

**MISSOURI HOUSE of REPRESENTATIVES**

**FISCAL YEAR 2017**

**DEPARTMENT OF CORRECTIONS**

**HOUSE BILL 2009**

**MARKUP SHEETS with HCS Recommendations**

**Prepared by House Appropriations Staff**

98<sup>TH</sup> General Assembly (2016)  
Second Regular Session

**DEPARTMENT OF CORRECTIONS**  
**Office of the Director**  
**Section 9.005**

(Book 1, pg. 67)

The Office of the Director oversees the four departmental divisions (Human Services, Adult Institutions, Offender Rehabilitative Services, and Probation and Parole) and includes within its purview the Deputy Director's Office, Budget and Research, Emergency Management/Workplace Violence Coordinator, Victims' Services Unit, Reentry/Women's Offender Program, Office of the Inspector General, Office of the General Counsel, Public Information Office and the Legislative/Constituent Services Office. The Director's Office also oversees the Foster Dog Program.

This section also includes funding for the Family Support Services program (mentoring program for children of incarcerated parents).

**Current Year Flexibility:** 10% flexibility between GR PS & E&E appropriations and between sections (excluding funds for Family Support Services)

**Legal Basis:** Chapter 217, RSMo

**Funding Sources:** General Revenue (0101)

Federal: Department of Corrections - Federal (0130)

**CORE ADJUSTMENTS:**

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 4774 OD STAFF PS-0101	PS	1.00					From DORS Staff section
DEPARTMENT CHANGES		1.00					
TOTAL CHANGES		1.00					

Committee Markup Annual

CORRECTIONS

Regular House Bills

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

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

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

<b>TOTAL - OD STAFF</b>	<b>\$4,463,537</b>	<b>98.25</b>	<b>\$5,006,777</b>	<b>107.00</b>	<b>\$5,006,777</b>	<b>108.00</b>	<b>\$5,094,856</b>	<b>108.00</b>	<b>\$5,094,856</b>	<b>108.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Office of the Director – Re-Entry Programs**  
**Section 9.010**

(Book 1, pg. 87)

This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training and placement services.

**Legal Basis:** Chapter 217, RSMo

**Funding Sources:** General Revenue (0101)

Other: Inmate Fund (0540)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reduction	9981	EX-OFFNDR REHAB RESOURCES-0101	PD		(40,000)			(40,000)	Ex-offender rehab services added in FY 16
Reduction	8648	ST. LOUIS REENTRY PROGRAM-0101	EE		(1)		(1)		
Reduction	8648	ST. LOUIS REENTRY PROGRAM-0101	PD		(749,999)		(749,999)		
		DEPARTMENT CHANGES			(790,000)			(790,000)	
<b>DRAFT HCS CHANGES</b>									
Reduction	8648	ST. LOUIS REENTRY PROGRAM-0101	PD		250,000			250,000	HCS adds back funding for St. Louis reentry
		DRAFT HCS CHANGES			250,000			250,000	
		TOTAL CHANGES			(540,000)			(540,000)	

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CORRECTIONS

Regular House Bills

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

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CORRECTIONS

Regular House Bills

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

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CORRECTIONS

Regular House Bills

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

**DEPARTMENT OF CORRECTIONS**  
**Office of the Director - Federal Grants & Contributions**  
**Section 9.015**

(Book 1, pg. 100)

This section allows the department to receive and expend grants and other contributions from federal and other authorized sources. The following federal grants and the FTE supported by them have been requested for FY 16: Special Education (\$700,000 & 6 FTE), Carl Perkins (\$105,800), Title I Compensatory Education for students under the age of 21 (\$700,000 & 8 FTE), Adult Basic Education (\$1,480,611 & 28 FTE), State Criminal Alien Assistance Program (\$500,000 & 1 FTE), Residential Substance Abuse Treatment Program (\$313,541), Violence Against Women Act (\$50K), and the Edward Byrne Memorial Grant (\$950K).

This section also includes a line item from the Institutional Gift Trust Fund supporting the department's foster care dog program to increase the adoptability of shelter animals and to train service dogs for the disabled.

**Legal Basis:** Chapter 217, RSMo; Article IX of the MO State Constitution

**Funding Sources:** Federal: Department of Corrections - Federal (0130)

Other: Institutional Gift Trust (0925)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

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

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

<b>TOTAL - FEDERAL &amp; OTHER PROGRAMS</b>	<b>\$2,001,373</b>	<b>38.74</b>	<b>\$4,829,952</b>	<b>43.00</b>	<b>\$4,829,952</b>	<b>43.00</b>	<b>\$4,876,822</b>	<b>43.00</b>	<b>\$4,876,822</b>	<b>43.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Office of the Director – Costs Associated with Increasing Inmate Population (Growth Pool)**  
**Section 9.020**

(Book 1, pg. 111)

This section provides funding for costs generally associated with an increase in the offender population during the fiscal year. Funds are typically used for the costs of saturation housing, correctional institutions or for community supervision staff and services.

**Current Year Flexibility:** 10% flexibility between PS & E&E appropriations and between sections

**Legal Basis:** Chapter 217, RSMo

**Funding Sources:** General Revenue (0101)

Other: Inmate Incarceration Reimbursement Act Revolving Fund (0828)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

<b>Pay Plan - 0000012</b>										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2</b>	<b>0.00</b>	<b>\$2</b>	<b>0.00</b>

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

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

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CORRECTIONS

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020										
POPULATION GROWTH POOL - 94580C										
Additional Housing Unit CCC - 1931004										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	101,141	0.00	101,141	0.00	101,141	0.00
GENERAL REVENUE	0	0.00	0	0.00	101,141	0.00	101,141	0.00	101,141	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$678,877</b>	<b>0.00</b>	<b>\$678,877</b>	<b>0.00</b>	<b>\$678,877</b>	<b>0.00</b>
<p>Chillicothe Correctional Center (CCC) has a 96 bed housing unit that is currently not being utilized although it is in serious need of a housing unit to address its female offender population with mental health needs. The Department of Corrections is requesting funding to staff this housing unit, as well as items necessary to start up a mental health unit for minimum, medium and maximum security female offenders.</p>										
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<b>TOTAL - POPULATION GROWTH POOL</b>	<b>\$1,417,531</b>	<b>11.31</b>	<b>\$1,177,161</b>	<b>0.00</b>	<b>\$1,856,038</b>	<b>0.00</b>	<b>\$1,856,040</b>	<b>0.00</b>	<b>\$1,856,040</b>	<b>0.00</b>

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**DEPARTMENT OF CORRECTIONS**  
**Office of the Director – Restitution Payments**  
**Section 9.025**

(Book 1, pg. 145)

Senate Bill 1023 (2006) gave the Department of Corrections the authority to make restitution payments to those who are wrongly convicted of a felony and later exonerated through DNA analysis. 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 which constitutes two years of wrongful incarceration. Individuals participating in this program forfeit any right to sue the state for wrongful incarceration.

**Legal Basis:** Chapter 217 and Section 650.058, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

**DEPARTMENT OF CORRECTIONS**  
**Office of the Director – Telecommunications**  
**Section 9.030**

(Book 1, pg. 137)

This section funds the cost of telecommunication services, repairs, maintenance, wiring and equipment for all correctional facilities and various administrative offices including Probation and Parole offices. This unit is also responsible for filing and maintaining the department's frequency licenses with the Federal Communication Commission.

