Missouri Department of Corrections

Budget Request • FY2014

Includes Governor's Recommendation

George A. Lombardi, Director

Book 1 of 3

Department Summaries
Office of the Director
Division of Human Services

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Missouri Department of Corrections

FY2014 Budget Submission with Governor's Recommendation

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DEPARTMENT
INFORMATION

The Missouri Department of Corrections
Department Overview

The mission of the Missouri Department of Corrections is to supervise and provide rehabilitative services to adult offenders in correctional institutions and Missouri communities to enhance public safety. The Department has over 11,000 corrections professionals working in four divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and liaisons with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Research Unit, the Emergency Preparedness/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender/Restorative Justice Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support activities: the Human Resources Section, the Fiscal Management Unit, the Training Academy, the General Services Section, the Religious/Spiritual Services Section, the Volunteer/Intern Section, the Planning Section and the Employee Health and Safety Section.

The Division of Adult Institutions (DAI) operates 20 adult correctional facilities which are responsible for ensuring offenders sentenced to the Department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority which is responsible for reviewing and evaluating all offender classifications and transfers between institutions; the Central Transportation Unit which is responsible for the transportation of offenders across the state and country; and the Certified Grievance Unit which is responsible for addressing offender grievances appeals.

The Division of Offender Rehabilitative Services (DORS) is responsible to provide programs and services to assist offenders in becoming productive citizens upon release from prison. Such programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Long-term and Short-term Substance Abuse Treatment, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Mental Health Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole, supervised by the Board of Probation and Parole, operates 56 field district offices, eight (8) field satellite offices, 19 institutional parole offices, seven (7) Community Supervision Centers and two (2) Community Release Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board.
They monitor offenders through direct supervision, which may include the use of Residential Facilities and the Electronic Monitoring Program. The agency also provides supervision support through community substance abuse and mental health treatment services for offenders in under-served areas of the state.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	http://www.auditor.mo.gov/
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/
Department of Corrections: Algoa Correctional Center	Audit Report # 2004-96	12/22/04	http://www.auditor.mo.gov/
State Agency Removal Of Data From Surplus Computers	Audit Report # 2004-70	9/15/04	http://www.auditor.mo.gov/

DEPARTMENT-WIDE REQUESTS

NDI - GENERAL STRUCTURE
ADJUSTMENTS

NEW DECISION ITEM
RANK: 13 OF _____

Department	Corrections	**Budget Unit**	Statewide
Division	Statewide		
DI Name	General Structure Adjustment Cost to Continue	**DI# 0000013**	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	292,551	2,163	7,285	301,999	PS	292,551	2,163	7,285	301,999
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	**292,551**	**2,163**	**7,285**	**301,999**	**Total**	**292,551**	**2,163**	**7,285**	**301,999**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*74,776*	*553*	*1,862*	*77,191*	***Est. Fringe***	*74,776*	*553*	*1,862*	*77,191*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510) and Inmate Revolving Fund (0540)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510) and Inmate Revolving Fund (0540)

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
X	Pay Plan	_____	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

NEW DECISION ITEM
RANK: 13 OF _____

Department	Corrections	**Budget Unit**	Statewide
Division	Statewide		
DI Name	General Structure Adjustment Cost to Continue	**DI# 0000013**	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

Budgeting Unit	GR	Fed	WCRF	IRF	Total
OD Staff	$3,237				$3,237
Federal & Other Programs		$2,163			$2,163
Population Growth Pool	$1,159				$1,159
DHS Staff	$6,691			$112	$6,803
Comp-Time Pool	$4,898				$4,898
DAI Staff	$962				$962
JCCC	$13,708				$13,708
WERDCC	$10,877				$10,877
OCC	$4,309			$218	$4,527
MCC	$9,953				$9,953
ACC	$8,301				$8,301
MECC	$8,474				$8,474
CCC	$9,842			$23	$9,865
BCC	$7,807			$28	$7,835
FCC	$14,463				$14,463
WMCC	$12,484				$12,484
PCC	$8,716				$8,716
FRDC	$10,617				$10,617
TCC	$7,973			$74	$8,047
WRDCC	$12,489				$12,489
MTC	$4,650				$4,650
CRCC	$9,863				$9,863
NECC	$13,382				$13,382
ERDCC	$15,466				$15,466

NEW DECISION ITEM
RANK: 13 OF

Department	Corrections	**Budget Unit**	Statewide
Division	Statewide		
DI Name	General Structure Adjustment Cost to Continue	**DI# 0000013**	

Budgeting Unit	GR	Fed	WCRF	IRF	Total
SCCC	$10,252				$10,252
SECC	$10,219				$10,219
DORS Staff	$949				$949
Substance Abuse Services	$3,154				$3,154
Education Services	$7,629				$7,629
MVE			$6,338		$6,338
P&P Staff	$51,110				$51,110
SLCRC	$3,425				$3,425
KCCRC	$1,982			$40	$2,022
DOC Command Center				$452	$452
CSCs	$3,510				$3,510
Total	**$292,551**	**$2,163**	**$6,338**	**$947**	**$301,999**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages	292,551		2,163		7,285		301,999	0.00	
Total PS	**292,551**	**0.00**	**2,163**	**0.00**	**7,285**	**0.00**	**301,999**	**0.00**	**0**
Grand Total	**292,551**	**0.00**	**2,163**	**0.00**	**7,285**	**0.00**	**301,999**	**0.00**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages	292,551		2,163		7,285		301,999	0.00	
Total PS	**292,551**	**0.00**	**2,163**	**0.00**	**7,285**	**0.00**	**301,999**	**0.00**	**0**
Grand Total	**292,551**	**0.00**	**2,163**	**0.00**	**7,285**	**0.00**	**301,999**	**0.00**	**0**

