:</p>	
<p>Funding Source: General Revenue</p>	
<p>FY 2022 GR Withhold:</p>	

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$92,504) GR PS and (4 FTE) – Reallocate PS and 4 FTE from Parole Board Administrative Support Assistant to P&P Staff as part of a realignment of division and Board responsibilities
Core Reallocation In:	\$102,718 GR PS and 2 FTE – Reallocate PS and 2 FTE from P&P Staff Lead Administrative Support Assistant to Parole Board as part of a realignment of division and Board responsibilities

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.265													
PAROLE BOARD OP - 98443C													
CORE													
PERSONAL SERVICES	1,770,483	38.00	1,509,873	32.25	1,808,677	38.00	1,818,891	36.00	1,818,891	36.00	1,818,891	36.00	
GENERAL REVENUE	1,770,483	38.00	1,509,873	32.25	1,808,677	38.00	1,818,891	36.00	1,818,891	36.00	1,818,891	36.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	32,475	0.00	32,475	0.00	32,475	0.00	32,475	0.00	
GENERAL REVENUE	0	0.00	0	0.00	32,475	0.00	32,475	0.00	32,475	0.00	32,475	0.00	
TOTAL	\$1,770,483	38.00	\$1,509,873	32.25	\$1,841,152	38.00	\$1,851,366	36.00	\$1,851,366	36.00	\$1,851,366	36.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	159,383	0.00	159,383	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	159,383	0.00	159,383	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$159,383	0.00	\$159,383	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,906	0.00	17,906	0.00	17,906	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.265													
PAROLE BOARD OP - 98443C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,906	0.00	17,906	0.00	17,906	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,906	0.00	17,906	0.00	17,906	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,906	0.00	\$17,906	0.00	\$17,906	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - PAROLE BOARD OP	\$1,770,483	38.00	\$1,509,873	32.25	\$1,841,152	38.00	\$1,869,272	36.00	\$2,028,655	36.00	\$2,028,655	36.00	
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Board of Probation and Parole-Cost of Criminal Cases - Section 9.270

Bk. 2 Page 727

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 2022 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$12,560,000) GR PD – Core reduction of one time expenditures added during the FY22 budget to eliminate the county per diem arrearage

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
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	52,080,948	0.00	50,518,325	0.00	58,080,948	0.00	45,520,948	0.00	45,520,948	0.00	45,520,948	0.00	
GENERAL REVENUE	52,080,948	0.00	50,518,325	0.00	58,080,948	0.00	45,520,948	0.00	45,520,948	0.00	45,520,948	0.00	
TOTAL	\$52,080,948	0.00	\$50,518,325	0.00	\$58,080,948	0.00	\$45,520,948	0.00	\$45,520,948	0.00	\$45,520,948	0.00	

Feminine Hygiene - Section 9.275

Book 2 Page 737

For payments to counties and cities that operate jails or detention facilities eligible for reimbursement under section 221.105 RSMo. For the provision of appropriate feminine hygiene products to prisoners. Funds shall be distributed by the Department in one annual payment to each county/city based on each county's/city/s percent of the total population in eligible counties/cities as determined by the most recent census.

Legal Base:

Funding Source: General Revenue

FY 2022 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.275														
FEMININE HYGIENE - 98448C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00		

Inmate Canteen Fund - Section 9.280

Bk. 2 Page 743

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 2022 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.280														
CANTEEN - 98446C														
CORE														
EXPENSE & EQUIPMENT	29,813,375	0.00	24,178,781	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00		
OTHER FUNDS	29,813,375	0.00	24,178,781	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00		
TOTAL	\$29,813,375	0.00	\$24,178,781	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00		

Legal Expense Fund Transfer - Section 9.285

Bk. 2 Page 753

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 2022 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3009 - DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.285														
DOC LEGAL EXPENSE FUND TRF - 98447C														
CORE														
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00		
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00		
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00		