**Current Year Flexibility:** 10% flexibility between sections

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

CORRECTIONS

Regular House Bills

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

**DEPARTMENT OF CORRECTIONS**  
**Division of Human Services – Administration**  
**Section 9.035**

(Book 1, pg. 152)

This section provides for the administration of the department's Division of Human Services. The division is divided into the following sections: Planning, Training Academy, Fiscal Management, General Services, Employee Health & Safety, Human Resources, Religious/Spiritual Programming, Offender Finance, and Volunteer/Intern Services.

**Current Year Flexibility:** 10% flexibility between PS & E&E and between sections

**Legal Basis:** Chapter 217, RSMo

**Funding Sources:** General Revenue (0101)  
Other: Inmate Fund (0540)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

CORRECTIONS

Regular House Bills

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

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

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

<b>TOTAL - DHS STAFF</b>	<b>\$8,841,965</b>	<b>242.61</b>	<b>\$9,577,952</b>	<b>254.60</b>	<b>\$9,577,952</b>	<b>254.60</b>	<b>\$9,766,594</b>	<b>254.60</b>	<b>\$9,766,594</b>	<b>254.60</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Human Services - General Services Unit**  
**Section 9.040**

(Book 1, pg. 168)

This section funds the department's General Services Unit responsible for performing and monitoring construction projects, coordinating department food service operations including the 2 cook-chill facilities, operating the regional commodity warehouses which provide bulk supplies to the institutions, managing the agency vehicle fleet, operating the department's heavy equipment depot, and operating the Central Office Business Office.

**Current Year Flexibility:** 10% flexibility between sections

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

**DEPARTMENT OF CORRECTIONS  
Office of the Director – Fuel & Utilities  
Section 9.045**

(Book 1, pg. 178)

This section provides funding for the cost of fuel and utilities used in the institutions and administrative offices.

**Current Year Flexibility:** 10% flexibility between sections

**Legal Basis:** Chapter 217, RSMo

**Funding Sources:** General Revenue (0101)

Other: Working Capital Revolving Fund (0510)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

Fuel & Utilities Increase - 1931001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,609,404	0.00	1,609,404	0.00	1,359,404	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,609,404	0.00	1,609,404	0.00	1,359,404	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,609,404</b>	<b>0.00</b>	<b>\$1,609,404</b>	<b>0.00</b>	<b>\$1,359,404</b>	<b>0.00</b>

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

<b>TOTAL - FUEL AND UTILITIES</b>	<b>\$29,036,422</b>	<b>0.00</b>	<b>\$27,481,018</b>	<b>0.00</b>	<b>\$29,090,422</b>	<b>0.00</b>	<b>\$29,090,422</b>	<b>0.00</b>	<b>\$28,840,422</b>	<b>0.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Human Services – Food & Food Service**  
**Section 9.050**

(Book 1, pg. 198)

This section provides funding for the purchase of food and food-related supplies for the 21 correctional facilities, 1 community release center, 4 community supervision centers and the 2 cook/chill production facilities (Bonne Terre & JC). Offenders receive three nutritionally balanced meals each day.

Federal funds requested are part of the U.S. Department of Agriculture's School Lunch Program. The Department is reimbursed for money spent on offenders 21 years of age or younger who are enrolled in school.

**Current Year Flexibility:** 10% flexibility between sections  
**Legal Basis:** Chapter 217, RSMo  
**Funding Sources:** General Revenue (0101)  
Federal: Department of Corrections - Federal (0130)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

**DEPARTMENT OF CORRECTIONS**  
**Division of Human Services – Training Costs**  
**Section 9.055**

(Book 1, pg. 208)

This section supports the cost of equipment, supplies and services required for staff training. The department provides 280 hours of pre-service training for all uniformed staff, 120 hours of pre-service training for institutional non-custody staff, 258 hours of pre-service and intermediate training for all new probation and parole officers, and 30 hours of in-service training for all employees. Additionally the department offers 40 hours of training to new supervisory/management personnel, 16 hours of annual supervision/management training and 16 hours of personal safety training to each Probation and Parole officer. Training is provided at the department's three regional training academies (JC, St Joe & Farmington).

**Current Year Flexibility:** 10% flexibility between sections  
**Legal Basis:** Chapter 217, RSMo  
**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

**DEPARTMENT OF CORRECTIONS**  
**Division of Human Services – Employee Health & Safety**  
**Section 9.060**

(Book 1, pg. 216)

This section provides funding for employee health and safety programs and includes testing, treating and vaccinating for communicable diseases, providing personal safety equipment (i.e., respirators, jumpsuits, face shields, etc.) for staff, wellness activities, fitness for duty evaluations, and drug and alcohol testing.

**Current Year Flexibility:** 10% flexibility between sections

**Legal Basis:** Chapters 192 and 217 & Sections 199.350 & 292.650, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

**DEPARTMENT OF CORRECTIONS**  
**Division of Human Services – Overtime**  
**Section 9.065**

(Book 1, pg. 224)

This section provides funding for the department's overtime costs in accordance with Chapter 105.935 RSMo requiring state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. These employees may also receive compensatory time payments monthly upon request (must have at least a 20 hour balance).

**Current Year Flexibility:** 10% flexibility between sections; Non-exempt state employees as identified by RSMo 105.935 are to be paid first

**Legal Basis:** Chapter 217 & Section 105.935, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065										
OVERTIME - 95440C										
CORE										
PERSONAL SERVICES	6,022,417	199.25	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00
GENERAL REVENUE	6,022,417	199.25	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00	6,054,947	0.00
<b>TOTAL</b>	<b>\$6,022,417</b>	<b>199.25</b>	<b>\$6,054,947</b>	<b>0.00</b>	<b>\$6,054,947</b>	<b>0.00</b>	<b>\$6,054,947</b>	<b>0.00</b>	<b>\$6,054,947</b>	<b>0.00</b>

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

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

<b>TOTAL - OVERTIME</b>	<b>\$6,022,417</b>	<b>199.25</b>	<b>\$6,054,947</b>	<b>0.00</b>	<b>\$6,054,947</b>	<b>0.00</b>	<b>\$6,176,046</b>	<b>0.00</b>	<b>\$6,176,046</b>	<b>0.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Expenses & Small Equipment Purchases (Institutional E&E Pool)**  
**Section 9.070**

(Book 2, pg. 1)

This section provides funding for the expense and equipment costs necessary to maintain the institutions. Expenses include offender and officer clothing, bedding, towels, washcloths, mattresses, security equipment, inmate restraints, personal protection equipment, vehicles & vehicle repairs, gasoline, cleaning supplies and grounds maintenance supplies/equipment.