NEW DECISION ITEM
RANK: 13 OF

Department	Corrections	**Budget Unit**	Statewide
Division	Statewide		
DI Name	General Structure Adjustment Cost to Continue	**DI# 0000013**	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OD STAFF								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	185	0.00	185	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	44	0.00	44	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	180	0.00	180	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	50	0.00	50	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	21	0.00	21	0.00
ACCOUNTANT II	0	0.00	0	0.00	31	0.00	31	0.00
BUDGET ANAL II	0	0.00	0	0.00	63	0.00	63	0.00
BUDGET ANAL III	0	0.00	0	0.00	44	0.00	44	0.00
RESEARCH ANAL II	0	0.00	0	0.00	60	0.00	60	0.00
RESEARCH ANAL III	0	0.00	0	0.00	33	0.00	33	0.00
PLANNER III	0	0.00	0	0.00	37	0.00	37	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	26	0.00	26	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	33	0.00	33	0.00
INVESTIGATOR I	0	0.00	0	0.00	399	0.00	399	0.00
INVESTIGATOR II	0	0.00	0	0.00	652	0.00	652	0.00
INVESTIGATOR III	0	0.00	0	0.00	219	0.00	219	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	48	0.00	48	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	50	0.00	50	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	205	0.00	205	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	40	0.00	40	0.00
LEGAL COUNSEL	0	0.00	0	0.00	93	0.00	93	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	184	0.00	184	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	254	0.00	254	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	175	0.00	175	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	78	0.00	78	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	33	0.00	33	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**3,237**	**0.00**	**3,237**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,237**	**0.00**	**$3,237**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,237**	**0.00**	**$3,237**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,163	0.00	2,163	0.00
TOTAL - PS	0	0.00	0	0.00	2,163	0.00	2,163	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,163	0.00	$2,163	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$2,163	0.00	$2,163	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POPULATION GROWTH POOL								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,159	0.00	1,159	0.00
TOTAL - PS	0	0.00	0	0.00	1,159	0.00	1,159	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,159	0.00	$1,159	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,159	0.00	$1,159	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DHS STAFF								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	295	0.00	295	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	284	0.00	284	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	193	0.00	193	0.00
STOREKEEPER I	0	0.00	0	0.00	212	0.00	212	0.00
STOREKEEPER II	0	0.00	0	0.00	96	0.00	96	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	63	0.00	63	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	34	0.00	34	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	152	0.00	152	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	35	0.00	35	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	453	0.00	453	0.00
AUDITOR II	0	0.00	0	0.00	60	0.00	60	0.00
ACCOUNTANT I	0	0.00	0	0.00	50	0.00	50	0.00
ACCOUNTANT II	0	0.00	0	0.00	36	0.00	36	0.00
ACCOUNTANT III	0	0.00	0	0.00	40	0.00	40	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	61	0.00	61	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	66	0.00	66	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	35	0.00	35	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	198	0.00	198	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	25	0.00	25	0.00
TRAINING TECH II	0	0.00	0	0.00	160	0.00	160	0.00
TRAINING TECH III	0	0.00	0	0.00	76	0.00	76	0.00
EXECUTIVE I	0	0.00	0	0.00	56	0.00	56	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
PLANNER III	0	0.00	0	0.00	38	0.00	38	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
COOK II	0	0.00	0	0.00	474	0.00	474	0.00
COOK III	0	0.00	0	0.00	138	0.00	138	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	53	0.00	53	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	67	0.00	67	0.00
DIETITIAN III	0	0.00	0	0.00	83	0.00	83	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	265	0.00	265	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DHS STAFF								
Pay Plan FY13-Cost to Continue - 0000013								
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	1,028	0.00	1,028	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	24	0.00	24	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	53	0.00	53	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	61	0.00	61	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	186	0.00	186	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	66	0.00	66	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	36	0.00	36	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	146	0.00	146	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	39	0.00	39	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	100	0.00	100	0.00
NUTRITION/DIETARY SVCS MGR B2	0	0.00	0	0.00	50	0.00	50	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	129	0.00	129	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	123	0.00	123	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	38	0.00	38	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	40	0.00	40	0.00
CHAPLAIN	0	0.00	0	0.00	597	0.00	597	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	42	0.00	42	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	111	0.00	111	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	39	0.00	39	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	21	0.00	21	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**6,803**	**0.00**	**6,803**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,803**	**0.00**	**$6,803**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$6,691**	**0.00**	**$6,691**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$112**	**0.00**	**$112**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	4,898	0.00	4,898	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**4,898**	**0.00**	**4,898**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,898**	**0.00**	**$4,898**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,898**	**0.00**	**$4,898**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DAI STAFF								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	131	0.00	131	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21	0.00	21	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21	0.00	21	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	249	0.00	249	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	33	0.00	33	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	81	0.00	81	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	126	0.00	126	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	101	0.00	101	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	37	0.00	37	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	41	0.00	41	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	14	0.00	14	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	39	0.00	39	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	39	0.00	39	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**962**	**0.00**	**962**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$962**	**0.00**	**$962**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$962**	**0.00**	**$962**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	18	0.00	18	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	50	0.00	50	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	349	0.00	349	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	86	0.00	86	0.00
STOREKEEPER I	0	0.00	0	0.00	162	0.00	162	0.00
STOREKEEPER II	0	0.00	0	0.00	73	0.00	73	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	29	0.00	29	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	43	0.00	43	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
PERSONNEL CLERK	0	0.00	0	0.00	27	0.00	27	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	30	0.00	30	0.00
COOK II	0	0.00	0	0.00	280	0.00	280	0.00
COOK III	0	0.00	0	0.00	135	0.00	135	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	30	0.00	30	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	32	0.00	32	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	8,308	0.00	8,308	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	1,175	0.00	1,175	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	416	0.00	416	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	209	0.00	209	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	37	0.00	37	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	24	0.00	24	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	31	0.00	31	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	79	0.00	79	0.00
RECREATION OFCR I	0	0.00	0	0.00	214	0.00	214	0.00
RECREATION OFCR II	0	0.00	0	0.00	63	0.00	63	0.00
RECREATION OFCR III	0	0.00	0	0.00	36	0.00	36	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	35	0.00	35	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	708	0.00	708	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	173	0.00	173	0.00
INVESTIGATOR I	0	0.00	0	0.00	25	0.00	25	0.00
LABOR SPV	0	0.00	0	0.00	22	0.00	22	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	307	0.00	307	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	96	0.00	96	0.00
LOCKSMITH	0	0.00	0	0.00	30	0.00	30	0.00
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00
ELECTRONICS TECH	0	0.00	0	0.00	26	0.00	26	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	39	0.00	39	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	92	0.00	92	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	33	0.00	33	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**13,708**	**0.00**	**13,708**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$13,708**	**0.00**	**$13,708**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$13,708**	**0.00**	**$13,708**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	37	0.00	37	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	21	0.00	21	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	449	0.00	449	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21	0.00	21	0.00
STOREKEEPER I	0	0.00	0	0.00	28	0.00	28	0.00
STOREKEEPER II	0	0.00	0	0.00	105	0.00	105	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	29	0.00	29	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	70	0.00	70	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
PERSONNEL CLERK	0	0.00	0	0.00	22	0.00	22	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	29	0.00	29	0.00
COOK II	0	0.00	0	0.00	247	0.00	247	0.00
COOK III	0	0.00	0	0.00	77	0.00	77	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	5,833	0.00	5,833	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	952	0.00	952	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	341	0.00	341	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	156	0.00	156	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	39	0.00	39	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	63	0.00	63	0.00
RECREATION OFCR I	0	0.00	0	0.00	123	0.00	123	0.00
RECREATION OFCR II	0	0.00	0	0.00	56	0.00	56	0.00
RECREATION OFCR III	0	0.00	0	0.00	35	0.00	35	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	75	0.00	75	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	34	0.00	34	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	916	0.00	916	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	33	0.00	33	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	234	0.00	234	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY13-Cost to Continue - 0000013								
INVESTIGATOR I	0	0.00	0	0.00	25	0.00	25	0.00
LABOR SPV	0	0.00	0	0.00	43	0.00	43	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	73	0.00	73	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	243	0.00	243	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	30	0.00	30	0.00
LOCKSMITH	0	0.00	0	0.00	26	0.00	26	0.00
GARAGE SPV	0	0.00	0	0.00	28	0.00	28	0.00
ELECTRONICS TECH	0	0.00	0	0.00	26	0.00	26	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	39	0.00	39	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	84	0.00	84	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	54	0.00	54	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**10,877**	**0.00**	**10,877**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,877**	**0.00**	**$10,877**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$10,877**	**0.00**	**$10,877**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OZARK CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	144	0.00	144	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	42	0.00	42	0.00
STOREKEEPER I	0	0.00	0	0.00	24	0.00	24	0.00
STOREKEEPER II	0	0.00	0	0.00	81	0.00	81	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	23	0.00	23	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
LAUNDRY MGR I	0	0.00	0	0.00	26	0.00	26	0.00
COOK II	0	0.00	0	0.00	132	0.00	132	0.00
COOK III	0	0.00	0	0.00	74	0.00	74	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	27	0.00	27	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	2,153	0.00	2,153	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	290	0.00	290	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	145	0.00	145	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	169	0.00	169	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	38	0.00	38	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	27	0.00	27	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	50	0.00	50	0.00
RECREATION OFCR I	0	0.00	0	0.00	28	0.00	28	0.00
RECREATION OFCR II	0	0.00	0	0.00	30	0.00	30	0.00
RECREATION OFCR III	0	0.00	0	0.00	32	0.00	32	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	36	0.00	36	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	266	0.00	266	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	118	0.00	118	0.00
INVESTIGATOR I	0	0.00	0	0.00	25	0.00	25	0.00
LABOR SPV	0	0.00	0	0.00	41	0.00	41	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	71	0.00	71	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	55	0.00	55	0.00
LOCKSMITH	0	0.00	0	0.00	28	0.00	28	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OZARK CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00
ELECTRONICS TECH	0	0.00	0	0.00	31	0.00	31	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	26	0.00	26	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	88	0.00	88	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	49	0.00	49	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**4,527**	**0.00**	**4,527**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,527**	**0.00**	**$4,527**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,309**	**0.00**	**$4,309**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$218**	**0.00**	**$218**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MOBERLY CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	37	0.00	37	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24	0.00	24	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	47	0.00	47	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	213	0.00	213	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21	0.00	21	0.00
STOREKEEPER I	0	0.00	0	0.00	189	0.00	189	0.00
STOREKEEPER II	0	0.00	0	0.00	54	0.00	54	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	29	0.00	29	0.00
EXECUTIVE I	0	0.00	0	0.00	29	0.00	29	0.00
EXECUTIVE II	0	0.00	0	0.00	35	0.00	35	0.00
PERSONNEL CLERK	0	0.00	0	0.00	26	0.00	26	0.00
COOK II	0	0.00	0	0.00	205	0.00	205	0.00
COOK III	0	0.00	0	0.00	101	0.00	101	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	5,762	0.00	5,762	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	824	0.00	824	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	300	0.00	300	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	177	0.00	177	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	39	0.00	39	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	78	0.00	78	0.00
RECREATION OFCR I	0	0.00	0	0.00	74	0.00	74	0.00
RECREATION OFCR II	0	0.00	0	0.00	58	0.00	58	0.00
RECREATION OFCR III	0	0.00	0	0.00	35	0.00	35	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	54	0.00	54	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	36	0.00	36	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	543	0.00	543	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	143	0.00	143	0.00
INVESTIGATOR I	0	0.00	0	0.00	28	0.00	28	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MOBERLY CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	52	0.00	52	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	254	0.00	254	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	30	0.00	30	0.00
LOCKSMITH	0	0.00	0	0.00	30	0.00	30	0.00
GARAGE SPV	0	0.00	0	0.00	30	0.00	30	0.00
ELECTRONICS TECH	0	0.00	0	0.00	52	0.00	52	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	41	0.00	41	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	95	0.00	95	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	52	0.00	52	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**9,953**	**0.00**	**9,953**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,953**	**0.00**	**$9,953**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$9,953**	**0.00**	**$9,953**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ALGOA CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26	0.00	26	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	242	0.00	242	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	45	0.00	45	0.00
STOREKEEPER I	0	0.00	0	0.00	102	0.00	102	0.00
STOREKEEPER II	0	0.00	0	0.00	82	0.00	82	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	46	0.00	46	0.00
EXECUTIVE II	0	0.00	0	0.00	31	0.00	31	0.00
PERSONNEL CLERK	0	0.00	0	0.00	23	0.00	23	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	29	0.00	29	0.00
COOK II	0	0.00	0	0.00	199	0.00	199	0.00
COOK III	0	0.00	0	0.00	79	0.00	79	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	35	0.00	35	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	4,552	0.00	4,552	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	658	0.00	658	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	204	0.00	204	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	173	0.00	173	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	38	0.00	38	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	49	0.00	49	0.00
RECREATION OFCR I	0	0.00	0	0.00	77	0.00	77	0.00
RECREATION OFCR II	0	0.00	0	0.00	28	0.00	28	0.00
RECREATION OFCR III	0	0.00	0	0.00	35	0.00	35	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	34	0.00	34	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	553	0.00	553	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	174	0.00	174	0.00
INVESTIGATOR I	0	0.00	0	0.00	26	0.00	26	0.00
LABOR SPV	0	0.00	0	0.00	22	0.00	22	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	102	0.00	102	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ALGOA CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	220	0.00	220	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	31	0.00	31	0.00
LOCKSMITH	0	0.00	0	0.00	25	0.00	25	0.00
ELECTRONICS TECH	0	0.00	0	0.00	25	0.00	25	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	38	0.00	38	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	92	0.00	92	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	53	0.00	53	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**8,301**	**0.00**	**8,301**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,301**	**0.00**	**$8,301**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$8,301**	**0.00**	**$8,301**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	27	0.00	27	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	227	0.00	227	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	45	0.00	45	0.00
STOREKEEPER I	0	0.00	0	0.00	73	0.00	73	0.00
STOREKEEPER II	0	0.00	0	0.00	84	0.00	84	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	42	0.00	42	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
PERSONNEL CLERK	0	0.00	0	0.00	23	0.00	23	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	33	0.00	33	0.00
COOK II	0	0.00	0	0.00	130	0.00	130	0.00
COOK III	0	0.00	0	0.00	101	0.00	101	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	5,233	0.00	5,233	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	629	0.00	629	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	195	0.00	195	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	167	0.00	167	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	41	0.00	41	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	35	0.00	35	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	53	0.00	53	0.00
RECREATION OFCR I	0	0.00	0	0.00	100	0.00	100	0.00
RECREATION OFCR II	0	0.00	0	0.00	31	0.00	31	0.00
RECREATION OFCR III	0	0.00	0	0.00	35	0.00	35	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	32	0.00	32	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	345	0.00	345	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	129	0.00	129	0.00
LABOR SPV	0	0.00	0	0.00	62	0.00	62	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	29	0.00	29	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	137	0.00	137	0.00
LOCKSMITH	0	0.00	0	0.00	25	0.00	25	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
GARAGE SPV	0	0.00	0	0.00	30	0.00	30	0.00
ELECTRONICS TECH	0	0.00	0	0.00	49	0.00	49	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	39	0.00	39	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	87	0.00	87	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	53	0.00	53	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**8,474**	**0.00**	**8,474**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,474**	**0.00**	**$8,474**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$8,474**	**0.00**	**$8,474**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CHILLICOTHE CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	37	0.00	37	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	25	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	410	0.00	410	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21	0.00	21	0.00
STOREKEEPER I	0	0.00	0	0.00	51	0.00	51	0.00
STOREKEEPER II	0	0.00	0	0.00	69	0.00	69	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	27	0.00	27	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	41	0.00	41	0.00
EXECUTIVE II	0	0.00	0	0.00	33	0.00	33	0.00
PERSONNEL CLERK	0	0.00	0	0.00	26	0.00	26	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	25	0.00	25	0.00
COOK II	0	0.00	0	0.00	240	0.00	240	0.00
COOK III	0	0.00	0	0.00	118	0.00	118	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	5,419	0.00	5,419	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	707	0.00	707	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	297	0.00	297	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	171	0.00	171	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	38	0.00	38	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	22	0.00	22	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	88	0.00	88	0.00
RECREATION OFCR I	0	0.00	0	0.00	98	0.00	98	0.00
RECREATION OFCR II	0	0.00	0	0.00	53	0.00	53	0.00
RECREATION OFCR III	0	0.00	0	0.00	31	0.00	31	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	76	0.00	76	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	34	0.00	34	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	722	0.00	722	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	170	0.00	170	0.00
INVESTIGATOR I	0	0.00	0	0.00	25	0.00	25	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CHILLICOTHE CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
LABOR SPV	0	0.00	0	0.00	22	0.00	22	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	111	0.00	111	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	216	0.00	216	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	28	0.00	28	0.00
LOCKSMITH	0	0.00	0	0.00	25	0.00	25	0.00
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00
ELECTRONICS TECH	0	0.00	0	0.00	51	0.00	51	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	38	0.00	38	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	93	0.00	93	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	52	0.00	52	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**9,865**	**0.00**	**9,865**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,865**	**0.00**	**$9,865**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$9,842**	**0.00**	**$9,842**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$23**	**0.00**	**$23**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BOONVILLE CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22	0.00	22	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	44	0.00	44	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	237	0.00	237	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	23	0.00	23	0.00
STOREKEEPER I	0	0.00	0	0.00	77	0.00	77	0.00
STOREKEEPER II	0	0.00	0	0.00	86	0.00	86	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	43	0.00	43	0.00
EXECUTIVE II	0	0.00	0	0.00	36	0.00	36	0.00
PERSONNEL CLERK	0	0.00	0	0.00	26	0.00	26	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	32	0.00	32	0.00
COOK II	0	0.00	0	0.00	178	0.00	178	0.00
COOK III	0	0.00	0	0.00	74	0.00	74	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	4,358	0.00	4,358	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	579	0.00	579	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	196	0.00	196	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	175	0.00	175	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	41	0.00	41	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	52	0.00	52	0.00
RECREATION OFCR I	0	0.00	0	0.00	50	0.00	50	0.00
RECREATION OFCR II	0	0.00	0	0.00	28	0.00	28	0.00
RECREATION OFCR III	0	0.00	0	0.00	31	0.00	31	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	49	0.00	49	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	33	0.00	33	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	502	0.00	502	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	174	0.00	174	0.00
INVESTIGATOR I	0	0.00	0	0.00	29	0.00	29	0.00
LABOR SPV	0	0.00	0	0.00	24	0.00	24	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BOONVILLE CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	81	0.00	81	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	114	0.00	114	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	30	0.00	30	0.00
GARAGE SPV	0	0.00	0	0.00	28	0.00	28	0.00
ELECTRONICS TECH	0	0.00	0	0.00	50	0.00	50	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	28	0.00	28	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	36	0.00	36	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	88	0.00	88	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	49	0.00	49	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**7,835**	**0.00**	**7,835**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$7,835**	**0.00**	**$7,835**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$7,807**	**0.00**	**$7,807**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$28**	**0.00**	**$28**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FARMINGTON CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	55	0.00	55	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	87	0.00	87	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	352	0.00	352	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	92	0.00	92	0.00
STOREKEEPER I	0	0.00	0	0.00	150	0.00	150	0.00
STOREKEEPER II	0	0.00	0	0.00	115	0.00	115	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	27	0.00	27	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	42	0.00	42	0.00
EXECUTIVE II	0	0.00	0	0.00	35	0.00	35	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
COOK II	0	0.00	0	0.00	454	0.00	454	0.00
COOK III	0	0.00	0	0.00	129	0.00	129	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	32	0.00	32	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	8,745	0.00	8,745	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	1,280	0.00	1,280	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	449	0.00	449	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	212	0.00	212	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	40	0.00	40	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	26	0.00	26	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	126	0.00	126	0.00
RECREATION OFCR I	0	0.00	0	0.00	129	0.00	129	0.00
RECREATION OFCR II	0	0.00	0	0.00	172	0.00	172	0.00
RECREATION OFCR III	0	0.00	0	0.00	70	0.00	70	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	26	0.00	26	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	37	0.00	37	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	798	0.00	798	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	70	0.00	70	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	361	0.00	361	0.00
INVESTIGATOR I	0	0.00	0	0.00	27	0.00	27	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FARMINGTON CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
GARAGE SPV	0	0.00	0	0.00	30	0.00	30	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	84	0.00	84	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	87	0.00	87	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**14,463**	**0.00**	**14,463**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$14,463**	**0.00**	**$14,463**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$14,463**	**0.00**	**$14,463**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WESTERN MO CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	38	0.00	38	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	64	0.00	64	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	24	0.00	24	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	389	0.00	389	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	43	0.00	43	0.00
STOREKEEPER I	0	0.00	0	0.00	153	0.00	153	0.00
STOREKEEPER II	0	0.00	0	0.00	86	0.00	86	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	28	0.00	28	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	44	0.00	44	0.00
EXECUTIVE II	0	0.00	0	0.00	33	0.00	33	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	29	0.00	29	0.00
COOK II	0	0.00	0	0.00	184	0.00	184	0.00
COOK III	0	0.00	0	0.00	116	0.00	116	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	7,315	0.00	7,315	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	1,080	0.00	1,080	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	383	0.00	383	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	160	0.00	160	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	41	0.00	41	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	31	0.00	31	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	80	0.00	80	0.00
RECREATION OFCR I	0	0.00	0	0.00	154	0.00	154	0.00
RECREATION OFCR II	0	0.00	0	0.00	114	0.00	114	0.00
RECREATION OFCR III	0	0.00	0	0.00	36	0.00	36	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	54	0.00	54	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	36	0.00	36	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	599	0.00	599	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	332	0.00	332	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WESTERN MO CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
INVESTIGATOR I	0	0.00	0	0.00	25	0.00	25	0.00
LABOR SPV	0	0.00	0	0.00	111	0.00	111	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	24	0.00	24	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	192	0.00	192	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	29	0.00	29	0.00
LOCKSMITH	0	0.00	0	0.00	28	0.00	28	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	25	0.00	25	0.00
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00
ELECTRONICS TECH	0	0.00	0	0.00	52	0.00	52	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	40	0.00	40	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	84	0.00	84	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	51	0.00	51	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**12,484**	**0.00**	**12,484**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$12,484**	**0.00**	**$12,484**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$12,484**	**0.00**	**$12,484**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POTOSI CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	18	0.00	18	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26	0.00	26	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	24	0.00	24	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	173	0.00	173	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	42	0.00	42	0.00
STOREKEEPER I	0	0.00	0	0.00	29	0.00	29	0.00
STOREKEEPER II	0	0.00	0	0.00	82	0.00	82	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	23	0.00	23	0.00
EXECUTIVE II	0	0.00	0	0.00	35	0.00	35	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
LAUNDRY MGR I	0	0.00	0	0.00	28	0.00	28	0.00
COOK II	0	0.00	0	0.00	198	0.00	198	0.00
COOK III	0	0.00	0	0.00	101	0.00	101	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	33	0.00	33	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	5,253	0.00	5,253	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	746	0.00	746	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	242	0.00	242	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	153	0.00	153	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	39	0.00	39	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	28	0.00	28	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	47	0.00	47	0.00
RECREATION OFCR I	0	0.00	0	0.00	81	0.00	81	0.00
RECREATION OFCR II	0	0.00	0	0.00	30	0.00	30	0.00
RECREATION OFCR III	0	0.00	0	0.00	33	0.00	33	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	33	0.00	33	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	382	0.00	382	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	31	0.00	31	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	176	0.00	176	0.00
INVESTIGATOR I	0	0.00	0	0.00	31	0.00	31	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	96	0.00	96	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	108	0.00	108	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POTOSI CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
LOCKSMITH	0	0.00	0	0.00	29	0.00	29	0.00
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00
ELECTRONICS TECH	0	0.00	0	0.00	76	0.00	76	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	27	0.00	27	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	39	0.00	39	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	90	0.00	90	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	52	0.00	52	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**8,716**	**0.00**	**8,716**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,716**	**0.00**	**$8,716**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$8,716**	**0.00**	**$8,716**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	96	0.00	96	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22	0.00	22	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	335	0.00	335	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	103	0.00	103	0.00
STOREKEEPER I	0	0.00	0	0.00	77	0.00	77	0.00
STOREKEEPER II	0	0.00	0	0.00	55	0.00	55	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	21	0.00	21	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	28	0.00	28	0.00
COOK II	0	0.00	0	0.00	224	0.00	224	0.00
COOK III	0	0.00	0	0.00	106	0.00	106	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	6,797	0.00	6,797	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	772	0.00	772	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	355	0.00	355	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	211	0.00	211	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	41	0.00	41	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	54	0.00	54	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	49	0.00	49	0.00
RECREATION OFCR I	0	0.00	0	0.00	27	0.00	27	0.00
RECREATION OFCR II	0	0.00	0	0.00	60	0.00	60	0.00
RECREATION OFCR III	0	0.00	0	0.00	35	0.00	35	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	26	0.00	26	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	36	0.00	36	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	433	0.00	433	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	107	0.00	107	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	100	0.00	100	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
INVESTIGATOR I	0	0.00	0	0.00	26	0.00	26	0.00
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	40	0.00	40	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	88	0.00	88	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	57	0.00	57	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**10,617**	**0.00**	**10,617**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,617**	**0.00**	**$10,617**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$10,617**	**0.00**	**$10,617**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
TIPTON CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22	0.00	22	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	23	0.00	23	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	179	0.00	179	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	46	0.00	46	0.00
STOREKEEPER I	0	0.00	0	0.00	53	0.00	53	0.00
STOREKEEPER II	0	0.00	0	0.00	108	0.00	108	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	28	0.00	28	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	24	0.00	24	0.00
EXECUTIVE II	0	0.00	0	0.00	33	0.00	33	0.00
PERSONNEL CLERK	0	0.00	0	0.00	23	0.00	23	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	29	0.00	29	0.00
COOK II	0	0.00	0	0.00	178	0.00	178	0.00
COOK III	0	0.00	0	0.00	75	0.00	75	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	31	0.00	31	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	4,490	0.00	4,490	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	658	0.00	658	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	213	0.00	213	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	211	0.00	211	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	40	0.00	40	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	32	0.00	32	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	51	0.00	51	0.00
RECREATION OFCR I	0	0.00	0	0.00	81	0.00	81	0.00
RECREATION OFCR II	0	0.00	0	0.00	58	0.00	58	0.00
RECREATION OFCR III	0	0.00	0	0.00	35	0.00	35	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	54	0.00	54	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	32	0.00	32	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	465	0.00	465	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	142	0.00	142	0.00
INVESTIGATOR I	0	0.00	0	0.00	30	0.00	30	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
TIPTON CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
LABOR SPV	0	0.00	0	0.00	66	0.00	66	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	49	0.00	49	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	108	0.00	108	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	31	0.00	31	0.00
LOCKSMITH	0	0.00	0	0.00	28	0.00	28	0.00
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00
ELECTRONICS TECH	0	0.00	0	0.00	25	0.00	25	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	39	0.00	39	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	80	0.00	80	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	57	0.00	57	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**8,047**	**0.00**	**8,047**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,047**	**0.00**	**$8,047**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$7,973**	**0.00**	**$7,973**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$74**	**0.00**	**$74**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	55	0.00	55	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	23	0.00	23	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	24	0.00	24	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	511	0.00	511	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	84	0.00	84	0.00
STOREKEEPER I	0	0.00	0	0.00	125	0.00	125	0.00
STOREKEEPER II	0	0.00	0	0.00	77	0.00	77	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	31	0.00	31	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	66	0.00	66	0.00
EXECUTIVE II	0	0.00	0	0.00	34	0.00	34	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
LAUNDRY SPV	0	0.00	0	0.00	22	0.00	22	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	29	0.00	29	0.00
COOK II	0	0.00	0	0.00	223	0.00	223	0.00
COOK III	0	0.00	0	0.00	133	0.00	133	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	7,515	0.00	7,515	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	1,074	0.00	1,074	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	368	0.00	368	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	247	0.00	247	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	41	0.00	41	0.00
RECREATION OFCR I	0	0.00	0	0.00	99	0.00	99	0.00
RECREATION OFCR II	0	0.00	0	0.00	60	0.00	60	0.00
RECREATION OFCR III	0	0.00	0	0.00	35	0.00	35	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	54	0.00	54	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	33	0.00	33	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	827	0.00	827	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	35	0.00	35	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	235	0.00	235	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
INVESTIGATOR I	0	0.00	0	0.00	27	0.00	27	0.00
GARAGE SPV	0	0.00	0	0.00	28	0.00	28	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	81	0.00	81	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	84	0.00	84	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	55	0.00	55	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**12,489**	**0.00**	**12,489**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$12,489**	**0.00**	**$12,489**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$12,489**	**0.00**	**$12,489**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	18	0.00	18	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22	0.00	22	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	44	0.00	44	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	57	0.00	57	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	85	0.00	85	0.00
STOREKEEPER I	0	0.00	0	0.00	64	0.00	64	0.00
STOREKEEPER II	0	0.00	0	0.00	51	0.00	51	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	23	0.00	23	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
PERSONNEL CLERK	0	0.00	0	0.00	24	0.00	24	0.00
LAUNDRY MGR I	0	0.00	0	0.00	25	0.00	25	0.00
COOK II	0	0.00	0	0.00	123	0.00	123	0.00
COOK III	0	0.00	0	0.00	50	0.00	50	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	2,384	0.00	2,384	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	334	0.00	334	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	154	0.00	154	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	131	0.00	131	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	41	0.00	41	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	27	0.00	27	0.00
RECREATION OFCR I	0	0.00	0	0.00	78	0.00	78	0.00
RECREATION OFCR II	0	0.00	0	0.00	28	0.00	28	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	50	0.00	50	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	32	0.00	32	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	175	0.00	175	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	104	0.00	104	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	149	0.00	149	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	29	0.00	29	0.00
LOCKSMITH	0	0.00	0	0.00	26	0.00	26	0.00
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
ELECTRONICS TECH	0	0.00	0	0.00	25	0.00	25	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	26	0.00	26	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	85	0.00	85	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	50	0.00	50	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**4,650**	**0.00**	**4,650**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,650**	**0.00**	**$4,650**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,650**	**0.00**	**$4,650**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CROSSROADS CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	41	0.00	41	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	23	0.00	23	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	24	0.00	24	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	231	0.00	231	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22	0.00	22	0.00
STOREKEEPER I	0	0.00	0	0.00	101	0.00	101	0.00
STOREKEEPER II	0	0.00	0	0.00	80	0.00	80	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	22	0.00	22	0.00
EXECUTIVE II	0	0.00	0	0.00	34	0.00	34	0.00
PERSONNEL CLERK	0	0.00	0	0.00	27	0.00	27	0.00
COOK II	0	0.00	0	0.00	156	0.00	156	0.00
COOK III	0	0.00	0	0.00	104	0.00	104	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	33	0.00	33	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	5,799	0.00	5,799	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	849	0.00	849	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	295	0.00	295	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	171	0.00	171	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	41	0.00	41	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	34	0.00	34	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	49	0.00	49	0.00
RECREATION OFCR I	0	0.00	0	0.00	125	0.00	125	0.00
RECREATION OFCR II	0	0.00	0	0.00	30	0.00	30	0.00
RECREATION OFCR III	0	0.00	0	0.00	35	0.00	35	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	34	0.00	34	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	540	0.00	540	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	205	0.00	205	0.00
INVESTIGATOR I	0	0.00	0	0.00	28	0.00	28	0.00
LABOR SPV	0	0.00	0	0.00	66	0.00	66	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	49	0.00	49	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CROSSROADS CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	203	0.00	203	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	29	0.00	29	0.00
LOCKSMITH	0	0.00	0	0.00	25	0.00	25	0.00
ELECTRONICS TECH	0	0.00	0	0.00	76	0.00	76	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	40	0.00	40	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	88	0.00	88	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	54	0.00	54	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**9,863**	**0.00**	**9,863**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,863**	**0.00**	**$9,863**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$9,863**	**0.00**	**$9,863**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHEAST CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	75	0.00	75	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22	0.00	22	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	84	0.00	84	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	324	0.00	324	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22	0.00	22	0.00
STOREKEEPER I	0	0.00	0	0.00	104	0.00	104	0.00
STOREKEEPER II	0	0.00	0	0.00	139	0.00	139	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	28	0.00	28	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	64	0.00	64	0.00
EXECUTIVE II	0	0.00	0	0.00	31	0.00	31	0.00
PERSONNEL CLERK	0	0.00	0	0.00	24	0.00	24	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	29	0.00	29	0.00
COOK II	0	0.00	0	0.00	223	0.00	223	0.00
COOK III	0	0.00	0	0.00	131	0.00	131	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	32	0.00	32	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	8,097	0.00	8,097	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	1,161	0.00	1,161	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	366	0.00	366	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	163	0.00	163	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	41	0.00	41	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	73	0.00	73	0.00
RECREATION OFCR I	0	0.00	0	0.00	147	0.00	147	0.00
RECREATION OFCR II	0	0.00	0	0.00	108	0.00	108	0.00
RECREATION OFCR III	0	0.00	0	0.00	63	0.00	63	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	54	0.00	54	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	33	0.00	33	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	638	0.00	638	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	299	0.00	299	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHEAST CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
INVESTIGATOR I	0	0.00	0	0.00	28	0.00	28	0.00
LABOR SPV	0	0.00	0	0.00	88	0.00	88	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	74	0.00	74	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	191	0.00	191	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	30	0.00	30	0.00
LOCKSMITH	0	0.00	0	0.00	26	0.00	26	0.00
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00
ELECTRONICS TECH	0	0.00	0	0.00	51	0.00	51	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	27	0.00	27	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	36	0.00	36	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	82	0.00	82	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	49	0.00	49	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**13,382**	**0.00**	**13,382**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$13,382**	**0.00**	**$13,382**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$13,382**	**0.00**	**$13,382**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	55	0.00	55	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24	0.00	24	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	22	0.00	22	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	623	0.00	623	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	131	0.00	131	0.00
STOREKEEPER I	0	0.00	0	0.00	123	0.00	123	0.00
STOREKEEPER II	0	0.00	0	0.00	134	0.00	134	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	27	0.00	27	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	43	0.00	43	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
PERSONNEL CLERK	0	0.00	0	0.00	23	0.00	23	0.00
LAUNDRY MGR I	0	0.00	0	0.00	25	0.00	25	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	29	0.00	29	0.00
COOK II	0	0.00	0	0.00	398	0.00	398	0.00
COOK III	0	0.00	0	0.00	152	0.00	152	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	28	0.00	28	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	8,816	0.00	8,816	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	1,288	0.00	1,288	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	457	0.00	457	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	231	0.00	231	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	40	0.00	40	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	24	0.00	24	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	33	0.00	33	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	74	0.00	74	0.00
RECREATION OFCR I	0	0.00	0	0.00	154	0.00	154	0.00
RECREATION OFCR II	0	0.00	0	0.00	58	0.00	58	0.00
RECREATION OFCR III	0	0.00	0	0.00	34	0.00	34	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	34	0.00	34	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	1,031	0.00	1,031	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	64	0.00	64	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	241	0.00	241	0.00
INVESTIGATOR I	0	0.00	0	0.00	33	0.00	33	0.00
LABOR SPV	0	0.00	0	0.00	65	0.00	65	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	175	0.00	175	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	248	0.00	248	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	60	0.00	60	0.00
LOCKSMITH	0	0.00	0	0.00	25	0.00	25	0.00
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00
ELECTRONICS TECH	0	0.00	0	0.00	76	0.00	76	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	88	0.00	88	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	89	0.00	89	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	56	0.00	56	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**15,466**	**0.00**	**15,466**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$15,466**	**0.00**	**$15,466**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$15,466**	**0.00**	**$15,466**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	24	0.00	24	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	19	0.00	19	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	283	0.00	283	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	43	0.00	43	0.00
STOREKEEPER I	0	0.00	0	0.00	98	0.00	98	0.00
STOREKEEPER II	0	0.00	0	0.00	103	0.00	103	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	27	0.00	27	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	42	0.00	42	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
PERSONNEL CLERK	0	0.00	0	0.00	23	0.00	23	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	29	0.00	29	0.00
COOK II	0	0.00	0	0.00	127	0.00	127	0.00
COOK III	0	0.00	0	0.00	99	0.00	99	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	28	0.00	28	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	6,188	0.00	6,188	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	894	0.00	894	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	264	0.00	264	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	170	0.00	170	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	37	0.00	37	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	49	0.00	49	0.00
RECREATION OFCR I	0	0.00	0	0.00	126	0.00	126	0.00
RECREATION OFCR III	0	0.00	0	0.00	33	0.00	33	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	26	0.00	26	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	33	0.00	33	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	550	0.00	550	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	167	0.00	167	0.00
INVESTIGATOR I	0	0.00	0	0.00	27	0.00	27	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	146	0.00	146	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	188	0.00	188	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
MAINTENANCE SPV II	0	0.00	0	0.00	30	0.00	30	0.00
LOCKSMITH	0	0.00	0	0.00	25	0.00	25	0.00
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00
ELECTRONICS TECH	0	0.00	0	0.00	76	0.00	76	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	35	0.00	35	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	87	0.00	87	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**10,252**	**0.00**	**10,252**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,252**	**0.00**	**$10,252**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$10,252**	**0.00**	**$10,252**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTH EAST CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	37	0.00	37	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	46	0.00	46	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	60	0.00	60	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	151	0.00	151	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21	0.00	21	0.00
STOREKEEPER I	0	0.00	0	0.00	97	0.00	97	0.00
STOREKEEPER II	0	0.00	0	0.00	74	0.00	74	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	27	0.00	27	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	42	0.00	42	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
PERSONNEL CLERK	0	0.00	0	0.00	23	0.00	23	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	29	0.00	29	0.00
COOK II	0	0.00	0	0.00	159	0.00	159	0.00
COOK III	0	0.00	0	0.00	99	0.00	99	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	29	0.00	29	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	6,142	0.00	6,142	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	896	0.00	896	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	285	0.00	285	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	151	0.00	151	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	39	0.00	39	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	25	0.00	25	0.00
RECREATION OFCR I	0	0.00	0	0.00	76	0.00	76	0.00
RECREATION OFCR II	0	0.00	0	0.00	27	0.00	27	0.00
RECREATION OFCR III	0	0.00	0	0.00	31	0.00	31	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	32	0.00	32	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	597	0.00	597	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	199	0.00	199	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTH EAST CORR CTR								
Pay Plan FY13-Cost to Continue - 0000013								
INVESTIGATOR I	0	0.00	0	0.00	29	0.00	29	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	95	0.00	95	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	187	0.00	187	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	29	0.00	29	0.00
LOCKSMITH	0	0.00	0	0.00	25	0.00	25	0.00
GARAGE SPV	0	0.00	0	0.00	27	0.00	27	0.00
ELECTRONICS TECH	0	0.00	0	0.00	75	0.00	75	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	31	0.00	31	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	41	0.00	41	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	85	0.00	85	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	50	0.00	50	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**10,219**	**0.00**	**10,219**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,219**	**0.00**	**$10,219**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$10,219**	**0.00**	**$10,219**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DORS STAFF								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	96	0.00	96	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	19	0.00	19	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21	0.00	21	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	22	0.00	22	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	35	0.00	35	0.00
REGISTERED NURSE V	0	0.00	0	0.00	143	0.00	143	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	112	0.00	112	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	81	0.00	81	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	99	0.00	99	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	41	0.00	41	0.00
TYPIST	0	0.00	0	0.00	25	0.00	25	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	114	0.00	114	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	77	0.00	77	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	39	0.00	39	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	25	0.00	25	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**949**	**0.00**	**949**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$949**	**0.00**	**$949**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$949**	**0.00**	**$949**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SUBSTANCE ABUSE SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	171	0.00	171	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21	0.00	21	0.00
STOREKEEPER I	0	0.00	0	0.00	21	0.00	21	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	22	0.00	22	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	125	0.00	125	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	32	0.00	32	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	149	0.00	149	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	1,548	0.00	1,548	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	487	0.00	487	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	105	0.00	105	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	27	0.00	27	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	59	0.00	59	0.00
LABORATORY MGR B1	0	0.00	0	0.00	35	0.00	35	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	216	0.00	216	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	46	0.00	46	0.00
LABORATORY AIDE	0	0.00	0	0.00	17	0.00	17	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	18	0.00	18	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**3,154**	**0.00**	**3,154**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,154**	**0.00**	**$3,154**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,154**	**0.00**	**$3,154**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EDUCATION SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	85	0.00	85	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	338	0.00	338	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	2,967	0.00	2,967	0.00
EDUCATION SUPERVISOR	0	0.00	0	0.00	110	0.00	110	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	153	0.00	153	0.00
LIBRARIAN II	0	0.00	0	0.00	866	0.00	866	0.00
EDUCATION ASST II	0	0.00	0	0.00	39	0.00	39	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	1,024	0.00	1,024	0.00
GUIDANCE CNSLR II	0	0.00	0	0.00	132	0.00	132	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	886	0.00	886	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	79	0.00	79	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	35	0.00	35	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	63	0.00	63	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	33	0.00	33	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	589	0.00	589	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	138	0.00	138	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	70	0.00	70	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	22	0.00	22	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**7,629**	**0.00**	**7,629**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$7,629**	**0.00**	**$7,629**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$7,629**	**0.00**	**$7,629**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	72	0.00	72	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	241	0.00	241	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	88	0.00	88	0.00
STOREKEEPER I	0	0.00	0	0.00	63	0.00	63	0.00
STOREKEEPER II	0	0.00	0	0.00	73	0.00	73	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	30	0.00	30	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	33	0.00	33	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	297	0.00	297	0.00
ACCOUNTANT I	0	0.00	0	0.00	26	0.00	26	0.00
ACCOUNTANT II	0	0.00	0	0.00	66	0.00	66	0.00
ACCOUNTANT III	0	0.00	0	0.00	37	0.00	37	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	31	0.00	31	0.00
CHEMIST II	0	0.00	0	0.00	34	0.00	34	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	212	0.00	212	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	166	0.00	166	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	59	0.00	59	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	769	0.00	769	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	1,843	0.00	1,843	0.00
FACTORY MGR I	0	0.00	0	0.00	466	0.00	466	0.00
FACTORY MGR II	0	0.00	0	0.00	608	0.00	608	0.00
SERVICE MANAGER I	0	0.00	0	0.00	149	0.00	149	0.00
SERVICE MANAGER II	0	0.00	0	0.00	191	0.00	191	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	181	0.00	181	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	36	0.00	36	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	37	0.00	37	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	215	0.00	215	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	38	0.00	38	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	88	0.00	88	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	33	0.00	33	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	44	0.00	44	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	41	0.00	41	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	49	0.00	49	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**6,338**	**0.00**	**6,338**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,338**	**0.00**	**$6,338**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$6,338**	**0.00**	**$6,338**	**0.00**