**Current Year Flexibility:** 10% flexibility between sections

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

	BOBC	FTE	GR	FED	OTHER	TOTAL
<b>GOVERNOR CHANGES</b>						
Reallocation 8820 MAINTENANCE & REPAIR-0101	EE		(79,337)			(79,337)
GOVERNOR CHANGES			(79,337)			(79,337)
TOTAL CHANGES			(79,337)			(79,337)

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CORRECTIONS

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 09.070										
INSTITUTIONAL E&E POOL - 94559C										
CORE										
EXPENSE & EQUIPMENT	24,067,423	0.00	22,602,665	0.00	22,602,665	0.00	22,523,328	0.00	22,523,328	0.00
GENERAL REVENUE	24,067,423	0.00	22,602,665	0.00	22,602,665	0.00	22,523,328	0.00	22,523,328	0.00
PROGRAM-SPECIFIC	135	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	135	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$24,067,558</b>	<b>0.00</b>	<b>\$22,602,665</b>	<b>0.00</b>	<b>\$22,602,665</b>	<b>0.00</b>	<b>\$22,523,328</b>	<b>0.00</b>	<b>\$22,523,328</b>	<b>0.00</b>
<b>TOTAL - INSTITUTIONAL E&amp;E POOL</b>	<b>\$24,067,558</b>	<b>0.00</b>	<b>\$22,602,665</b>	<b>0.00</b>	<b>\$22,602,665</b>	<b>0.00</b>	<b>\$22,523,328</b>	<b>0.00</b>	<b>\$22,523,328</b>	<b>0.00</b>

**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Administration**  
**Section 9.075**

(Book 2, pg. 21)

This section provides funding for the administrative and support personnel who manage the institutions, activities and operations of the Division of Adult Institutions. This division also operates the Central Transfer Authority responsible for reviewing and evaluating all offender classifications and transfers between institutions; the Central Transportation Unit responsible for transporting offenders across the state and country; and the Certified Grievance Unit responsible for addressing offender grievance issues.

**Current Year Flexibility:** 10% flexibility between PS & E&E and between sections

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

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

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

<b>TOTAL - DAI STAFF</b>	<b>\$1,576,685</b>	<b>36.40</b>	<b>\$1,724,709</b>	<b>38.41</b>	<b>\$1,724,709</b>	<b>38.41</b>	<b>\$1,756,652</b>	<b>38.41</b>	<b>\$1,756,652</b>	<b>38.41</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Inmate Wage & Discharge Costs**  
**Section 9.080**

(Book 2, pg. 36)

This section provides funding for monthly inmate stipends given in exchange for work performed within the institutions (minimum of \$7.50 per month) and for post-release transportation costs for indigent parolees to travel to the community to which they are being released. Depending on individual need, civilian clothing and up to \$200 may be furnished to the departing inmate.

**Current Year Flexibility:** 10% flexibility between sections  
**Legal Basis:** Sections 217.255, 217.260 & 217.285, RSMo  
**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None



**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Jefferson City Correctional Center**  
**Section 9.085**

(Book 2, pg. 48)

The Jefferson City Correctional Center is a maximum/medium custody level institution with an operational inmate capacity of 1,971. The prison received its first inmates during the fall of 2004. This institution also houses the central region warehouse and cook-chill facility.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 4290 JEFFERSON CITY CORR CTR-0101	PS	(1.00)	(32,883)			(32,883)	To FRDC
DEPARTMENT CHANGES		(1.00)	(32,883)			(32,883)	
TOTAL CHANGES		(1.00)	(32,883)			(32,883)	

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

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CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	347,919	0.00	347,919	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	347,919	0.00	347,919	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$347,919</b>	<b>0.00</b>	<b>\$347,919</b>	<b>0.00</b>

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

<b>TOTAL - JEFFERSON CITY CORR CTR</b>	<b>\$16,573,195</b>	<b>530.44</b>	<b>\$17,428,781</b>	<b>530.00</b>	<b>\$17,395,898</b>	<b>529.00</b>	<b>\$17,743,817</b>	<b>529.00</b>	<b>\$17,743,817</b>	<b>529.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Women’s Eastern Reception & Diagnostic Center in Vandalia**  
**Section 9.090**

(Book 2, pg. 58)

The Women’s Eastern Reception and Diagnostic Center is a maximum/medium/minimum custody level institution located in Vandalia, MO. The prison was opened in 1998 and has an inmate capacity of 1,560. The institution includes a unit for female juvenile offenders who have been certified as adults. The institution is also the only reception and diagnostic institution for female offenders.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year’s flex

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CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	278,605	0.00	278,605	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	278,605	0.00	278,605	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$278,605</b>	<b>0.00</b>	<b>\$278,605</b>	<b>0.00</b>

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

<b>TOTAL - WOMENS EAST RCP &amp; DGN CORR C</b>	<b>\$13,305,268</b>	<b>429.98</b>	<b>\$13,930,196</b>	<b>433.00</b>	<b>\$13,930,196</b>	<b>433.00</b>	<b>\$14,208,801</b>	<b>433.00</b>	<b>\$14,208,801</b>	<b>433.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Ozark Correctional Center near Fordland**  
**Section 9.095**

(Book 2, pg. 65)

The Ozark Correctional Center is a minimum custody level institution located near Fordland, MO. The prison was opened in 1963 and has a current inmate capacity of 738. The entire institution operates as a therapeutic community treatment center providing long-term substance abuse treatment to offenders.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Sources:** General Revenue (0101)

Other: Inmate Fund (0540)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 09.095										
OZARK CORR CTR - 96485C										
CORE										
PERSONAL SERVICES	5,323,533	167.42	5,864,502	171.00	5,864,502	171.00	5,864,502	171.00	5,864,502	171.00
GENERAL REVENUE	5,323,533	167.42	5,591,119	164.00	5,591,119	164.00	5,591,119	164.00	5,591,119	164.00
OTHER FUNDS	0	0.00	273,383	7.00	273,383	7.00	273,383	7.00	273,383	7.00
TOTAL	\$5,323,533	167.42	\$5,864,502	171.00	\$5,864,502	171.00	\$5,864,502	171.00	\$5,864,502	171.00

Pay Plan - 0000012

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

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

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

(Book 2, pg. 72)

The Moberly Correctional Center is a medium/minimum custody level institution located near Moberly, MO. The prison was opened in 1963 and has a current inmate capacity of 1,800.

**Current Year Flexibility:** 10% flexibility between institutions  
**Legal Basis:** Chapter 217, RSMo  
**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

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

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

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

<b>TOTAL - MOBERLY CORR CTR</b>	<b>\$12,165,269</b>	<b>385.63</b>	<b>\$12,909,328</b>	<b>385.00</b>	<b>\$12,909,328</b>	<b>385.00</b>	<b>\$13,167,515</b>	<b>385.00</b>	<b>\$13,167,515</b>	<b>385.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Algoa Correctional Center in Jefferson City**  
**Section 9.105**

(Book 2, pg. 79)

The Algoa Correctional Center is a minimum custody level institution located in Jefferson City, MO. The prison was opened in 1932 and has a current inmate capacity of 1,537.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

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

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

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

<b>TOTAL - ALGOA CORR CTR</b>	<b>\$10,112,144</b>	<b>322.31</b>	<b>\$10,739,649</b>	<b>325.00</b>	<b>\$10,739,649</b>	<b>325.00</b>	<b>\$10,954,445</b>	<b>325.00</b>	<b>\$10,954,445</b>	<b>325.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – MO Eastern Correctional Center in Pacific, MO**  
**Section 9.110**

(Book 2, pg. 86)

The Missouri Eastern Correctional Center is a medium/minimum custody level institution located in Pacific, MO. The prison was opened in 1981 and has a current inmate capacity of 1,100.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 09.110										
MISSOURI EASTERN CORR CTR - 96525C										
CORE										
PERSONAL SERVICES	10,021,494	325.17	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00
GENERAL REVENUE	10,021,494	325.17	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00	10,828,391	330.00
<b>TOTAL</b>	<b>\$10,021,494</b>	<b>325.17</b>	<b>\$10,828,391</b>	<b>330.00</b>	<b>\$10,828,391</b>	<b>330.00</b>	<b>\$10,828,391</b>	<b>330.00</b>	<b>\$10,828,391</b>	<b>330.00</b>

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

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

<b>TOTAL - MISSOURI EASTERN CORR CTR</b>	<b>\$10,021,494</b>	<b>325.17</b>	<b>\$10,828,391</b>	<b>330.00</b>	<b>\$10,828,391</b>	<b>330.00</b>	<b>\$11,044,960</b>	<b>330.00</b>	<b>\$11,044,960</b>	<b>330.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Chillicothe Correctional Center**  
**Section 9.115**

(Book 2, pg. 93)

The New Chillicothe Correctional Center is a maximum/medium/minimum custody level women's institution located in Chillicothe, MO replacing the old facility located in the same city. The old prison was opened in 1981 (when it was converted from a youth facility) and had an inmate capacity of 525. The new facility has a current inmate capacity of 1,540 and began taking inmates in October of 2008. The new institution will include a reception and diagnostic center as well as a substance abuse and mental health unit.

**Current Year Flexibility:** 10% flexibility between institutions  
**Legal Basis:** Chapter 217, RSMo  
**Funding Sources:** General Revenue (0101)  
Other: Inmate Fund (0540)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	275,672	0.00	275,672	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	275,089	0.00	275,089	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	583	0.00	583	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$275,672</b>	<b>0.00</b>	<b>\$275,672</b>	<b>0.00</b>

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

<b>TOTAL - CHILLICOTHE CORR CTR</b>	<b>\$12,503,448</b>	<b>401.53</b>	<b>\$13,783,499</b>	<b>459.02</b>	<b>\$13,783,499</b>	<b>459.02</b>	<b>\$14,059,171</b>	<b>459.02</b>	<b>\$14,059,171</b>	<b>459.02</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Boonville Correctional Center**  
**Section 9.120**

(Book 2, pg. 100)

The Boonville Correctional Center is a minimum custody level institution located in Boonville, MO. The prison was opened in 1983 and has a current inmate capacity of 1,346.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Sources:** General Revenue (0101)

Other: Inmate Fund (0540)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	201,284	0.00	201,284	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,573	0.00	200,573	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	711	0.00	711	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$201,284</b>	<b>0.00</b>	<b>\$201,284</b>	<b>0.00</b>

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

<b>TOTAL - BOONVILLE CORR CTR</b>	<b>\$9,413,411</b>	<b>298.45</b>	<b>\$10,064,148</b>	<b>300.00</b>	<b>\$10,064,148</b>	<b>300.00</b>	<b>\$10,265,432</b>	<b>300.00</b>	<b>\$10,265,432</b>	<b>300.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Farmington Correctional Center**  
**Section 9.125**

(Book 2, pg. 107)

The Farmington Correctional Center is a medium/minimum custody institution located in Farmington, MO. The prison was opened in 1986 and has a current inmate capacity of 2,655.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

	BOBC	FTE	GR	FED	OTHER	TOTAL
<b>GOVERNOR CHANGES</b>						
Reallocation 6284 FARMINGTON CORR CTR-0101	PS	(1.00)	(32,520)			(32,520)
GOVERNOR CHANGES		(1.00)	(32,520)			(32,520)
TOTAL CHANGES		(1.00)	(32,520)			(32,520)

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	386,312	0.00	386,312	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	386,312	0.00	386,312	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$386,312</b>	<b>0.00</b>	<b>\$386,312</b>	<b>0.00</b>

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

<b>TOTAL - FARMINGTON CORR CTR</b>	<b>\$18,507,248</b>	<b>589.72</b>	<b>\$19,348,144</b>	<b>589.00</b>	<b>\$19,348,144</b>	<b>589.00</b>	<b>\$19,701,936</b>	<b>588.00</b>	<b>\$19,701,936</b>	<b>588.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Western MO Correctional Center in Cameron**  
**Section 9.130**

(Book 2, pg. 114)

The Western Missouri Correctional Center is a medium/minimum custody level institution located in Cameron, MO. The prison was opened in 1988 and has a current inmate capacity of 1,950.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 09.130										
WESTERN MO CORR CTR - 96575C										
CORE										
PERSONAL SERVICES	15,027,578	483.10	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00
GENERAL REVENUE	15,027,578	483.10	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00	15,923,965	485.00
<b>TOTAL</b>	<b>\$15,027,578</b>	<b>483.10</b>	<b>\$15,923,965</b>	<b>485.00</b>	<b>\$15,923,965</b>	<b>485.00</b>	<b>\$15,923,965</b>	<b>485.00</b>	<b>\$15,923,965</b>	<b>485.00</b>

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

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

<b>TOTAL - WESTERN MO CORR CTR</b>	<b>\$15,027,578</b>	<b>483.10</b>	<b>\$15,923,965</b>	<b>485.00</b>	<b>\$15,923,965</b>	<b>485.00</b>	<b>\$16,242,445</b>	<b>485.00</b>	<b>\$16,242,445</b>	<b>485.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Potosi Correctional Center**  
**Section 9.135**

(Book 2, pg. 121)

The Potosi Correctional Center is a maximum/medium/minimum custody level institution located near Mineral Point, MO. The prison was opened in 1989 and has a current inmate capacity of 922. The prison houses capital punishment inmates and those serving life sentences without the possibility of parole.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

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CORRECTIONS

Regular House Bills

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

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

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

<b>TOTAL - POTOSI CORR CTR</b>	<b>\$10,482,881</b>	<b>334.88</b>	<b>\$11,053,952</b>	<b>331.00</b>	<b>\$11,053,952</b>	<b>331.00</b>	<b>\$11,275,032</b>	<b>331.00</b>	<b>\$11,275,032</b>	<b>331.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Fulton Reception & Diagnostic Center**  
**Section 9.140**

(Book 2, pg. 128)

The Fulton Reception and Diagnostic Center is a reception and diagnostic institution at which all male persons from central MO counties are admitted to the Department by the Courts or returned to confinement upon failure under community correctional supervision. This institution is located in Fulton, MO and was opened in 1987. The current inmate capacity of the facility is 1,302.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation 7052	FULTON RCP & DGN CORR CTR-0101		PS	1.00	32,883			32,883	From JCCC
	DEPARTMENT CHANGES			1.00	32,883			32,883	
<b>GOVERNOR CHANGES</b>									
Reallocation 7052	FULTON RCP & DGN CORR CTR-0101		PS	(1.00)	(32,603)			(32,603)	
	GOVERNOR CHANGES			(1.00)	(32,603)			(32,603)	
	TOTAL CHANGES			0.00	280			280	

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

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CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	277,177	0.00	277,177	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	277,177	0.00	277,177	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$277,177</b>	<b>0.00</b>	<b>\$277,177</b>	<b>0.00</b>

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

<b>TOTAL - FULTON RCP &amp; DGN CORR CTR</b>	<b>\$13,120,968</b>	<b>422.67</b>	<b>\$13,858,224</b>	<b>425.00</b>	<b>\$13,891,107</b>	<b>426.00</b>	<b>\$14,135,681</b>	<b>425.00</b>	<b>\$14,135,681</b>	<b>425.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Tipton Correctional Center**  
**Section 9.145**

(Book 2, pg. 135)

The Tipton Correctional Center is a minimum custody level institution located in Tipton, MO. The prison was opened in 1989 and has a current inmate capacity of 1,222.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Sources:** General Revenue (0101)