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
P&P STAFF								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	131	0.00	131	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,294	0.00	4,294	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,296	0.00	1,296	0.00
STOREKEEPER I	0	0.00	0	0.00	45	0.00	45	0.00
STOREKEEPER II	0	0.00	0	0.00	23	0.00	23	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	107	0.00	107	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	27	0.00	27	0.00
EXECUTIVE II	0	0.00	0	0.00	60	0.00	60	0.00
PERSONNEL CLERK	0	0.00	0	0.00	76	0.00	76	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	204	0.00	204	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	50	0.00	50	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	79	0.00	79	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	4,519	0.00	4,519	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	35,800	0.00	35,800	0.00
PROBATION & PAROLE OFCR III	0	0.00	0	0.00	516	0.00	516	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	347	0.00	347	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	2,868	0.00	2,868	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	381	0.00	381	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	46	0.00	46	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	43	0.00	43	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	13	0.00	13	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	98	0.00	98	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	27	0.00	27	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	39	0.00	39	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**51,110**	**0.00**	**51,110**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$51,110**	**0.00**	**$51,110**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$51,110**	**0.00**	**$51,110**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS COMM RELEASE CTR								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	124	0.00	124	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24	0.00	24	0.00
STOREKEEPER I	0	0.00	0	0.00	45	0.00	45	0.00
STOREKEEPER II	0	0.00	0	0.00	26	0.00	26	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	22	0.00	22	0.00
EXECUTIVE II	0	0.00	0	0.00	30	0.00	30	0.00
COOK II	0	0.00	0	0.00	80	0.00	80	0.00
COOK III	0	0.00	0	0.00	48	0.00	48	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	30	0.00	30	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	148	0.00	148	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	31	0.00	31	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	40	0.00	40	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	23	0.00	23	0.00
RECREATION OFCR II	0	0.00	0	0.00	28	0.00	28	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	31	0.00	31	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	1,585	0.00	1,585	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	387	0.00	387	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	108	0.00	108	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	305	0.00	305	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	24	0.00	24	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	55	0.00	55	0.00
LOCKSMITH	0	0.00	0	0.00	28	0.00	28	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	84	0.00	84	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS COMM RELEASE CTR								
Pay Plan FY13-Cost to Continue - 0000013								
CORRECTIONS MGR B3	0	0.00	0	0.00	47	0.00	47	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**3,425**	**0.00**	**3,425**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,425**	**0.00**	**$3,425**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,425**	**0.00**	**$3,425**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KANSAS CITY COMM RELEASE CTR								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	58	0.00	58	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	23	0.00	23	0.00
STOREKEEPER II	0	0.00	0	0.00	23	0.00	23	0.00
COOK II	0	0.00	0	0.00	129	0.00	129	0.00
COOK III	0	0.00	0	0.00	28	0.00	28	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	161	0.00	161	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	33	0.00	33	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	14	0.00	14	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	40	0.00	40	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	979	0.00	979	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	248	0.00	248	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	35	0.00	35	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	117	0.00	117	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	22	0.00	22	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	25	0.00	25	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	40	0.00	40	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	47	0.00	47	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,022**	**0.00**	**2,022**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,022**	**0.00**	**$2,022**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,982**	**0.00**	**$1,982**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$40**	**0.00**	**$40**	**0.00**