Other: Inmate Fund (0540)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	209,617	0.00	209,617	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	207,779	0.00	207,779	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,838	0.00	1,838	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$209,617</b>	<b>0.00</b>	<b>\$209,617</b>	<b>0.00</b>

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

<b>TOTAL - TIPTON CORR CTR</b>	<b>\$9,805,505</b>	<b>307.48</b>	<b>\$10,480,774</b>	<b>310.00</b>	<b>\$10,480,774</b>	<b>310.00</b>	<b>\$10,690,391</b>	<b>310.00</b>	<b>\$10,690,391</b>	<b>310.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Western Reception, Diagnostic & Correctional Center in St. Joseph**  
**Section 9.150**

(Book 2, pg. 142)

The Western Reception and Diagnostic Center provides reception and diagnostic services for all male prisoners in western Missouri, houses maximum/medium/minimum custody level offenders as well as juvenile offenders (under 18). The prison was opened in 1994 and is located in St. Joseph, MO. The current inmate capacity of the facility is 1,968.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

	BOBC	FTE	GR	FED	OTHER	TOTAL
<b>GOVERNOR CHANGES</b>						
Reallocation 2312 WESTERN R&D CORR CTR PS-0101 PS		(1.00)	(32,547)			(32,547)
GOVERNOR CHANGES		(1.00)	(32,547)			(32,547)
TOTAL CHANGES		(1.00)	(32,547)			(32,547)

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	328,321	0.00	328,321	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	328,321	0.00	328,321	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$328,321</b>	<b>0.00</b>	<b>\$328,321</b>	<b>0.00</b>

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

<b>TOTAL - WESTERN RCP &amp; DGN CORR CTR</b>	<b>\$15,794,846</b>	<b>508.43</b>	<b>\$16,448,498</b>	<b>510.00</b>	<b>\$16,448,498</b>	<b>510.00</b>	<b>\$16,744,272</b>	<b>509.00</b>	<b>\$16,744,272</b>	<b>509.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Maryville Treatment Center**  
**Section 9.155**

(Book 2, pg. 149)

The Maryville Treatment Center is a minimum custody level institution located in Maryville, MO. The prison was opened in 1996 and has a current inmate capacity of 532. The entire institution operates as a therapeutic community treatment center providing intermediate and long-term substance abuse treatment.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155										
MARYVILLE TREATMENT CENTER - 96665C										
CORE										
PERSONAL SERVICES	5,679,607	180.52	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00
GENERAL REVENUE	5,679,607	180.52	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00	6,043,722	179.00
<b>TOTAL</b>	<b>\$5,679,607</b>	<b>180.52</b>	<b>\$6,043,722</b>	<b>179.00</b>	<b>\$6,043,722</b>	<b>179.00</b>	<b>\$6,043,722</b>	<b>179.00</b>	<b>\$6,043,722</b>	<b>179.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	120,875	0.00	120,875	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,875	0.00	120,875	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$120,875</b>	<b>0.00</b>	<b>\$120,875</b>	<b>0.00</b>

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

<b>TOTAL - MARYVILLE TREATMENT CENTER</b>	<b>\$5,679,607</b>	<b>180.52</b>	<b>\$6,043,722</b>	<b>179.00</b>	<b>\$6,043,722</b>	<b>179.00</b>	<b>\$6,164,597</b>	<b>179.00</b>	<b>\$6,164,597</b>	<b>179.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Crossroads Correctional Center in Cameron**  
**Section 9.160**

(Book 2, pg. 156)

The Crossroads Correctional Center is a maximum/medium custody level institution located in Cameron, MO. The prison was opened in 1997 and has a current inmate capacity of 1,468.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

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CORRECTIONS

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160										
CROSSROADS CORR CTR - 96675C										
CORE										
PERSONAL SERVICES	11,764,628	378.40	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00
GENERAL REVENUE	11,764,628	378.40	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00	12,574,846	385.00
<b>TOTAL</b>	<b>\$11,764,628</b>	<b>378.40</b>	<b>\$12,574,846</b>	<b>385.00</b>	<b>\$12,574,846</b>	<b>385.00</b>	<b>\$12,574,846</b>	<b>385.00</b>	<b>\$12,574,846</b>	<b>385.00</b>

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

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

<b>TOTAL - CROSSROADS CORR CTR</b>	<b>\$11,764,628</b>	<b>378.40</b>	<b>\$12,574,846</b>	<b>385.00</b>	<b>\$12,574,846</b>	<b>385.00</b>	<b>\$12,826,348</b>	<b>385.00</b>	<b>\$12,826,348</b>	<b>385.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Northeast Correctional Center in Bowling Green**  
**Section 9.165**

(Book 2, pg. 163)

The Northeast Correctional Center is a medium/minimum custody level institution located in Bowling Green, MO. The prison was opened in 1998 and has a current inmate capacity of 2,106.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

	BOBC	FTE	GR	FED	OTHER	TOTAL
<b>GOVERNOR CHANGES</b>						
Reallocation 4127 NORTHEAST CORR CTR-0101	PS	(1.00)	(32,603)			(32,603)
GOVERNOR CHANGES		(1.00)	(32,603)			(32,603)
TOTAL CHANGES		(1.00)	(32,603)			(32,603)

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

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CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	339,718	0.00	339,718	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	339,718	0.00	339,718	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$339,718</b>	<b>0.00</b>	<b>\$339,718</b>	<b>0.00</b>

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

<b>TOTAL - NORTHEAST CORR CTR</b>	<b>\$16,034,279</b>	<b>521.93</b>	<b>\$17,018,571</b>	<b>529.00</b>	<b>\$17,018,571</b>	<b>529.00</b>	<b>\$17,325,686</b>	<b>528.00</b>	<b>\$17,325,686</b>	<b>528.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Eastern Reception & Diagnostic Correctional Center in Bonne Terre**  
**Section 9.170**

(Book 2, pg. 170)

The Eastern Reception and Diagnostic Correctional Center is located in Bonne Terre, MO. The prison was opened in 2002 and has a current inmate capacity of 2,721. ERDCC houses maximum/medium/minimum custody level offenders from the eastern side of the state.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

Committee Markup Annual

CORRECTIONS

Regular House Bills

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

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

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

<b>TOTAL - EASTERN RCP &amp; DGN CORR CTR</b>	<b>\$18,542,177</b>	<b>604.55</b>	<b>\$19,404,996</b>	<b>611.00</b>	<b>\$19,404,996</b>	<b>611.00</b>	<b>\$19,793,097</b>	<b>611.00</b>	<b>\$19,793,097</b>	<b>611.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – South Central Correctional Center in Licking**  
**Section 9.175**

(Book 2, pg. 177)

The South Central Correctional Center is a maximum/medium/minimum custody level facility located in Licking, MO. The prison was opened in 2000 and has a current inmate capacity of 1,658.

**Current Year Flexibility:** 10% flexibility between institutions

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

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Regular House Bills

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

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

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

<b>TOTAL - SOUTH CENTRAL CORR CTR</b>	<b>\$12,588,933</b>	<b>405.96</b>	<b>\$13,301,983</b>	<b>411.00</b>	<b>\$13,301,983</b>	<b>411.00</b>	<b>\$13,568,026</b>	<b>411.00</b>	<b>\$13,568,026</b>	<b>411.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Southeast Correctional Center in Charleston**  
**Section 9.180**

(Book 2, pg. 184)

The Southeast Correctional Center is a maximum/medium/minimum custody level facility located in Charleston, MO. The prison was opened in 2001 and has a current inmate capacity of 1,658.