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DOC COMMAND CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	301	0.00	301	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	77	0.00	77	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	74	0.00	74	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**452**	**0.00**	**452**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$452**	**0.00**	**$452**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$452**	**0.00**	**$452**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMMUNITY SUPERVISION CENTERS								
Pay Plan FY13-Cost to Continue - 0000013								
STOREKEEPER I	0	0.00	0	0.00	183	0.00	183	0.00
STOREKEEPER II	0	0.00	0	0.00	145	0.00	145	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	2,389	0.00	2,389	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	542	0.00	542	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	251	0.00	251	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**3,510**	**0.00**	**3,510**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,510**	**0.00**	**$3,510**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,510**	**0.00**	**$3,510**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NDI - GENERAL STRUCTURE
ADJUSTMENTS COLA

NEW DECISION ITEM
RANK: 14 OF

Department	Corrections	**Budget Unit**	Statewide
Division	Statewide		
DI Name	General Structure Adjustment - Cost of Living	**DI#: 0000014**	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	3,285,806	23,595	86,570	3,395,971
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**3,285,806**	**23,595**	**86,570**	**3,395,971**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*839,852*	*6,031*	*22,127*	*868,010*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510) and Inmate Revolving Fund (0540)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014. It does not include elected officials, members of the general assembly, or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 14 OF

Department	Corrections	**Budget Unit**	Statewide
Division	Statewide		
DI Name	General Structure Adjustment - Cost of Living	**DI#: 0000014**	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Budgeting Unit	GR	Fed	WCRF	IRF	Total
OD Staff	$39,248				$39,248
Federal & Other Programs		$23,595			$23,595
Population Growth Pool	$4,504				$4,504
DHS Staff	$77,469			$1,255	$78,724
Comp-Time Pool	$54,954				$54,954
DAI Staff	$13,974				$13,974
JCCC	$152,488				$152,488
WERDCC	$121,743				$121,743
OCC	$48,332			$2,445	$50,777
MCC	$113,490				$113,490
ACC	$94,317				$94,317
MECC	$96,250				$96,250
CCC	$110,010			$260	$110,270
BCC	$88,136			$317	$88,453
FCC	$162,683				$162,683
WMCC	$140,112				$140,112
PCC	$96,963				$96,963
FRDC	$119,356				$119,356
TCC	$90,637			$825	$91,462
WRDCC	$139,783				$139,783
MTC	$52,185				$52,185
CRCC	$109,682				$109,682
NECC	$149,900				$149,900
ERDCC	$172,003				$172,003
SCCC	$116,240				$116,240
SECC	$114,325				$114,325
DORS Staff	$12,255				$12,255

NEW DECISION ITEM
RANK: 14 OF

Department	Corrections	**Budget Unit**	Statewide
Division	Statewide		
DI Name	General Structure Adjustment - Cost of Living	**DI#: 0000014**	

Budgeting Unit	GR	Fed	WCRF	IRF	Total
Substance Abuse Services	$35,403				$35,403
Education Services	$78,249				$78,249
MVE			$75,948		$75,948
P&P Staff	$581,388				$581,388
SLCRC	$38,094				$38,094
KCCRC	$22,248			$443	$22,691
DOC Command Center				$5,077	$5,077
CSCs	$39,385				$39,385
Total	**$3,285,806**	**$23,595**	**$75,948**	**$10,622**	**$3,395,971**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages	3,285,806		23,595		86,570		3,395,971	0.00	
Total PS	**3,285,806**	**0.00**	**23,595**	**0.00**	**86,570**	**0.00**	**3,395,971**	**0.00**	**0**
Grand Total	**3,285,806**	**0.00**	**23,595**	**0.00**	**86,570**	**0.00**	**3,395,971**	**0.00**	**0**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OD STAFF								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,088	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	488	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,642	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	722	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	557	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	236	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	346	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	712	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	503	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	677	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	372	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	420	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	316	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	371	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	4,849	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	7,163	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,274	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	542	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	564	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,100	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	896	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,341	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	449	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,004	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	736	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,996	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,286	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	2,381	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	876	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OD STAFF								
Pay Plan FY14-COLA - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	341	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**39,248**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$39,248**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$39,248**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	23,595	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,595	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$23,595	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$23,595	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POPULATION GROWTH POOL								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	4,504	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,504	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$4,504	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$4,504	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DHS STAFF								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	237	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,763	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,546	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,624	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,410	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,080	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	709	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	711	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,263	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	387	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,261	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	671	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	839	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	409	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	454	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	680	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	727	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	387	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	1,031	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,186	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	351	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,158	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	851	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	940	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	334	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	426	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	285	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,427	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,552	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	570	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	735	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	926	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DHS STAFF								
Pay Plan FY14-COLA - 0000014								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	3,077	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	11,139	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	267	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	597	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	682	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	2,088	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	0	0.00	737	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	0	0.00	664	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	416	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,532	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	673	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	447	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,127	0.00
NUTRITION/DIETARY SVCS MGR B2	0	0.00	0	0.00	0	0.00	557	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,447	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,598	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	642	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	789	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	446	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	6,469	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	467	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,250	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	442	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	241	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**78,724**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$78,724**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$77,469**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,255**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	54,954	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**54,954**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$54,954**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$54,954**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DAI STAFF								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,429	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	230	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	230	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	3,071	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	322	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	366	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	918	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	1,402	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,084	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	419	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	464	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	823	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,180	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	160	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	434	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	442	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,974**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$13,974**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$13,974**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	204	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	297	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	533	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	248	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,332	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	556	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,817	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	818	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	328	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	478	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	334	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	305	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	340	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,144	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,514	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	340	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	356	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	92,867	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	13,186	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,671	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,341	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	417	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	271	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	353	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	882	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,862	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	705	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	402	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	387	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	7,010	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,941	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY14-COLA - 0000014								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	277	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,787	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,073	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	334	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	295	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	323	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	437	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	690	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	366	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**152,488**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$152,488**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$152,488**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	651	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	237	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	258	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	237	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,041	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,041	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	685	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	328	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	782	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	334	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	251	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	322	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,769	0.00
COOK III	0	0.00	0	0.00	0	0.00	864	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	322	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	65,449	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	10,677	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,821	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,747	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	434	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	255	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	708	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,382	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	634	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	387	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	847	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	380	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	9,965	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	373	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,626	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	285	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY14-COLA - 0000014								
LABOR SPV	0	0.00	0	0.00	0	0.00	482	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	611	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,723	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	340	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	290	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	316	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	290	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	285	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	435	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	940	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	605	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**121,743**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$121,743**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$121,743**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OZARK CORR CTR								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	521	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,614	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	473	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	265	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	912	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	257	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	334	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	275	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	290	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,485	0.00
COOK III	0	0.00	0	0.00	0	0.00	836	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	300	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	24,156	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	3,252	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,622	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,891	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	423	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	300	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	559	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	311	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	334	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	359	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	402	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	2,985	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,318	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	285	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	460	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	799	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	622	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	316	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OZARK CORR CTR								
Pay Plan FY14-COLA - 0000014								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	346	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	296	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	990	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	555	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**50,777**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$50,777**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$48,332**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,445**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MOBERLY CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	412	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	270	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	520	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	244	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	262	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,391	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	237	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,119	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	608	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	322	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	322	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	387	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	295	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,298	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,128	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	322	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	64,654	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	9,245	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,366	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,991	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	443	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	340	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	878	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,101	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	646	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	387	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	611	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	402	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	7,656	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,601	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	311	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MOBERLY CORR CTR								
Pay Plan FY14-COLA - 0000014								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	582	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,852	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	340	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	334	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	334	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	585	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	322	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	463	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,069	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	582	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**113,490**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$113,490**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$113,490**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ALGOA CORR CTR								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	237	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	574	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,713	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	510	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,130	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	923	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	515	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	353	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	258	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	340	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,209	0.00
COOK III	0	0.00	0	0.00	0	0.00	881	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	395	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	51,029	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	7,382	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,294	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,940	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	432	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	579	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,131	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	315	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	387	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	275	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	380	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	7,138	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,952	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	295	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	244	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,147	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,468	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ALGOA CORR CTR								
Pay Plan FY14-COLA - 0000014								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	346	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	275	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	294	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	327	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	422	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,036	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	599	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**94,317**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$94,317**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$94,317**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	237	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	555	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,548	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	252	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	823	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	938	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	473	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	340	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	258	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	371	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,462	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,138	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	328	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	58,712	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	7,062	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,186	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,877	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	460	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	395	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	865	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,388	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	346	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	387	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	280	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	359	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	4,495	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,443	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	701	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	322	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,537	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	275	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY14-COLA - 0000014								
GARAGE SPV	0	0.00	0	0.00	0	0.00	334	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	552	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	285	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	443	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	971	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	594	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**96,250**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$96,250**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$96,250**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CHILLICOTHE CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	412	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	235	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	520	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,601	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	241	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	574	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	772	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	298	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	465	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	366	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	290	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	321	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,941	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,322	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	59,884	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	8,893	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,333	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,918	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	426	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	243	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	895	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,098	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	597	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	346	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	856	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	380	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	7,481	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,906	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	283	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	244	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CHILLICOTHE CORR CTR								
Pay Plan FY14-COLA - 0000014								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,243	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,421	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	311	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	275	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	575	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	285	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	427	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	953	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	671	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**110,270**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$110,270**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$110,010**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$260**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BOONVILLE CORR CTR								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	252	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	555	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	497	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,654	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	261	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	860	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	963	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	485	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	402	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	290	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	359	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,996	0.00
COOK III	0	0.00	0	0.00	0	0.00	827	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	322	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	48,934	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	6,496	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,194	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,969	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	454	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	340	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	579	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,091	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	311	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	346	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	555	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	365	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	5,628	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,952	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	328	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	270	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	909	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BOONVILLE CORR CTR								
Pay Plan FY14-COLA - 0000014								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,283	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	334	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	316	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	561	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	311	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	407	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	992	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	547	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**88,453**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$88,453**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$88,136**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$317**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FARMINGTON CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	617	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	240	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	508	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	974	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,951	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	779	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,653	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,287	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	305	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	473	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	387	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	275	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,096	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,446	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	359	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	98,119	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	14,366	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,033	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,382	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	454	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	295	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	866	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,450	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,666	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	789	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	290	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	417	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	9,519	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	789	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,046	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	300	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FARMINGTON CORR CTR								
Pay Plan FY14-COLA - 0000014								
GARAGE SPV	0	0.00	0	0.00	0	0.00	340	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	284	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	942	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	977	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	675	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**162,683**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$162,683**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$162,683**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WESTERN MO CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	430	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	237	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	532	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	718	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,367	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	485	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,714	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	959	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	311	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	484	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	375	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	285	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	322	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,067	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,300	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	320	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	82,075	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	12,120	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,297	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,799	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	455	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	346	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	902	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,733	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,006	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	402	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	611	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	402	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	7,039	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,726	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	285	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WESTERN MO CORR CTR								
Pay Plan FY14-COLA - 0000014								
LABOR SPV	0	0.00	0	0.00	0	0.00	1,240	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	266	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,155	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	322	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	313	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	275	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	585	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	322	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	451	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	944	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	577	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**140,112**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$140,112**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$140,112**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POTOSI CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	206	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	555	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,728	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	689	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	320	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	920	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	255	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	387	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	280	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	310	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,223	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,135	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	366	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	58,935	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	8,373	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,715	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,721	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	443	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	311	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	525	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	908	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	334	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	373	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	366	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	3,478	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	346	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,980	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	346	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,079	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,206	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	322	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POTOSI CORR CTR								
Pay Plan FY14-COLA - 0000014								
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	855	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	305	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	441	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,014	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	579	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**96,963**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$96,963**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$96,963**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,075	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	248	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	525	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	248	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,583	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	909	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	611	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	873	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	237	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	340	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	285	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	311	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,517	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,186	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	322	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	76,055	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	8,661	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,980	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,362	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	454	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	606	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	340	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	551	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	618	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	356	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	387	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	295	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	402	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	5,801	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	887	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,119	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY14-COLA - 0000014								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	290	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	285	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	451	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	992	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	636	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**119,356**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$119,356**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$119,356**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
TIPTON CORR CTR								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	246	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	519	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	248	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,004	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	514	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	850	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	952	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	311	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	265	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	373	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	262	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	322	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,994	0.00
COOK III	0	0.00	0	0.00	0	0.00	846	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	346	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	50,377	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	7,388	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,385	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,366	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	445	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	359	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	569	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	906	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	387	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	603	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	359	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	6,415	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,597	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	334	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	242	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
TIPTON CORR CTR								
Pay Plan FY14-COLA - 0000014								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,048	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,212	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	346	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	316	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	285	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	285	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	435	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	902	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	641	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**91,462**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$91,462**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$90,637**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$825**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	617	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	257	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	516	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	248	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,733	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	708	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,380	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	859	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	352	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	737	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	380	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	280	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	359	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,464	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,495	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	322	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	84,318	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	12,053	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,126	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,347	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	425	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	456	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,108	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	674	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	387	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	606	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	373	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	8,970	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	387	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY14-COLA - 0000014								
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,640	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	300	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	316	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	285	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	907	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	943	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	613	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**139,783**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$139,783**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$139,783**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	206	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	242	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	279	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	489	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	635	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	949	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	718	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	569	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	259	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	334	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	271	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	281	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,386	0.00
COOK III	0	0.00	0	0.00	0	0.00	563	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	322	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	26,746	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	3,749	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,726	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,470	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	460	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	285	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	304	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	871	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	316	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	565	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	359	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	1,961	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,172	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,677	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	328	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	295	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY14-COLA - 0000014								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	285	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	295	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	953	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	565	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**52,185**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$52,185**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$52,185**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CROSSROADS CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	455	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	253	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	532	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,609	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	248	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,112	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	896	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	248	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	380	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	300	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,745	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,162	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	366	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	65,063	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	9,530	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,307	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,918	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	463	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	393	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	551	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,401	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	334	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	387	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	275	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	380	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	5,118	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,297	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	316	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	737	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	551	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,282	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CROSSROADS CORR CTR								
Pay Plan FY14-COLA - 0000014								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	322	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	275	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	855	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	328	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	445	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	985	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	605	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**109,682**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$109,682**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$109,682**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHEAST CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	842	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	248	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	502	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	947	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,635	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	248	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,171	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,555	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	316	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	722	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	353	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	266	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	322	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,503	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,474	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	359	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	90,849	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	13,030	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,112	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,830	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	460	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	825	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,647	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	944	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	712	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	609	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	373	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	7,154	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,352	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	316	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHEAST CORR CTR								
Pay Plan FY14-COLA - 0000014								
LABOR SPV	0	0.00	0	0.00	0	0.00	990	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	826	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,144	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	340	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	295	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	570	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	305	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	399	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	916	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	547	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**149,900**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$149,900**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$149,900**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	617	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	265	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	507	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,967	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,242	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,376	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,471	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	300	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	483	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	334	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	258	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	634	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,462	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,704	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	311	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	98,920	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	14,454	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,126	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,597	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	445	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	262	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	271	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	373	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	559	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,732	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	646	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	380	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	275	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	378	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	10,321	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	719	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,709	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY14-COLA - 0000014								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	373	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	733	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,965	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,787	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	674	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	275	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	855	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	983	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,000	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	626	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**172,003**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$172,003**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$172,003**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	240	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	516	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	218	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,179	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	227	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,100	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,160	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	300	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	473	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	334	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	258	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	322	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,640	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,114	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	311	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	69,702	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	10,030	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,965	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,905	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	417	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	553	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,412	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	373	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	290	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	373	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	6,176	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,870	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	300	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,635	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,112	0.00