**Current Year Flexibility:** 10% flexibility between institutions  
**Legal Basis:** Chapter 217, RSMo  
**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

	BOBC	FTE	GR	FED	OTHER	TOTAL
<b>GOVERNOR CHANGES</b>						
Reallocation 3078 SOUTH EAST CORR CTR PS-0101 PS		(2.00)	(65,200)			(65,200)
GOVERNOR CHANGES		(2.00)	(65,200)			(65,200)
TOTAL CHANGES		(2.00)	(65,200)			(65,200)

Language – Flex recommended at 10% within Division of Adult Institutions

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

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CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	260,945	0.00	260,945	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	260,945	0.00	260,945	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$260,945</b>	<b>0.00</b>	<b>\$260,945</b>	<b>0.00</b>

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

<b>TOTAL - SOUTH EAST CORR CTR</b>	<b>\$12,517,454</b>	<b>407.18</b>	<b>\$13,112,546</b>	<b>408.00</b>	<b>\$13,112,546</b>	<b>408.00</b>	<b>\$13,308,291</b>	<b>406.00</b>	<b>\$13,308,291</b>	<b>406.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Adult Institutions – Kansas City Reentry Center**  
**Section 9.185**

(Book 2, pg. 191)

This section provides funding to convert the KC Community Release Center into a prison. The transition became official on September 1, 2015. The KCRC has a current operating capacity of 410 beds.

**Current Year Flexibility:** 10% flexibility within the Division of Adult Institutions and 100% is allowed with section 9.230

**Legal Basis:** Chapter 217 & Section 589.040, RSMo

**Funding Source:** General Revenue (0101) and Inmate Fund (0540)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	9365	KC REENTRY CENTER PS-0101	PS	105.18	3,466,852			3,466,852	From the old KC Community Release Ctr sectn
Reallocation	9366	KC REENTRY CENTER PS-0540	PS	1.00			49,360	49,360	
		DEPARTMENT CHANGES		106.18	3,466,852		49,360	3,516,212	
		TOTAL CHANGES		106.18	3,466,852		49,360	3,516,212	

**GOVERNOR CHANGES**

Language – 10% flexibility within the Division of Adult Institutions

**DRAFT HCS CHANGES**

Language - 10% flexibility between institutions

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Regular House Bills

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

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,324	0.00	70,324	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,337	0.00	69,337	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	987	0.00	987	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$70,324</b>	<b>0.00</b>	<b>\$70,324</b>	<b>0.00</b>

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

<b>TOTAL - KC REENTRY CENTER</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2</b>	<b>0.00</b>	<b>\$3,516,214</b>	<b>106.18</b>	<b>\$3,586,538</b>	<b>106.18</b>	<b>\$3,586,538</b>	<b>106.18</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Offender Rehabilitative Services – Central Office**  
**Section 9.190**

(Book 3, pg. 1)

This section provides funding for the administrative staff of the Division of Offender Rehabilitative Services. Division staff is responsible for administering a variety of treatment programs for incarcerated offenders and selected offenders under community supervision. These programs include reception and diagnostic assessment, adult education, library services, substance abuse treatment, toxicology services, mental health assessment and treatment, medical and mental health care, sexual offender assessment and treatment, work-based education and MO Vocational Enterprises. These programs and services are delivered through a combination of state employees, contractual agreements, interagency agreements, and independent community providers.

**Current Year Flexibility:** 10% flexibility between PS & E&E and between sections  
**Legal Basis:** Chapter 217 & Section 589.040, RSMo  
**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

	BOBC	FTE	GR	FED	OTHER	TOTAL
<b>DEPARTMENT CHANGES</b>						
Reallocation 6097 DORS STAFF PS-0101	PS	(2.00)	(23,855)			(23,855)
DEPARTMENT CHANGES		(2.00)	(23,855)			(23,855)
TOTAL CHANGES		(2.00)	(23,855)			(23,855)

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Regular House Bills

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

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

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

<b>TOTAL - DORS STAFF</b>	<b>\$1,196,318</b>	<b>21.52</b>	<b>\$1,296,917</b>	<b>24.15</b>	<b>\$1,273,062</b>	<b>22.15</b>	<b>\$1,297,634</b>	<b>22.15</b>	<b>\$1,297,634</b>	<b>22.15</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Offender Rehabilitative Services – Offender Physical & Mental Health Care**  
**Section 9.195**

(Book 3, pg. 16)

This section provides funding for the constitutionally and statutorily mandated provision of both medical, mental health and sex offender services for incarcerated offenders. The FY 16 contract per diem rate for offender medical and mental health care is \$12.588. The contract will remain at this rate for three years and allow for four additional 1-year renewals.

**Current Year Flexibility:** 10% flexibility between sections

**Legal Basis:** Chapters 217 & 632 and Section 589.040, RSMo; 8<sup>th</sup> & 14<sup>th</sup> amendments of US Constitution

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

Offender Healthcare Increase - 1931002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00	2,152,235	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00	2,152,235	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,152,235</b>	<b>0.00</b>	<b>\$2,152,235</b>	<b>0.00</b>	<b>\$2,152,235</b>	<b>0.00</b>

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

<b>TOTAL - MEDICAL SERVICES</b>	<b>\$146,858,721</b>	<b>0.00</b>	<b>\$145,398,471</b>	<b>0.00</b>	<b>\$147,550,706</b>	<b>0.00</b>	<b>\$147,550,706</b>	<b>0.00</b>	<b>\$147,550,706</b>	<b>0.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Offender Rehabilitative Services – Medical Equipment**  
**Section 9.200**

(Book 3, pg. 29)

This section provides funding for the repair or replacement of inoperable or obsolete medical equipment per the inmate health services contract.

**Current Year Flexibility:** 10% flexibility between sections

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

**DEPARTMENT OF CORRECTIONS**  
**Division of Offender Rehabilitative Services – Substance Abuse Services**  
**Section 9.205**

(Book 3, pg. 37)

This section provides funding for statutorily mandated offender substance abuse treatment. Institutional treatment centers are located at the Boonville CC (60 beds), Cremer Therapeutic Community Center in Fulton (180 beds), Farmington CC (354 beds), Fulton RDC (15 beds), Maryville Treatment Center (525 beds), Ozark CC (650 beds), Western RDCC (645 beds), Women's Eastern RDCC (240 beds), NECC (62 beds) and Chillicothe CC (256 beds).

**Current Year Flexibility:** 10% GR flexibility between PS and E&E and between sections  
**Legal Basis:** Chapter 217 and Section 589.040, RSMo  
**Funding Sources:** General Revenue (0101)  
 Other: Correctional Substance Abuse Earnings Fund (0853)

**CORE ADJUSTMENTS:**

	BOBC	FTE	GR	FED	OTHER	TOTAL
<b>DEPARTMENT CHANGES</b>						
Reallocation 7261 SUBSTANCE ABUSE SRV PS-0101	PS	(2.00)	23,855			23,855
DEPARTMENT CHANGES		(2.00)	23,855			23,855
TOTAL CHANGES		(2.00)	23,855			23,855

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Regular House Bills

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

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

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

TOTAL - SUBSTANCE ABUSE SERVICES	\$9,183,287	105.95	\$9,142,899	112.00	\$9,166,754	110.00	\$9,244,358	110.00	\$9,244,358	110.00
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**DEPARTMENT OF CORRECTIONS**  
**Division of Offender Rehabilitative Services – Drug Testing & Toxicology**  
**Section 9.210**

(Book 3, pg. 47)

This section provides funding for the department's drug testing and toxicology program. The Department operates its own toxicology laboratory at the Cremer Therapeutic Correctional Center at the Fulton Reception and Diagnostic Center. At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis. At least 5% of the inmate population who are suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs is target tested. Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. Pre-employment and random testing of department employees is conducted as well.