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY14-COLA - 0000014								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	340	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	275	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	855	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	285	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	396	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	972	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	720	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**116,240**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$116,240**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$116,240**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTH EAST CORR CTR								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	418	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	237	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	760	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	446	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,874	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	237	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	996	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	797	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	300	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	473	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	334	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	258	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	322	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,648	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,114	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	328	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	68,915	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	10,052	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,194	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,756	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	443	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	334	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	566	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,137	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	300	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	346	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	275	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	359	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	6,340	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,231	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	328	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTH EAST CORR CTR								
Pay Plan FY14-COLA - 0000014								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,061	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,102	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	322	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	275	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	300	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	564	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	346	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	460	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	954	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	565	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**114,325**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$114,325**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$114,325**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DORS STAFF								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	210	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	475	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	241	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	240	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	250	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	387	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,728	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,234	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	892	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,125	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	642	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	804	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	665	0.00
TYPIST	0	0.00	0	0.00	0	0.00	284	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,262	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	505	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	868	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	157	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	285	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,255**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$12,255**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$12,255**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SUBSTANCE ABUSE SERVICES								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	240	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,106	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	237	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	250	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	334	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,176	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	359	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	1,642	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	17,677	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	5,233	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	1,176	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	298	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	285	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	659	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	396	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,422	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	518	0.00
LABORATORY AIDE	0	0.00	0	0.00	0	0.00	190	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	205	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**35,403**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$35,403**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$35,403**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EDUCATION SERVICES								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	267	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	719	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,805	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	31,002	0.00
EDUCATION SUPERVISOR	0	0.00	0	0.00	0	0.00	821	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	1,674	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	8,798	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	441	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	11,473	0.00
GUIDANCE CNSLR II	0	0.00	0	0.00	0	0.00	1,234	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	8,711	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	443	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	353	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	373	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	5,805	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,550	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	780	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**78,249**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$78,249**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$78,249**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	803	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	249	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,709	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	990	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	709	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	819	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	336	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	369	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,329	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	290	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	727	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	414	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	366	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	379	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,377	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,866	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	662	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	8,626	0.00
VOCATIONAL ENTER SPV I	0	0.00	0	0.00	0	0.00	825	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	0	0.00	19,853	0.00
FACTORY MGR I	0	0.00	0	0.00	0	0.00	5,228	0.00
FACTORY MGR II	0	0.00	0	0.00	0	0.00	6,816	0.00
SERVICE MANAGER I	0	0.00	0	0.00	0	0.00	1,670	0.00
SERVICE MANAGER II	0	0.00	0	0.00	0	0.00	2,147	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	0	0.00	2,027	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	0	0.00	409	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	0	0.00	413	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	0	0.00	2,413	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	0	0.00	423	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	0	0.00	983	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	371	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	491	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY14-COLA - 0000014								
ENTERPRISES MGR B1	0	0.00	0	0.00	0	0.00	3,172	0.00
ENTERPRISES MGR B2	0	0.00	0	0.00	0	0.00	1,491	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	642	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	0	0.00	554	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**75,948**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$75,948**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$75,948**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
P&P STAFF								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	233	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,467	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	47,897	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,786	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	503	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	262	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,203	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	305	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	333	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	678	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	851	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	2,289	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	561	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	891	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	50,702	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	401,671	0.00
PROBATION & PAROLE OFCR III	0	0.00	0	0.00	0	0.00	6,068	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	0	0.00	3,802	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	31,541	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,735	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	513	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	4,707	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	825	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,567	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	147	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,103	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	306	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
P&P STAFF								
Pay Plan FY14-COLA - 0000014								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	442	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**581,388**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$581,388**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$581,388**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department of Corrections Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS COMM RELEASE CTR								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	280	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	248	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,396	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	270	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	499	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	290	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	244	0.00
COOK II	0	0.00	0	0.00	0	0.00	903	0.00
COOK III	0	0.00	0	0.00	0	0.00	538	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	342	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,662	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	349	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	452	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	258	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	317	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	355	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	17,759	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	4,342	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,208	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	3,417	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	266	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	617	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	317	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	285	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	945	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	535	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**38,094**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$38,094**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$38,094**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KANSAS CITY COMM RELEASE CTR								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	261	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	651	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	255	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,446	0.00
COOK III	0	0.00	0	0.00	0	0.00	315	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,812	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	370	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	11,136	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	2,787	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	830	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	1,318	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	244	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	281	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	454	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	531	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**22,691**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$22,691**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$22,248**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$443**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DOC COMMAND CENTER								
Pay Plan FY14-COLA - 0000014								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	3,372	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	870	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	835	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,077**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,077**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,077**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMMUNITY SUPERVISION CENTERS								
Pay Plan FY14-COLA - 0000014								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,049	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,631	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	26,805	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	6,078	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	2,822	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**39,385**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$39,385**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$39,385**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

OFFICE OF THE DIRECTOR
STAFF

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,839,756	98.66	4,256,152	106.00	4,278,580	106.00	4,278,580	106.00
TOTAL - PS	3,839,756	98.66	4,256,152	106.00	4,278,580	106.00	4,278,580	106.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	132,298	0.00	420,136	0.00	420,136	0.00	420,136	0.00
TOTAL - EE	132,298	0.00	420,136	0.00	420,136	0.00	420,136	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	273,439	0.00	0	0.00	0	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL - PD	344,463	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	**4,316,517**	**98.66**	**4,747,312**	**106.00**	**4,769,740**	**106.00**	**4,769,740**	**106.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,237	0.00	3,237	0.00
TOTAL - PS	0	0.00	0	0.00	3,237	0.00	3,237	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,237**	**0.00**	**3,237**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,248	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,248	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**39,248**	**0.00**
GRAND TOTAL	**$4,316,517**	**98.66**	**$4,747,312**	**106.00**	**$4,772,977**	**106.00**	**$4,812,225**	**106.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	4,278,580	0	0	4,278,580
EE	420,136	0	0	420,136
PSD	0	71,024	0	71,024
Total	**4,698,716**	**71,024**	**0**	**4,769,740**
FTE	**106.00**	**0.00**	**0.00**	**106.00**
Est. Fringe	*2,260,802*	*0*	*0*	*2,260,802*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	4,278,580	0	0	4,278,580
EE	420,136	0	0	420,136
PSD	0	71,024	0	71,024
Total	**4,698,716**	**71,024**	**0**	**4,769,740**
FTE	**106.00**	**0.00**	**0.00**	**106.00**
Est. Fringe	*2,260,802*	*0*	*0*	*2,260,802*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Missouri Department of Corrections is committed to the philosophy of improving offenders' transition from prison to the community through implementation of the Missouri Reentry Process (MRP). This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), our communities and the General Assembly to effectively manage every offender sentenced to be supervised by the Department. To carry out our part of this collaboration, the Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and our facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions whose operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification.

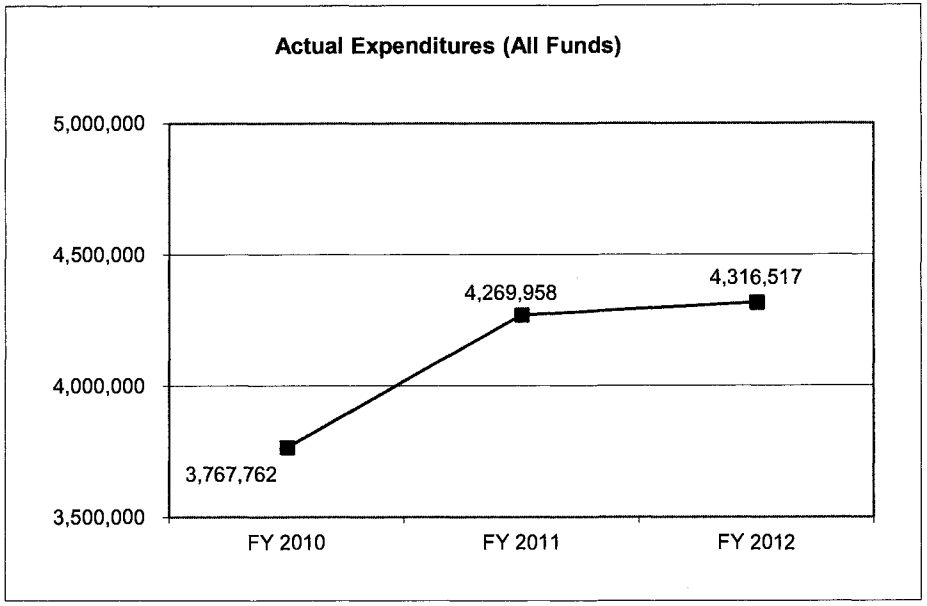
3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Office of the Inspector General
Reentry/Women's Offender/Restorative Justice Program
Victims Services

AMACHI

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,912,197	4,642,328	4,678,519	4,747,312
Less Reverted (All Funds)	(277,569)	(152,604)	(263,225)	N/A
Budget Authority (All Funds)	3,634,628	4,489,724	4,415,294	N/A
Actual Expenditures (All Funds)	3,767,762	4,269,958	4,316,517	N/A
Unexpended (All Funds)	(133,134)	219,766	98,777	N/A
Unexpended, by Fund:				
General Revenue	(233,134)	210,673	98,777	N/A
Federal	100,000	9,093	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

GR lapse due to vacancies in the Office of the Director.

FY11:

In FY11 the Budget and Research Section (14.00 FTE) and Workplace Violence Coordinator (1.00 FTE) were reallocated to the Office of the Director from the Division of Human Services. GR lapse due to vacancies in the Office of the Director.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Office of the Director received $234,420 from other GR appropriations. Unspent Federal funds are for AMACHI which is funded through Title IV B and spent by the Department of Social Services.

CORE RECONCILIATION DETAIL

STATE
OD STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	106.00	4,256,152	0	0	4,256,152	
		EE	0.00	420,136	0	0	420,136	
		PD	0.00	0	71,024	0	71,024	
		Total	**106.00**	**4,676,288**	**71,024**	**0**	**4,747,312**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	907 4774	PS	0.00	22,428	0	0	22,428	Reallocation of PS funds only from FRDC CO I to OD Staff for OSA-K.
NET DEPARTMENT CHANGES			**0.00**	**22,428**	**0**	**0**	**22,428**	
DEPARTMENT CORE REQUEST								
		PS	106.00	4,278,580	0	0	4,278,580	
		EE	0.00	420,136	0	0	420,136	
		PD	0.00	0	71,024	0	71,024	
		Total	**106.00**	**4,698,716**	**71,024**	**0**	**4,769,740**	
GOVERNOR'S RECOMMENDED CORE								
		PS	106.00	4,278,580	0	0	4,278,580	
		EE	0.00	420,136	0	0	420,136	
		PD	0.00	0	71,024	0	71,024	
		Total	**106.00**	**4,698,716**	**71,024**	**0**	**4,769,740**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94415C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Office of the Director Staff	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.	This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
PS-4774	($50,000)	PS-4774	$425,615	PS-4774	$432,107
EE-4775	$0	EE-4775	$13,604	EE-4775	$13,604
Total GR Flexibility	($50,000)	Total GR Flexibility	$439,219	Total GR Flexibility	$445,711

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	203,075	7.40	226,011	8.00	227,511	8.00	227,511	8.00
OFFICE SUPPORT ASST (STENO)	51,126	2.01	53,285	2.00	53,285	2.00	53,285	2.00
OFFICE SUPPORT ASST (KEYBRD)	189,357	8.43	220,576	10.00	178,863	7.00	178,863	7.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	78,721	3.00	78,721	3.00
INFORMATION TECHNOLOGY SPEC I	57,864	1.00	60,742	1.00	60,742	1.00	60,742	1.00
ACCOUNT CLERK II	24,576	1.00	25,798	1.00	25,798	1.00	25,798	1.00
ACCOUNTANT II	35,952	1.00	37,741	1.00	37,741	1.00	37,741	1.00
BUDGET ANAL II	73,920	2.00	77,596	2.00	77,596	2.00	77,596	2.00
BUDGET ANAL III	51,156	1.00	53,701	1.00	54,821	1.00	54,821	1.00
RESEARCH ANAL II	36,153	1.05	73,785	2.00	73,785	2.00	73,785	2.00
RESEARCH ANAL III	38,700	1.00	40,625	1.00	40,625	1.00	40,625	1.00
PLANNER III	43,344	1.00	45,825	1.00	45,825	1.00	45,825	1.00
ADMINISTRATIVE ANAL I	3,575	0.13	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	28,419	0.87	32,025	1.00	34,525	1.00	34,525	1.00
ADMINISTRATIVE ANAL III	38,700	1.00	40,170	1.00	40,470	1.00	40,470	1.00
INVESTIGATOR I	483,939	16.13	487,569	17.00	528,569	17.00	528,569	17.00
INVESTIGATOR II	698,297	19.59	797,813	21.00	780,813	21.00	780,813	21.00
INVESTIGATOR III	226,133	5.72	267,880	6.00	247,880	6.00	247,880	6.00
INVESTIGATION MGR B1	54,134	1.00	59,146	1.00	59,146	1.00	59,146	1.00
RESEARCH MANAGER B2	58,574	1.00	61,487	1.00	61,487	1.00	61,487	1.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	120,000	1.00	120,000	1.00	120,000	1.00
DEPUTY STATE DEPT DIRECTOR	97,711	1.00	97,711	1.00	97,711	1.00	97,711	1.00
DESIGNATED PRINCIPAL ASST DEPT	239,021	3.95	250,110	4.00	255,110	4.00	255,110	4.00
DESIGNATED PRINCIPAL ASST DIV	46,685	1.00	49,007	1.00	49,007	1.00	49,007	1.00
LEGAL COUNSEL	102,640	1.94	113,372	2.00	109,372	2.00	109,372	2.00
CHIEF COUNSEL	69,337	0.89	77,250	1.00	80,250	1.00	80,250	1.00
SPECIAL ASST OFFICIAL & ADMSTR	202,184	3.82	225,514	4.00	217,514	4.00	217,514	4.00
SPECIAL ASST PROFESSIONAL	229,697	4.78	311,119	6.00	249,119	5.00	249,119	5.00
SPECIAL ASST TECHNICIAN	205,691	4.90	214,573	5.00	259,573	6.00	259,573	6.00
SPECIAL ASST PARAPROFESSIONAL	90,959	2.00	95,484	2.00	95,484	2.00	95,484	2.00
SPECIAL ASST OFFICE & CLERICAL	38,837	1.05	40,237	1.00	37,237	1.00	37,237	1.00
TOTAL - PS	**3,839,756**	**98.66**	**4,256,152**	**106.00**	**4,278,580**	**106.00**	**4,278,580**	**106.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OD STAFF								
CORE								
TRAVEL, IN-STATE	38,152	0.00	35,277	0.00	35,277	0.00	35,277	0.00
TRAVEL, OUT-OF-STATE	2,067	0.00	773	0.00	773	0.00	773	0.00
SUPPLIES	34,896	0.00	35,283	0.00	35,283	0.00	35,283	0.00
PROFESSIONAL DEVELOPMENT	16,511	0.00	13,409	0.00	13,409	0.00	13,409	0.00
COMMUNICATION SERV & SUPP	18,182	0.00	12,067	0.00	12,067	0.00	12,067	0.00
PROFESSIONAL SERVICES	5,072	0.00	289,789	0.00	289,789	0.00	289,789	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	680	0.00	680	0.00	680	0.00
M&R SERVICES	6,074	0.00	8,531	0.00	8,531	0.00	8,531	0.00
COMPUTER EQUIPMENT	2,133	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,646	0.00	6,919	0.00	6,919	0.00	6,919	0.00
OTHER EQUIPMENT	1,290	0.00	6,359	0.00	6,359	0.00	6,359	0.00
BUILDING LEASE PAYMENTS	525	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	6,375	0.00	6,375	0.00	6,375	0.00
MISCELLANEOUS EXPENSES	3,750	0.00	4,674	0.00	4,674	0.00	4,674	0.00
TOTAL - EE	**132,298**	**0.00**	**420,136**	**0.00**	**420,136**	**0.00**	**420,136**	**0.00**
PROGRAM DISTRIBUTIONS	344,463	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL - PD	**344,463**	**0.00**	**71,024**	**0.00**	**71,024**	**0.00**	**71,024**	**0.00**
GRAND TOTAL	**$4,316,517**	**98.66**	**$4,747,312**	**106.00**	**$4,769,740**	**106.00**	**$4,769,740**	**106.00**
GENERAL REVENUE	**$4,245,493**	**98.66**	**$4,676,288**	**106.00**	**$4,698,716**	**106.00**	**$4,698,716**	**106.00**
FEDERAL FUNDS	**$71,024**	**0.00**	**$71,024**	**0.00**	**$71,024**	**0.00**	**$71,024**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, Telecommunications, Overtime, Federal and Institutional Gift Trust

	OD Staff	Telecommunications	Overtime	Federal	Institutional Gift Trust	Total:
GR:	$1,551,294	$376,716	$112	$0	$0	**$1,928,122**
FEDERAL:	$0	$0	$0	$71,936	$0	**$71,936**
OTHER:	$0	$0	$0	$0	$3,725	**$3,725**
TOTAL :	**$1,551,294**	**$376,716**	**$112**	**$71,936**	**$3,725**	**$2,003,783**

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender's children and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Emergency Management/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender/Restorative Justice Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.

The Office of the Director oversees the Puppies For Parole Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

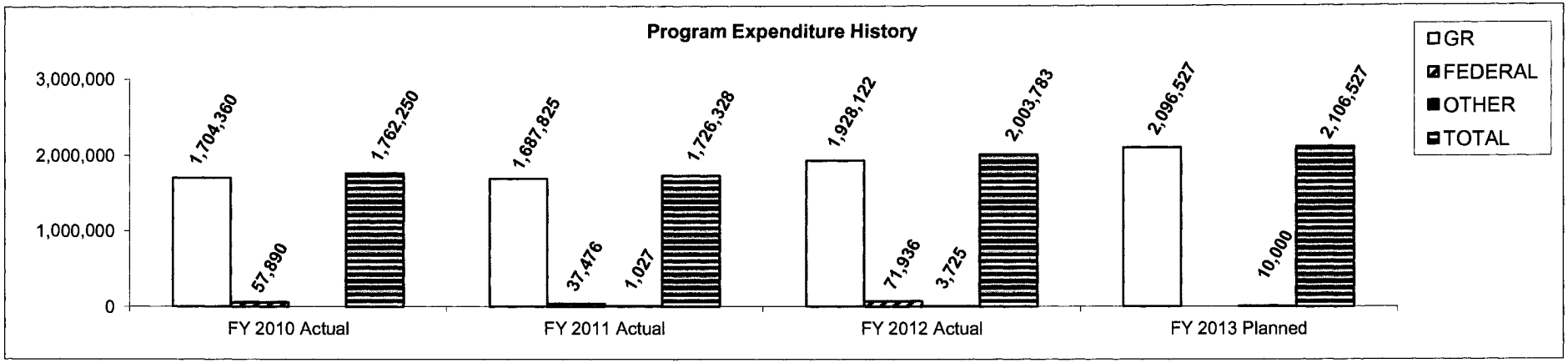
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, Telecommunications, Overtime, Federal and Institutional Gift Trust

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Institution Gift Trust Fund (0925).