**Current Year Flexibility:** 10% flexibility between sections  
**Legal Basis:** Chapter 217 and Section 589.040, RSMo  
**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

**DEPARTMENT OF CORRECTIONS**  
**Division of Offender Rehabilitative Services – Education Services**  
**Section 9.215**

(Book 3, pg. 56)

This section provides funding for statutorily mandated offender academic and workforce readiness/work-based skills education. Incarcerated offenders without a verified high school graduation diploma or GED are required to enroll in academic education.

**Current Year Flexibility:** 10% flexibility between sections  
**Legal Basis:** Chapter 217 and Section 589.040, RSMo  
**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

	BOBC	FTE	GR	FED	OTHER	TOTAL
<b>DEPARTMENT CHANGES</b>						
Reallocation 7266 ACADEMIC ED PS-0101	PS	3.00				
DEPARTMENT CHANGES		3.00				
TOTAL CHANGES		3.00				

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CORRECTIONS

Regular House Bills

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

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

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

TOTAL - EDUCATION SERVICES	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$8,739,241	225.00	\$8,739,241	225.00
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**DEPARTMENT OF CORRECTIONS**  
**Division of Offender Rehabilitative Services – Missouri Correctional Enterprises**  
**Section 9.220**

(Book 3, pg. 69)

This section provides funding for the Missouri Vocational Enterprises industries and services producing a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. Twenty-three (23) industries, employing approximately 1,339 inmates each month, are operated in 13 correctional centers statewide. Products and services include chemical products, industrial laundry, clothing factory, furniture factory, graphic arts, engraving license plate factory, office systems manufacturing and installation, shoe factory, tire recycling, forms printing, warehouse/distribution network, plastic bags, cardboard cartons, toilet paper manufacturing, metal products, signs, and toner cartridge recycling.

**Current Year Flexibility:** 10% flexibility between PS & E&E  
**Legal Basis:** Sections 217.550 – 217.595, RSMo  
**Funding Source:** Other: Working Capital Revolving Fund (0510)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

Pay Plan - 000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	140,756	0.00	140,756	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	140,756	0.00	140,756	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$140,756</b>	<b>0.00</b>	<b>\$140,756</b>	<b>0.00</b>

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

<b>TOTAL - VOCATIONAL ENTERPRISES</b>	<b>\$22,631,916</b>	<b>169.91</b>	<b>\$29,037,734</b>	<b>222.00</b>	<b>\$29,037,734</b>	<b>222.00</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$29,178,490</b>	<b>222.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Division of Probation & Parole**  
**Section 9.225**

(Book 3, pg. 81)

This section provides funding for the operation of the Division of Probation and Parole, supervised by the Board of Probation & Parole (seven members appointed by the governor by and with the advice and consent of the senate), responsible for the assessment and supervision of offenders sentenced by the courts and released to the community by the Parole Board. The Chair of the Board is also the division director.

Supervision strategies and community resources, where available, are utilized to address the offenders' need for substance abuse intervention and treatment, literacy skills, employment assistance, crisis intervention, and temporary residential assistance.

**Current Year Flexibility:** 10% GR flexibility between PS & E&E and between sections and includes the following restrictive language, "provided that no funds shall be used to transport non-custody inmates"

**Legal Basis:** Sections 143.786 & 217.705, RSMo

**Funding Sources:** General Revenue (0101)  
 Other: Inmate Fund (0540) & Debt Offset Escrow Fund (0753)

**CORE ADJUSTMENTS:**

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 1738 P&P STAFF PS-0101	PS	(6.00)	(223,363)			(223,363)	Net of funds to KCRC and from P&P
DEPARTMENT CHANGES		(6.00)	(223,363)			(223,363)	
TOTAL CHANGES		(6.00)	(223,363)			(223,363)	

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CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,291,345	0.00	1,291,345	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,291,345	0.00	1,291,345	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,291,345</b>	<b>0.00</b>	<b>\$1,291,345</b>	<b>0.00</b>

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

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

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CORRECTIONS

Regular House Bills

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

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

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

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

<b>TOTAL - P&amp;P STAFF</b>	<b>\$69,521,649</b>	<b>1,742.49</b>	<b>\$74,187,089</b>	<b>1,750.81</b>	<b>\$74,385,911</b>	<b>1,748.81</b>	<b>\$75,455,071</b>	<b>1,744.81</b>	<b>\$75,455,071</b>	<b>1,744.81</b>
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**DEPARTMENT OF CORRECTIONS**  
**Board of Probation & Parole – St. Louis Community Release Center**  
**Section 9.230**

(Book 3, pg. 103)

The St. Louis Community Release Center is a 550-bed community-based facility that opened in 1996. The Center assists male offenders with reintegration into the community from prison or with stabilization while remaining assigned under community supervision.

**Current Year Flexibility:** 10% flexibility between sections

**Legal Basis:** Chapter 217, RSMo

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 09.230										
ST LOUIS COMM RELEASE CTR - 98430C										
CORE										
PERSONAL SERVICES	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86
GENERAL REVENUE	3,917,721	121.44	4,292,968	125.66	4,292,968	125.86	4,292,968	125.86	4,292,968	125.66
<b>TOTAL</b>	<b>\$3,917,721</b>	<b>121.44</b>	<b>\$4,292,968</b>	<b>125.86</b>	<b>\$4,292,968</b>	<b>125.86</b>	<b>\$4,292,968</b>	<b>125.86</b>	<b>\$4,292,968</b>	<b>125.86</b>

Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,860	0.00	85,860	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	85,860	0.00	85,860	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$85,860</b>	<b>0.00</b>	<b>\$85,860</b>	<b>0.00</b>

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

<b>TOTAL - ST LOUIS COMM RELEASE CTR</b>	<b>\$3,917,721</b>	<b>121.44</b>	<b>\$4,292,968</b>	<b>125.86</b>	<b>\$4,292,968</b>	<b>125.86</b>	<b>\$4,378,828</b>	<b>125.86</b>	<b>\$4,378,828</b>	<b>125.86</b>
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**DEPARTMENT OF CORRECTIONS**  
**Board of Probation & Parole – Kansas City Community Release Center**  
**Section N/A**

(Book 3, pg. 115)

The Kansas City Community Release Center is a 350-bed community-based facility opened in 1999. The Center assists male and female offenders with reintegration into the community from prison or with stabilization while remaining assigned under community supervision.

**Current Year Flexibility:** 10% flexibility between sections and 100% flexibility with section 9.181

**Legal Basis:** Chapter 217, RSMo

**Funding Sources:** General Revenue (0101)  
 Other: Inmate Fund (0540)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	4797	KC COMM RELEASE CTR-0101	PS	(78.18)	(2,577,921)			(2,577,921)	Moved to new section for KC Reentry Ctr
Reallocation	6072	KC COMM RELEASE CTR-0540	PS	(1.00)			(49,360)	(49,360)	
		DEPARTMENT CHANGES		(79.18)	(2,577,921)		(49,360)	(2,627,281)	
		TOTAL CHANGES		(79.18)	(2,577,921)		(49,360)	(2,627,281)	

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CORRECTIONS

Regular House Bills

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

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

<b>TOTAL - KANSAS CITY COMM RELEASE CTR</b>	<b>\$2,317,896</b>	<b>74.07</b>	<b>\$2,627,281</b>	<b>79.18</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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**DEPARTMENT OF CORRECTIONS  
Board of Probation & Parole – Command Center  
Section 9.235**

(Book 3, pg. 126)

This section provides funding for the department's Command Center responsible for tracking down offenders who have absconded from supervision while in the electronic monitoring, residential treatment, global position tracking system, and community release programs or who have escaped from the Division of Adult Institutions.

**Current Year Flexibility:** 10% GR flexibility between sections

**Legal Basis:** Chapter 217, RSMo

**Funding Sources:** General Revenue (0101)

Other: Inmate Funds (0540)

**CORE ADJUSTMENTS:**

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>								
Reduction	2921	DOC COMMAND CENTER PS-0540	PS	(14.40)		(566,600)	(566,600)	To account for lessening Inmate funds
		DEPARTMENT CHANGES		(14.40)		(566,600)	(566,600)	
		TOTAL CHANGES		(14.40)		(566,600)	(566,600)	

**GOVERNOR CHANGES**

Language – Flex recommended at 10% between PS and E&E and between sections

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

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CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,332	0.00	11,332	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,332	0.00	11,332	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,332</b>	<b>0.00</b>	<b>\$11,332</b>	<b>0.00</b>

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

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



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**DEPARTMENT OF CORRECTIONS**  
**Board of Probation & Parole – Local Sentencing Initiatives**  
**Section 9.240**

(Book 3, pg. 139)

This section provides funding to purchase contracted residential assessment, case management, employment placement and transportation assistance services for high need probationers assigned to the local sentencing initiative programs in St. Louis. Services are provided through the Partnership for Community Restoration Program in St. Louis.

This section includes \$2M GR for community reentry grants (allowing communities to assist probationers and parolees with housing, transportation, case management, substance abuse services, employment assistance and mentoring).

**Legal Basis:** Sections 217.705 & 217.777, RSMo

**Funding Sources:** General Revenue (0101)

Other: Inmate Fund (0540)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

**DEPARTMENT OF CORRECTIONS**  
**Board of Probation & Parole – Residential Treatment Facilities**  
**Section 9.245**

(Book 3, pg. 148)

This section provides funding for contractual residential placement for parolees and probationers under community supervision who do not have an adequate home plan. The Division of Probation and Parole provides a total of 141 residential facility beds in St. Louis, Kansas City, and Columbia. The average stay for an offender is 76 days and the average daily cost per offender is \$83.

**Legal Basis:** Sections 217.430 & 217.705, RSMo

**Funding Source:** Other: Inmate Fund (0540)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

**DEPARTMENT OF CORRECTIONS**  
**Board of Probation & Parole – Electronic Monitoring Program**  
**Section 9.250**

(Book 3, pg. 156)

This section provides funding for the Electronic Monitoring Program where offenders are electronically monitored for compliance with curfew and related probation restrictions. An average of eight hundred (855) offenders is monitored each day.

**Legal Basis:** Sections 217.705 & 217.777, RSMo

**Funding Sources:** Other: Inmate Fund (0540)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

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

EM Pilot Project - 1931009

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>

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

<b>TOTAL - ELECTRONIC MONITORING</b>	<b>\$897,676</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$2,280,289</b>	<b>0.00</b>
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**DEPARTMENT OF CORRECTIONS**  
**Board of Probation & Parole – Community Supervision Centers**  
**Section 9.255**

(Book 3, pg. 164)

This section provides operational funding for the community supervision centers providing short-term residential services for offenders who otherwise would have to be imprisoned. 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 offenders. One center is a 60-bed addition to the KC Community Release Center and there are centers in St. Joseph, Farmington, Hannibal, Kennett, Fulton, and Poplar Bluff.

**Current Year Flexibility:** 10% flexibility between PS & E&E and 15% between sections and includes the following restrictive language, “provided that no funds shall be used to transport non-custody inmates”

**Legal Basis:** Chapter 217, RSMo

**Funding Sources:** General Revenue (0101)  
 Other: Inmate Fund (0540)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	7319	COM SUPERVISION CNT PS-0101	PS	(21.00)	(665,568)			(665,568)	Most to the KC Reentry Center section To account for lessening Inmate funds
Reduction	7642	COM SUPERVISION CNT E&E-0540	EE				(439,000)	(439,000)	
Reduction	7642	COM SUPERVISION CNT E&E-0540	PD				(1,000)	(1,000)	
DEPARTMENT CHANGES				(21.00)	(665,568)		(440,000)	(1,105,568)	
<b>GOVERNOR CHANGES</b>									
Reallocation	7319	COM SUPERVISION CNT PS-0101	PS	6.00	195,473			195,473	Partial reallocation reversal
Reallocation	7320	COM SUPERVISION CNT E&E-0101	EE		79,337			79,337	
GOVERNOR CHANGES				6.00	274,810			274,810	
TOTAL CHANGES				(15.00)	(390,758)		(440,000)	(830,758)	

Language – Flex recommended at 10% between PS and E&E and 10% between sections

**DRAFT HCS CHANGES**

Language – Reverts to last year's flex

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CORRECTIONS

Regular House Bills

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	82,120	0.00	82,120	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,120	0.00	82,120	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$82,120</b>	<b>0.00</b>	<b>\$82,120</b>	<b>0.00</b>

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

CSC IRF Fund Swap - 1931003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	440,000	0.00	440,000	0.00	440,000	0.00
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CORRECTIONS

Regular House Bills

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

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

<b>TOTAL - COMMUNITY SUPERVISION CENTEF</b>	<b>\$5,044,836</b>	<b>141.35</b>	<b>\$5,426,857</b>	<b>144.42</b>	<b>\$4,761,289</b>	<b>123.42</b>	<b>\$5,118,219</b>	<b>129.42</b>	<b>\$5,118,219</b>	<b>129.42</b>
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**DEPARTMENT OF CORRECTIONS**  
**Cost in Criminal Cases**  
**Section 9.260**

(Book 3, pg. 179)

This section provides funding to reimburse counties and the City of St. Louis for costs incurred during the prosecution and incarceration of insolvent defendants in criminal cases. Counties, sheriffs and their deputies are paid for costs of transporting prisoners (to DOC reception and diagnostic centers) and the costs of serving extradition warrants. The current per diem is \$20.58.

**Legal Basis:** Sections 57.290 & 221.105 and chapters 548 and 550, RSMo

**Funding Sources:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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CORRECTIONS

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 09.260										
COSTS IN CRIMINAL CASES - 98445C										
CORE										
PROGRAM-SPECIFIC	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
GENERAL REVENUE	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
<b>TOTAL</b>	<b>\$43,330,142</b>	<b>0.00</b>	<b>\$39,817,168</b>	<b>0.00</b>	<b>\$39,817,168</b>	<b>0.00</b>	<b>\$39,817,168</b>	<b>0.00</b>	<b>\$39,817,168</b>	<b>0.00</b>

Per Diem Increase - 1931008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,513,104	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,513,104	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,513,104</b>	<b>0.00</b>

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

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