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0.31%	0.26%	0.30%	0.32%	0.31%	0.31%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0.53%	0.53%	0.54%	0.54%	0.54%	0.54%

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, Telecommunications, Overtime, Federal and Institutional Gift Trust

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
11,328.74	11,151.85	11,046.85	11,038.85	11,012.85	11,012.85

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

Total number of offenders on community supervision					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
111,103	111,237	112,375	112,844	113,480	114,116

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Inspector General
Program is found in the following core budget(s): OD Staff and Overtime

	OD Staff	Overtime				Total:
GR:	$2,130,734	$10,486				$2,141,220
FEDERAL:	$0	$0				$0
OTHER:	$0	$0				$0
TOTAL :	**$2,130,734**	**$10,486**				**$2,141,220**

1. What does this program do?

The Office of Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and Department policy and procedure. In addition, the Office of Inspector General houses the intelligence unit in which offender telephone communications are monitored. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

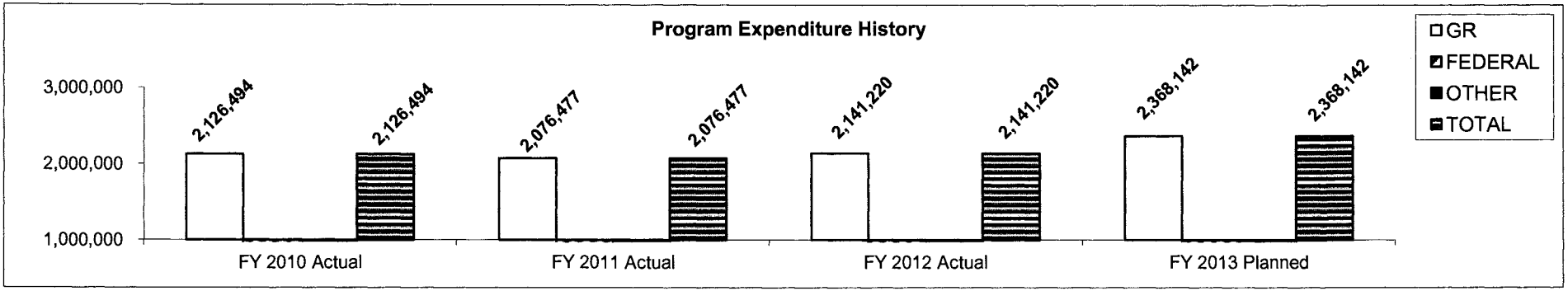
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Inspector General
Program is found in the following core budget(s): OD Staff and Overtime

6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.

Percentage of cases completed within 60 days of assignment					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
35%	25%	32%	50%	50%	50%

7b. Provide an efficiency measure.

Number of cases completed per investigator					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
66	49	59	55	55	55

7c. Provide the number of clients/individuals served, if applicable.

Number of offender cases investigated					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
1,113	961	1,322	1,000	1,000	1,000

Number of staff cases investigated					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
610	362	469	500	500	500

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Overtime and Federal

	Reentry	OD Staff	Overtime	Federal		Total:
GR:	$110,780	$149,265	$1,376	$0		**$261,421**
FEDERAL:	$0	$0	$0	$262,391		**$262,391**
OTHER:	$165,611	$0	$0	$0		**$165,611**
TOTAL :	**$276,391**	**$149,265**	**$1,376**	**$262,391**		**$689,423**

1. What does this program do?

The Department of Corrections Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Program section of this unit was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 44 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

The Kansas City Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high-risk to re-offend are eligible for services and referrals will made by the supervising Probation/Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

PROGRAM DESCRIPTION

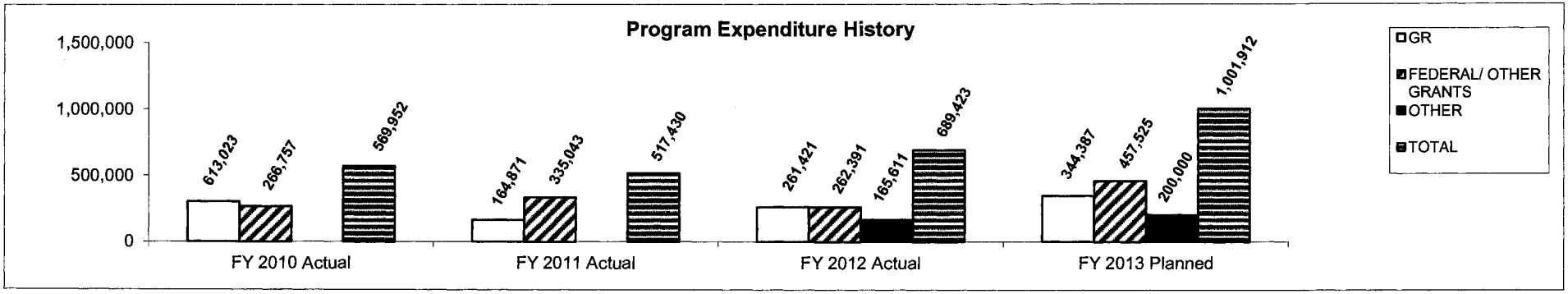
Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Overtime and Federal

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.020 RSMo. Executive Order 09-16

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



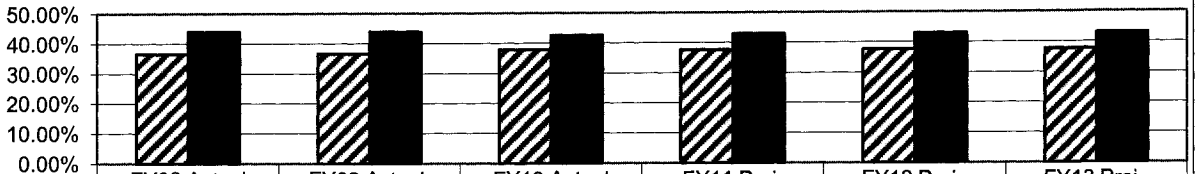
6. What are the sources of the "Other " funds?
Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Overtime and Federal

7a. Provide an effectiveness measure.

Recidivism rate of offenders two years after release without receiving reentry services vs. receiving services



	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
◘ Recidivism rate of offenders two years after release and receiving reentry services	36.60%	36.60%	37.90%	37.70%	37.70%	37.70%
■ Recidivism rate of offenders two years after release and receiving no reentry services	44.00%	44.00%	42.60%	43.00%	43.00%	43.00%

Number of Restorative Justice hours volunteered by offenders					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
259,928	276,490	334,780	325,000	325,000	325,000

Number of offenders participating in Restorative Justice activities					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
13,174	13,098	13,880	13,500	13,500	13,500

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
4.07	3.85	4.70	4.70	4.70	4.70

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Victims Services
Program is found in the following core budget(s): OD Staff

	OD Staff					Total:
GR:	$140,760					$140,760
FEDERAL:	$0					$0
OTHER:	$0					$0
TOTAL :	**$140,760**					**$140,760**

1. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 and 595.212, RSMo.

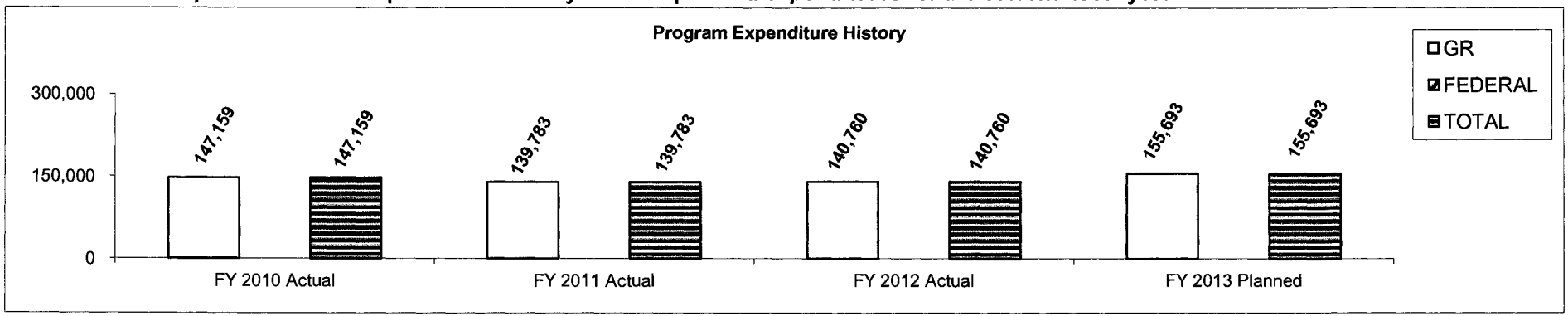
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Victims Services
Program is found in the following core budget(s): OD Staff

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of notification letters sent to victims					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
14,415	13,245	11,814	11,900	12,000	12,100

Number of telephone notifications to victims					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
7,907	7,034	7,981	8,100	8,300	8,500

Number of e-mail notifications sent to victims					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
N/A	2,546	2,219	2,400	2,600	2,800

7b. Provide an efficiency measure.

Cost per victim notified					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
$3.47	$2.55	$2.43	$2.41	$2.39	$2.37

7c. Provide the number of clients/individuals served, if applicable.

Number of victims					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
51,856	54,731	57,576	58,000	58,500	59,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: AMACHI
Program is found in the following core budget(s): Office of the Director AMACHI

	AMACHI					Total:
GR:	$273,439					**$273,439**
FEDERAL:	$71,024					**$71,024**
OTHER:	$0					**$0**
TOTAL :	**$344,463**					**$344,463**

1. What does this program do?

The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification. These funds were originally in the Department of Social Services core budget and were transferred to the Department of Corrections in the FY10 budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

The AMACHI Program is funded out of Federal Title IV-B which requires a four to one General Revenue match.

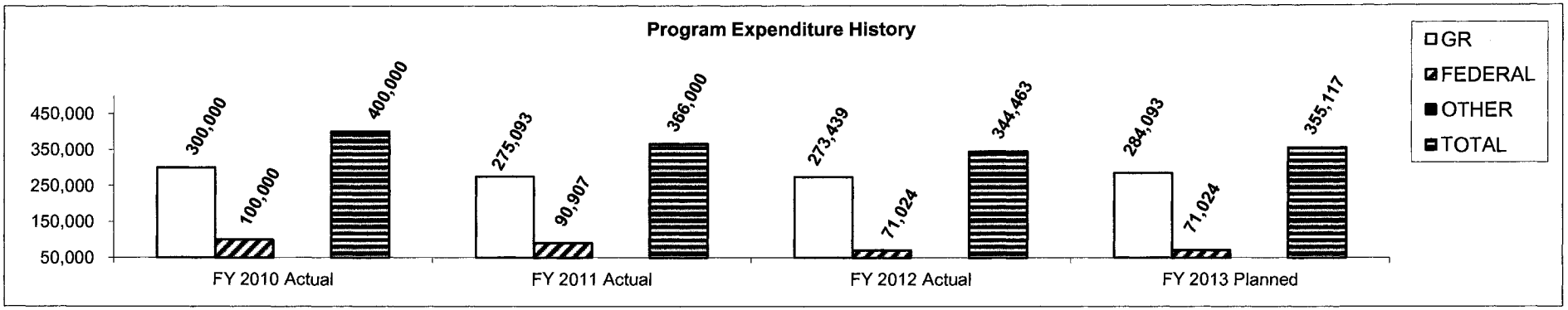
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: AMACHI
Program is found in the following core budget(s): Office of the Director AMACHI

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.
N/A

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.

Total New Matches Made					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
425	427	375	375	375	375

7d. Provide a customer satisfaction measure, if available.
N/A

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUSTICE REINVESTMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$0	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94420C
Division	Office of the Director		
Core -	Justice Reinvestment		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
Total	**100,000**	**0**	**0**	**100,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
Total	**100,000**	**0**	**0**	**100,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

In FY13, the Department received funding for Justice Reinvestment programs. The funding will be used to provide Administrative Jail Sanctions for offenders under supervision in the community as outlined in Section 217.718, RSMo. A Probation and Parole Officer may order an offender to submit to a period of detention in the county jail, or other appropriate institution, upon a determination by a Probation and Parole Officer that the offender has violated a condition of continued probation or parole. The period of detention may not exceed forty-eight hours the first time it is imposed against an offender during a term of probation or parole. Subsequent periods may exceed forty-eight hours, but the total number of hours an offender spends in detention under this section shall not exceed three hundred and sixty in any calendar year.

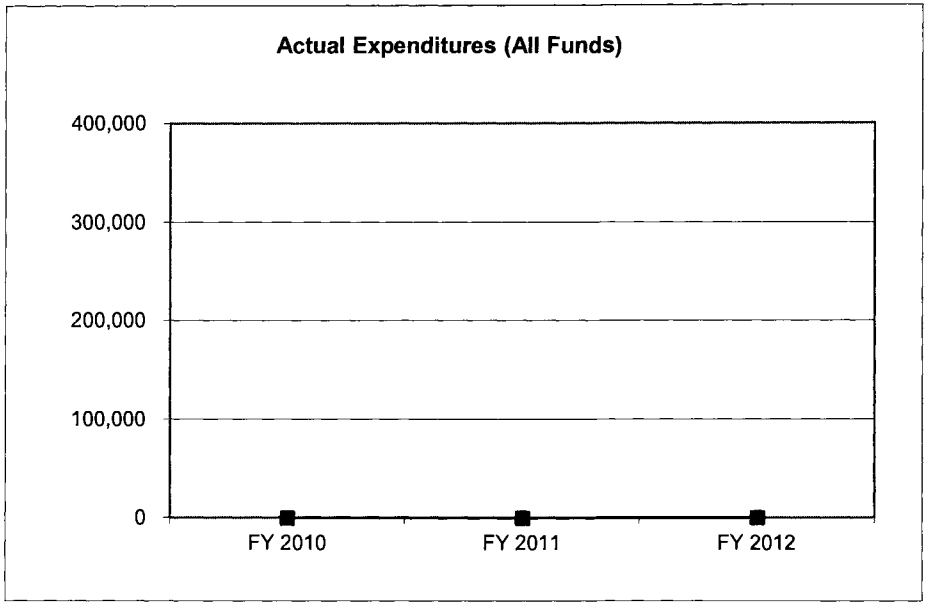
The Division of Probation and Parole shall reimburse the county jail or other institution for the costs of detention at a rate determined by the Department of Corrections, which shall be at least thirty dollars per day per offender and subject to appropriation of funds by the general assembly. Prior to ordering the offender to submit to the period of detention, the probation and parole officer shall certify to the county jail or institution that the division has sufficient funds to provide reimbursement for the costs of the period of detention. A jail or other institution may refuse to detain an offender if funds are not available to provide reimbursement or if there is inadequate space in the facility for the offender.

3. PROGRAM LISTING (list programs included in this core funding)

Justice Reinvestment

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

STATE
JUSTICE REINVESTMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	100,000	0	0	100,000	
	Total	**0.00**	**100,000**	**0**	**0**	**100,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	100,000	0	0	100,000	
	Total	**0.00**	**100,000**	**0**	**0**	**100,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	100,000	0	0	100,000	
	Total	**0.00**	**100,000**	**0**	**0**	**100,000**	

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUSTICE REINVESTMENT								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Justice Reinvestment
Program is found in the following core budget(s):

1. What does this program do?

In FY13, the Department received funding for Justice Reinvestment programs. The funding will be used to provide Administrative Jail Sanctions for offenders under supervision in the community as outlined in Section 217.718, RSMo. A Probation and Parole Officer may order an offender to submit to a period of detention in the county jail, or other appropriate institution, upon a determination by a Probation and Parole Officer that the offender has violated a condition of continued probation or parole. The period of detention may not exceed forty-eight hours the first time it is imposed against an offender during a term of probation or parole. Subsequent periods may exceed forty-eight hours, but the total number of hours an offender spends in detention under this section shall not exceed three hundred and sixty in any calendar year.

The Division of Probation and Parole shall reimburse the county jail or other institution for the costs of detention at a rate determined by the Department of Corrections, which shall be at least thirty dollars per day per offender and subject to appropriation of funds by the general assembly. Prior to ordering the offender to submit to the period of detention, the probation and parole officer shall certify to the county jail or institution that the division has sufficient funds to provide reimbursement for the costs of the period of detention. A jail or other institution may refuse to detain an offender if funds are not available to provide reimbursement or if there is inadequate space in the facility for the offender.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 217.718, RSMo

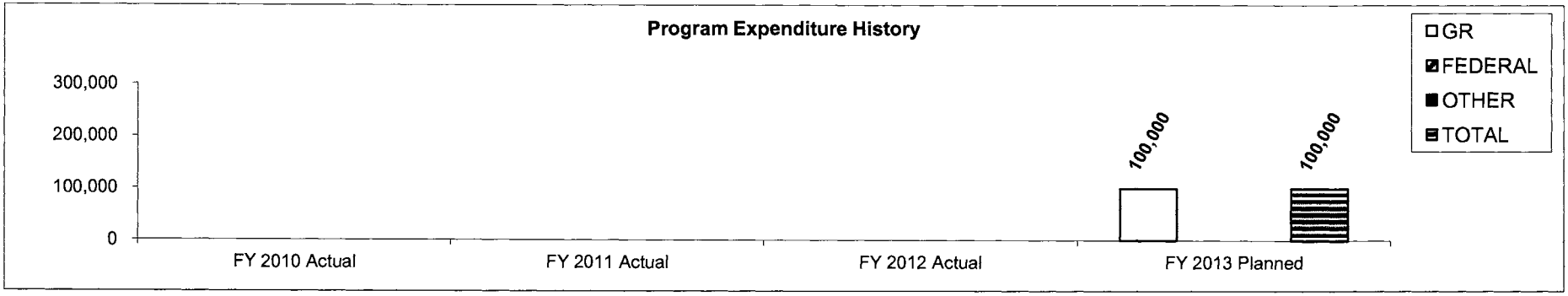
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: This program begin in FY13.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Justice Reinvestment
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.
N/A

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Bed Days					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
N/A	N/A	N/A	3,333	3,333	3,333

7d. Provide a customer satisfaction measure, if available.
N/A

REENTRY/WOMEN'S OFFENDER/
RESTORATIVE JUSTICE

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
REENTRY								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	163,868	0.00	154,232	0.00	175,732	0.00	175,732	0.00
TOTAL - EE	163,868	0.00	154,232	0.00	175,732	0.00	175,732	0.00
PROGRAM-SPECIFIC								
INMATE REVOLVING	1,743	0.00	162,000	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	1,743	0.00	162,000	0.00	24,268	0.00	24,268	0.00
TOTAL	**165,611**	**0.00**	**316,232**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$165,611**	**0.00**	**$316,232**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KC REENTRY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL - EE	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	110,780	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	110,780	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**110,780**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**
GRAND TOTAL	**$110,780**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	97435C
Division	Office of the Director		
Core -	Reentry Women's Offender/Restorative Justice Program		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	178,000	0	200,000	378,000	EE	178,000	0	175,732	353,732
PSD	0	0	0	0	PSD	0	0	24,268	24,268
Total	**178,000**	**0**	**200,000**	**378,000**	**Total**	**178,000**	**0**	**200,000**	**378,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This core provides funding for oversight and coordination of the Department of Corrections Missouri Reentry Process (MRP) which is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program section of this unit was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 44 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

2. CORE DESCRIPTION

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

Governor Jay Nixon signed Executive Order 09-16 on March 26, 2009 establishing a permanent interagency steering team for the Missouri Reentry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.

This request is also for funding to provide reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high-risk to re-offend are eligible for services and referrals made by the supervising Probation/Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance.

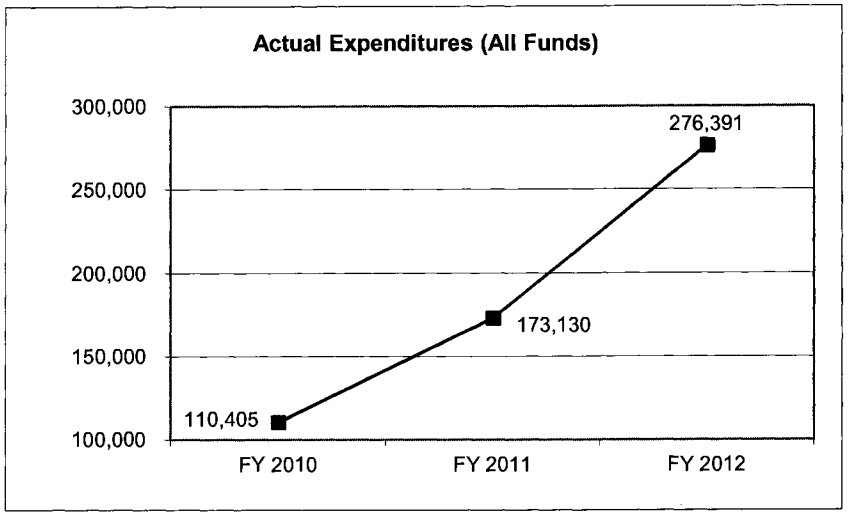
The Kansas City Reentry Program was first awarded in FY11.

3. PROGRAM LISTING (list programs included in this core funding)

Reentry/Women's Offender/Restorative Justice Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	316,282	494,282	494,282	494,232
Less Reverted (All Funds)	0	(5,340)	(5,340)	N/A
Budget Authority (All Funds)	316,282	488,942	488,942	N/A
Actual Expenditures (All Funds)	110,405	173,130	276,391	N/A
Unexpended (All Funds)	205,877	315,812	212,551	N/A
Unexpended, by Fund:				
General Revenue	0	53,099	61,880	N/A
Federal	0	0	0	N/A
Other	205,877	262,713	150,671	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

In FY12 lapse was due to IRF restrictions on the type of activities that are allowed to be paid from this fund and to receiving final invoices after year end.

FY11:

In FY11 lapse was due to IRF restrictions on the type of activities that are allowed to be paid for from this fund.

FY10:

In FY10 funding source for Reentry was changed from GR to Inmate Revolving Fund (IRF). The IRF has restrictions on the type of activities that are allowed to be paid for from the fund.

CORE RECONCILIATION DETAIL

STATE
REENTRY

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	0	154,232	154,232	
			PD	0.00	0	0	162,000	162,000	
			Total	**0.00**	**0**	**0**	**316,232**	**316,232**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	940	5539	EE	0.00	0	0	(8,500)	(8,500)	Core Reduction of IRF Authority.
Core Reduction	940	5539	PD	0.00	0	0	(107,732)	(107,732)	Core Reduction of IRF Authority.
Core Reallocation	938	5539	EE	0.00	0	0	30,000	30,000	Reallocation of E&E.
Core Reallocation	938	5539	PD	0.00	0	0	(30,000)	(30,000)	Reallocation of E&E.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**(116,232)**	**(116,232)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	175,732	175,732	
			PD	0.00	0	0	24,268	24,268	
			Total	**0.00**	**0**	**0**	**200,000**	**200,000**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	175,732	175,732	
			PD	0.00	0	0	24,268	24,268	
			Total	**0.00**	**0**	**0**	**200,000**	**200,000**	

STATE
KC REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	178,000	0	0	178,000	
	Total	**0.00**	**178,000**	**0**	**0**	**178,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	178,000	0	0	178,000	
	Total	**0.00**	**178,000**	**0**	**0**	**178,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	178,000	0	0	178,000	
	Total	**0.00**	**178,000**	**0**	**0**	**178,000**	

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
REENTRY								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	3,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	84,338	0.00	450	0.00	80,450	0.00	80,450	0.00
PROFESSIONAL SERVICES	79,530	0.00	141,386	0.00	91,386	0.00	91,386	0.00
M&R SERVICES	0	0.00	2,396	0.00	396	0.00	396	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	500	0.00	500	0.00
TOTAL - EE	**163,868**	**0.00**	**154,232**	**0.00**	**175,732**	**0.00**	**175,732**	**0.00**
PROGRAM DISTRIBUTIONS	1,743	0.00	162,000	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	**1,743**	**0.00**	**162,000**	**0.00**	**24,268**	**0.00**	**24,268**	**0.00**
GRAND TOTAL	**$165,611**	**0.00**	**$316,232**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$165,611**	**0.00**	**$316,232**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KC REENTRY PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL - EE	**0**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**
PROGRAM DISTRIBUTIONS	110,780	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**110,780**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$110,780**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**
GENERAL REVENUE	**$110,780**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Overtime and Federal

	Reentry	OD Staff	Overtime	Federal		Total:
GR:	$110,780	$149,265	$1,376	$0		**$261,421**
FEDERAL:	$0	$0	$0	$262,391		**$262,391**
OTHER:	$165,611	$0	$0	$0		**$165,611**
TOTAL :	**$276,391**	**$149,265**	**$1,376**	**$262,391**		**$689,423**

1. What does this program do?

The Department of Corrections Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Program section of this unit was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 44 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

The Kansas City Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high-risk to re-offend are eligible for services and referrals will made by the supervising Probation/Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

PROGRAM DESCRIPTION

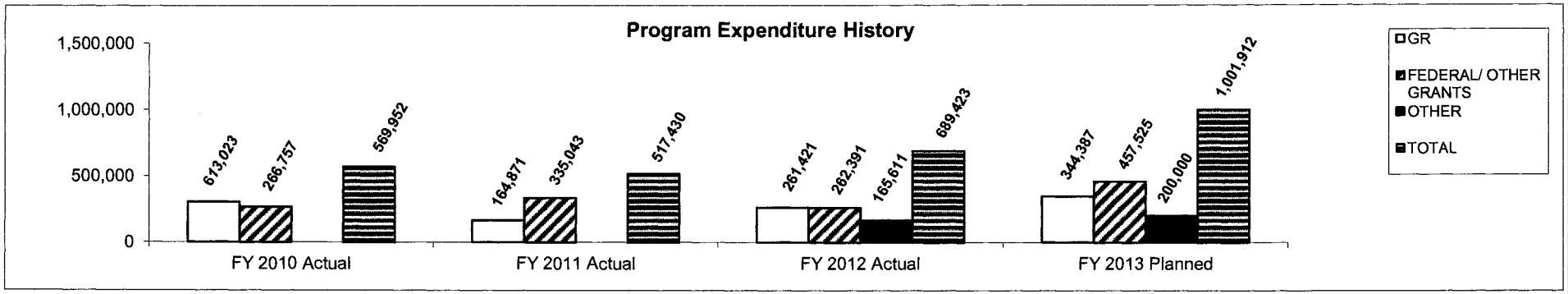
Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Overtime and Federal

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.020 RSMo. Executive Order 09-16

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

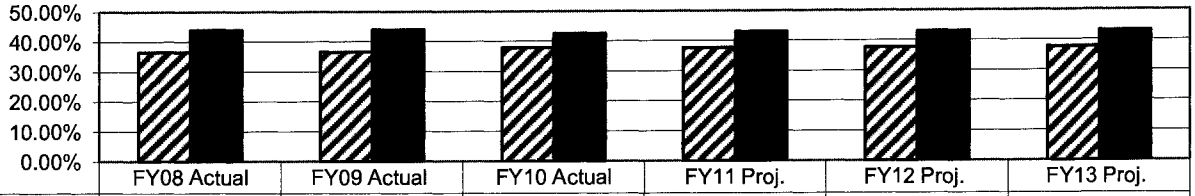


6. What are the sources of the "Other " funds?
Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Overtime and Federal

7a. Provide an effectiveness measure.



	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
▨ Recidivism rate of offenders two years after release and receiving reentry services	36.60%	36.60%	37.90%	37.70%	37.70%	37.70%
■ Recidivism rate of offenders two years after release and receiving no reentry services	44.00%	44.00%	42.60%	43.00%	43.00%	43.00%

Number of Restorative Justice hours volunteered by offenders					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
259,928	276,490	334,780	325,000	325,000	325,000

Number of offenders participating in Restorative Justice activities					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
13,174	13,098	13,880	13,500	13,500	13,500

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
4.07	3.85	4.70	4.70	4.70	4.70

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,638,495	44.71	2,645,234	52.00	2,571,890	50.00	2,571,890	50.00
TOTAL - PS	1,638,495	44.71	2,645,234	52.00	2,571,890	50.00	2,571,890	50.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	3,493,695	0.00	7,287,279	0.00	3,006,196	0.00	3,006,196	0.00
INSTITUTION GIFT TRUST	3,724	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	3,497,419	0.00	7,297,279	0.00	3,016,196	0.00	3,016,196	0.00
TOTAL	**5,135,914**	**44.71**	**9,942,513**	**52.00**	**5,588,086**	**50.00**	**5,588,086**	**50.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	2,163	0.00	2,163	0.00
TOTAL - PS	0	0.00	0	0.00	2,163	0.00	2,163	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,163**	**0.00**	**2,163**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	0	0.00	23,595	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,595	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**23,595**	**0.00**
GRAND TOTAL	**$5,135,914**	**44.71**	**$9,942,513**	**52.00**	**$5,590,249**	**50.00**	**$5,613,844**	**50.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94430C
Division	Office of the Director		
Core -	Federal Programs		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	2,571,890	0	2,571,890
EE	0	3,006,196	10,000	3,016,196
PSD	0	0	0	0
Total	**0**	**5,578,086**	**10,000**	**5,588,086**
FTE	**0.00**	**50.00**	**0.00**	**50.00**
Est. Fringe	*0*	*1,358,987*	*0*	*1,358,987*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institutions Gift Trust Fund (0925)

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	2,571,890	0	2,571,890
EE	0	3,006,196	10,000	3,016,196
PSD	0	0	0	0
Total	**0**	**5,578,086**	**10,000**	**5,588,086**
FTE	**0.00**	**50.00**	**0.00**	**50.00**
Est. Fringe	*0*	*1,358,987*	*0*	*1,358,987*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institutions Gift Trust Fund (0925)

2. CORE DESCRIPTION

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grants; Title I thru Title III Education grants; the Residential Substance Abuse Treatment Program (RSAT); Second Chance Act grants; and others grants that may become available.

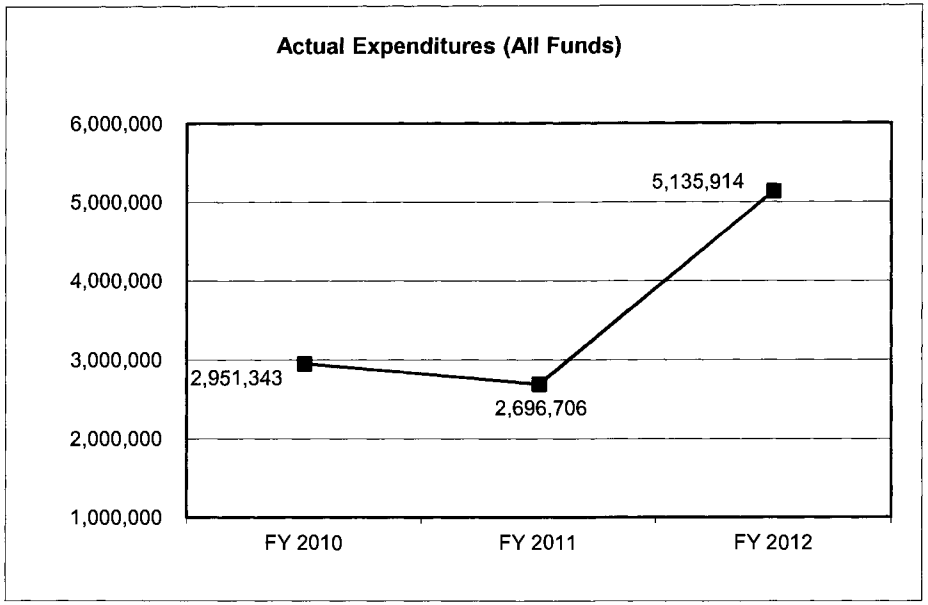
This request also provides spending authority to accept cash donations for a Puppies for Parole (P4P) Program within the state's correctional centers. Offenders within the institutions will train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between a participating correctional facility and a local community animal shelter. The program operates at no cost to the State or the Department, although the Department will be seeking donations to help care for the animals. Veterinary services are provided by the partnering agency. Animals will normally remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Reentry/Women's Offender/Restorative Justice Program
Puppies for Parole
Adult Corrections Institution Operations
Division of Adult Institutions Administration
Substance Abuse Services
Academic Education Services
Community Release Centers

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	6,491,994	10,094,833	9,692,766	9,942,513
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,491,994	10,094,833	9,692,766	N/A
Actual Expenditures (All Funds)	2,951,343	2,696,706	5,135,914	N/A
Unexpended (All Funds)	3,540,651	7,398,127	4,556,852	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,540,651	7,389,154	4,550,576	N/A
Other	0	8,973	6,276	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10, FY11 and FY12:

The unexpended spending authority reflects spending for grants that were anticipated but not received, such as additional Prisoner Reentry Initiative Program grant and a Byrne Discretionary Program grant.

GRANT	FY13 TAFP		FY14 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	4.50	$779,979	4.50	$736,893	0.00	($43,086)
Carl Perkins	2.00	$119,974	2.00	$105,472	0.00	($14,502)
Title I – Compensatory Education for students under the age of 21	9.50	$612,082	9.50	$632,000	0.00	$19,918
Adult Basic Education	32.00	$1,629,213	32.00	$1,518,495	0.00	($110,718)
Grants to States for Workplace & Community Transition Training For Incarcerated Individuals	2.00	$447,154	0.00	$0	(2.00)	($447,154)
State Criminal Alien Assistance Program	1.00	$500,956	1.00	$500,000	0.00	($956)
Residential Substance Abuse Treatment Program	0.00	$285,000	0.00	$270,602	0.00	($14,398)
Second Chance Act	1.00	$458,481	1.00	$50,000	0.00	($408,481)
Department of Justice - Justice Assistance Grants - Radio Systems Upgrade	0.00	$3,635,050	0.00	$0	0.00	($3,635,050)
Department of Justice Edward Byrne Memorial Grant (Competitive)	0.00	$1,464,624	0.00	$1,464,624	0.00	$0
Bureau of Justice Assistance Grants - Justice Reinvestment Initiative	0.00	$0	0.00	$300,000	0.00	$300,000
	52.00	$9,932,513	50.00	$5,578,086	(2.00)	($4,354,427)

Note:
FY14 Core Reductions of $4,354,427 in Federal Authority Include
Academic Teacher III 2.00 FTE at $36,672 = $73,344
E&E Core Reduction = $4,281,083

STATE
FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	52.00	0	2,645,234	0	2,645,234	
			EE	0.00	0	7,287,279	10,000	7,297,279	
			Total	**52.00**	**0**	**9,932,513**	**10,000**	**9,942,513**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	665	8102	PS	(2.00)	0	(73,344)	0	(73,344)	Core reduction of excess PS and FTE Federal Authority.
Core Reduction	666	8103	EE	0.00	0	(4,281,083)	0	(4,281,083)	Core reduction of excess E&E Federal Authority.
NET DEPARTMENT CHANGES				**(2.00)**	**0**	**(4,354,427)**	**0**	**(4,354,427)**	
DEPARTMENT CORE REQUEST									
			PS	50.00	0	2,571,890	0	2,571,890	
			EE	0.00	0	3,006,196	10,000	3,016,196	
			Total	**50.00**	**0**	**5,578,086**	**10,000**	**5,588,086**	
GOVERNOR'S RECOMMENDED CORE									
			PS	50.00	0	2,571,890	0	2,571,890	
			EE	0.00	0	3,006,196	10,000	3,016,196	
			Total	**50.00**	**0**	**5,578,086**	**10,000**	**5,588,086**	

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	76,176	3.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	7,524	0.25	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	24,192	0.75	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,141,753	31.23	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	114,360	2.87	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	15,642	0.38	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	138,645	2.89	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	17,750	0.42	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	12,808	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	33,280	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,150	0.08	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	25,089	0.72	0	0.00	0	0.00	0	0.00
REHABILITATION CONSULTANT	29,126	0.83	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,645,234	52.00	2,571,890	50.00	2,571,890	50.00
TOTAL - PS	**1,638,495**	**44.71**	**2,645,234**	**52.00**	**2,571,890**	**50.00**	**2,571,890**	**50.00**
TRAVEL, IN-STATE	26,471	0.00	50,425	0.00	40,425	0.00	40,425	0.00
TRAVEL, OUT-OF-STATE	5,859	0.00	20,025	0.00	10,025	0.00	10,025	0.00
SUPPLIES	90,830	0.00	469,890	0.00	166,390	0.00	166,390	0.00
PROFESSIONAL DEVELOPMENT	5,065	0.00	578,120	0.00	78,120	0.00	78,120	0.00
COMMUNICATION SERV & SUPP	649,639	0.00	628	0.00	628	0.00	628	0.00
PROFESSIONAL SERVICES	303,154	0.00	4,665,418	0.00	1,437,335	0.00	1,437,335	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	21	0.00	25,358	0.00	15,358	0.00	15,358	0.00
COMPUTER EQUIPMENT	336	0.00	250,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	1,634	0.00	14,305	0.00	4,305	0.00	4,305	0.00
OTHER EQUIPMENT	2,409,919	0.00	1,200,520	0.00	1,201,020	0.00	1,201,020	0.00
PROPERTY & IMPROVEMENTS	0	0.00	12,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	100	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	30	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
CORE								
MISCELLANEOUS EXPENSES	4,391	0.00	10,500	0.00	6,500	0.00	6,500	0.00
TOTAL - EE	**3,497,419**	**0.00**	**7,297,279**	**0.00**	**3,016,196**	**0.00**	**3,016,196**	**0.00**
GRAND TOTAL	**$5,135,914**	**44.71**	**$9,942,513**	**52.00**	**$5,588,086**	**50.00**	**$5,588,086**	**50.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$5,132,190**	**44.71**	**$9,932,513**	**52.00**	**$5,578,086**	**50.00**	**$5,578,086**	**50.00**
OTHER FUNDS	**$3,724**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

PROGRAM DESCRIPTION

Department Corrections
Program Name Federal Programs
Program is found in the following core budget(s): OD Staff, Puppies for Parole, Reentry/Women's Offender/Restorative Justice, Adult Institutions Operations, Division of Adult Institutions Administration, Substance Abuse, Community Release Centers

	OD Staff	Institutions Gift Trust Fund	Reentry	Adult Corrections Institutional Operations	Division of Adult Institutions Administration	Substance Abuse Services	Community Release Center			Total
GR:	$0	$0	$0	$0	$0	$0	$0			$0
FEDERAL:	$71,936	$0	$262,391	$2,962,096	$1,870	$78,946	$76,282			$3,453,521
OTHER:	$0	$3,725	$0	$0	$0	$0	$0			$3,725
TOTAL :	**$71,936**	**$3,725**	**$262,391**	**$2,962,096**	**$1,870**	**$78,946**	**$76,282**			**$3,457,246**

1. What does this program do?

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes including: education; substance abuse services, assessment and testing; offender reentry programs; and communications systems enhancements. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grant; Title I through Title III Education grants; the Residential Substance Abuse Treatment program (RSAT); Second Chance Act grants; Justice Assistance grants; and other grants that may become available.

This authority also gives the Department the ability to accept cash donations for a Puppies for Parole (P4P) Program within the State's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between participating correctional facilities and a local community animal shelter. The program operates at no cost to the State or the Department, although the Department will be seeking donations to help care for the animals. Veterinary services are provided by partnering agencies. Animals will normally remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

The Office of the Director Administration (OD STAFF) -
The Office of the Director Administration received Federal Funds for the Department of Justice, Justice Assistance Grant for Radio System Upgrades.

Institutions Gift Trust Fund -
The Office of the Director oversees the Puppies For Parole Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Federal Programs
Program is found in the following core budget(s):	OD Staff, Puppies for Parole, Reentry/Women's Offender/Restorative Justice, Adult Institutions

1. What does this program do? (continued)

Reentry/Women's Offender/Restorative Justice Program -
The Reentry Women's Offender Program receives funds from the Second Chance Act Grant.

Adult Corrections Institutional Operations -
The Division of Adult Corrections Institutional Operations received Federal Funds for the Department of Justice, Justice Assistance Grant for Radio System Upgrades.

Division of Adult Institutions Administration -

The Division of Adult Institutions Administration received Federal Funds for the Department of Justice, Justice Assistance Grant for Radio System Upgrades and the State Criminal Alien Assistance Program.

Substance Abuse Services -

The Substance Abuse Services program receives Federal Funds from the Residential Substance Abuse Treatment for Prisoners (RSAT) grant.

Academic Education -

The Academic Education Program receives Federal Funds from the Special Education, Carl Perkins, Title I - Compensatory Education for Students Under the Age of 21, and Adult Basic Education. The Grants to States for Workplace and Community Transition Training for Incarcerated Individuals ended in FY12.

Community Release Centers -

Community Release Centers received Federal Funds for the Department of Justice, Justice Assistance Grant for Radio System Upgrades.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Department of Corrections Chapter 217, RSMo.
Reentry Executive Order 09-16
Substance Abuse Chapter 217.785, 217.362, 217.364, 559.115 and 559.631 RSMo.
Academic Education Chapter 214.335 RSMo, Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work-Force Investment Act/Adult Education and Literacy Supreme Court decisions regarding offender liberties (Federal)

PROGRAM DESCRIPTION

Department Corrections
Program Name Federal Programs
Program is found in the following core budget(s): OD Staff, Puppies for Parole, Reentry/Women's Offender/Restorative Justice, Adult Institutions

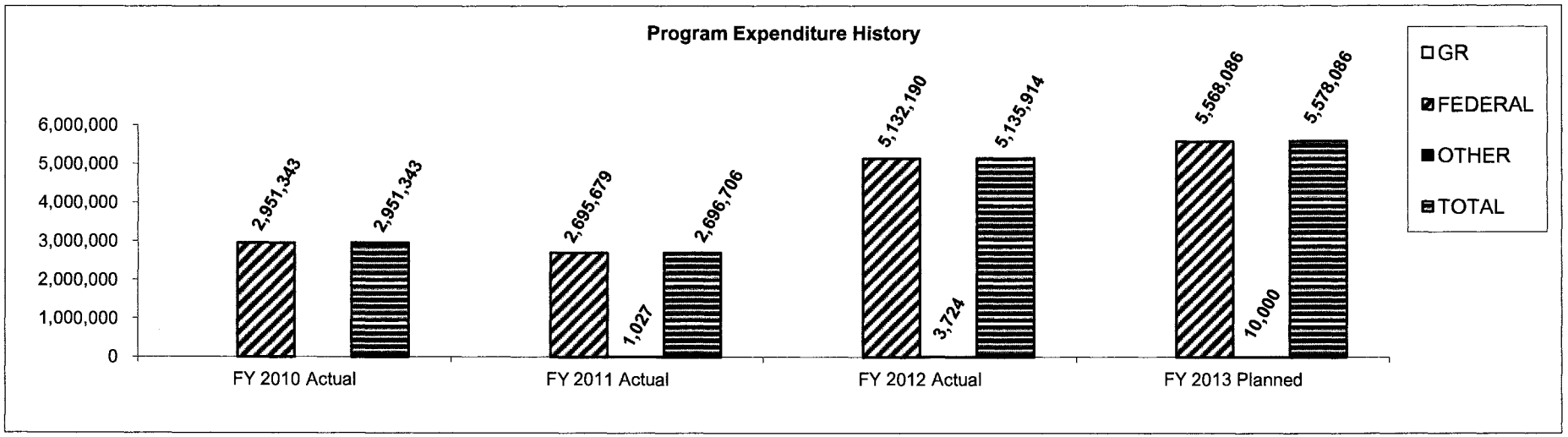
3. Are there federal matching requirements? If yes, please explain.

Substance Abuse Services - The Residential Substance Abuse Treatment grant requires a 25% match.
Academic Education - No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as the previous year.

4. Is this a federally mandated program? If yes, please explain.

Academic Education - Federal Supreme Court decisions require the provisions of "access to courts" through the provisions of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided Free and Appropriate Public Education (FAPE).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925)

PROGRAM DESCRIPTION

Department Corrections
Program Name Federal Programs
Program is found in the following core budget(s): OD Staff, Puppies for Parole, Reentry/Women's Offender/Restorative Justice, Adult Institutions

7a. Provide an effectiveness measure.

See Specific Program Form.

7b. Provide an efficiency measure.

Average cost per offender per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
$54.75	$57.16	$57.18	$58.90	$60.66	$62.48

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

7d. Provide a customer satisfaction measure, if available.

N/A

POPULATION GROWTH POOL

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POPULATION GROWTH POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,327	0.25	490,226	0.00	490,226	0.00	490,226	0.00
TOTAL - PS	7,327	0.25	490,226	0.00	490,226	0.00	490,226	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	470,868	0.00	463,571	0.00	463,571	0.00	463,571	0.00
TOTAL - EE	470,868	0.00	463,571	0.00	463,571	0.00	463,571	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	463,572	0.00	463,572	0.00	463,572	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	0	0.00	1,213,572	0.00	1,213,572	0.00	1,213,572	0.00
TOTAL	**478,195**	**0.25**	**2,167,369**	**0.00**	**2,167,369**	**0.00**	**2,167,369**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,159	0.00	1,159	0.00
TOTAL - PS	0	0.00	0	0.00	1,159	0.00	1,159	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,159**	**0.00**	**1,159**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,504	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,504	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,504**	**0.00**
Prison Rape Elimination - 1931006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	570,264	19.00	424,404	14.00
TOTAL - PS	0	0.00	0	0.00	570,264	19.00	424,404	14.00
EXPENSE & EQUIPMENT								

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POPULATION GROWTH POOL								
Prison Rape Elimination - 1931006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	74,278	0.00	62,578	0.00
TOTAL - EE	0	0.00	0	0.00	74,278	0.00	62,578	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**644,542**	**19.00**	**486,982**	**14.00**
GRAND TOTAL	**$478,195**	**0.25**	**$2,167,369**	**0.00**	**$2,813,070**	**19.00**	**$2,660,014**	**14.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
Core -	Population Growth Pool		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	490,226	0	0	490,226
EE	463,571	0	0	463,571
PSD	463,572	0	750,000	1,213,572
Total	**1,417,369**	**0**	**750,000**	**2,167,369**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*259,035*	*0*	*0*	*259,035*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Incarceration Reimbursement Act (0828)

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	490,226	0	0	490,226
EE	463,571	0	0	463,571
PSD	463,572	0	750,000	1,213,572
Total	**1,417,369**	**0**	**750,000**	**2,167,369**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*259,035*	*0*	*0*	*259,035*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Incarceration Reimbursement Act (0828)

2. CORE DESCRIPTION

The Offender Population Growth Pool provides funds to pay for additional costs associated with any increase in the offender population sentenced to be supervised by the Department of Corrections. These funds provide Personal Services and/or Expense and Equipment in order to provide services for offenders in the most cost-effective and efficient manner.

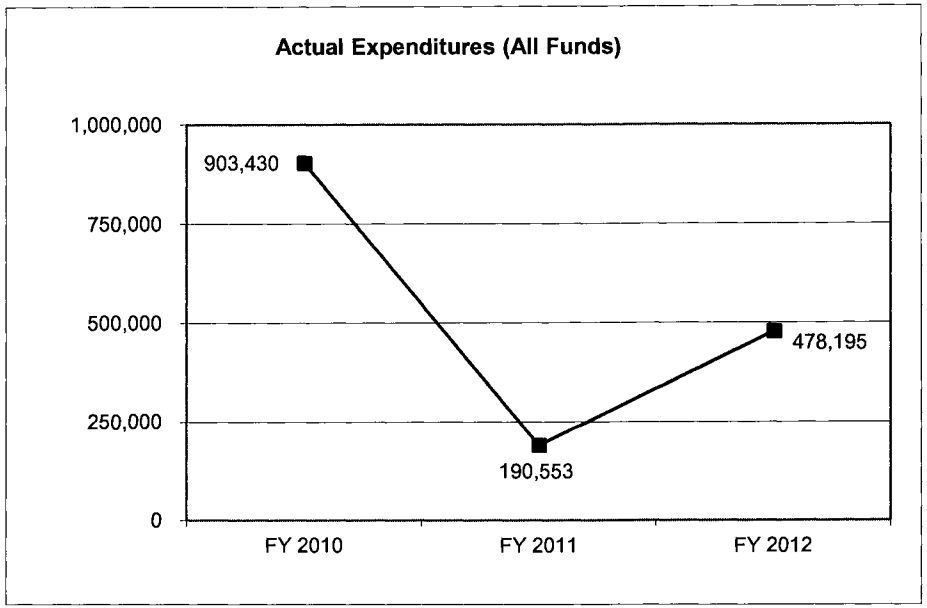
Funds are used to pay for the costs of saturation housing, correctional institutions or for community supervision staff and services.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Institutions Operations
Community Supervision Center

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,551,704	1,390,714	1,390,714	2,167,369
Less Reverted (All Funds)	(1,515,661)	(712,731)	(402,214)	N/A
Budget Authority (All Funds)	1,036,043	677,983	988,500	N/A
Actual Expenditures (All Funds)	903,430	190,553	478,195	N/A
Unexpended (All Funds)	132,613	487,430	510,305	N/A
Unexpended, by Fund:				
General Revenue	7,003	487,430	510,305	N/A
Federal	125,610	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

In FY12 flexibility was utilized to meet year-end expenditure obligations. The unexpended GR balance shown was utilized flex and was expended. $450,750 was flexed to Institutional E&E Pool and $36,000 to Community Supervision Centers.

FY11:

In FY11 flexibility was utilized to meet year-end expenditure obligations. $486,750 was flexed to Institutional E&E Pool.

FY10:

In FY10 the Department received a supplemental new decision item to move the Juvenile Unit from Northeast Correctional Center to Western Reception and Diagnostic Correctional Center and was funded with Budget Stabilization Funds. Lapse occurred as a result of delayed implementation.

Through FY03 the Department utilized the Population Growth Pool for the opening and initial operations of new correctional institutions. Since FY04, the Population Growth Pool has been used as a pool of flexible funds that can be used to pay either the increased costs of incarceration or the increased cost of community supervision.

STATE
POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	490,226	0	0	490,226	
	EE	0.00	463,571	0	0	463,571	
	PD	0.00	463,572	0	750,000	1,213,572	
	Total	**0.00**	**1,417,369**	**0**	**750,000**	**2,167,369**	
DEPARTMENT CORE REQUEST							
	PS	0.00	490,226	0	0	490,226	
	EE	0.00	463,571	0	0	463,571	
	PD	0.00	463,572	0	750,000	1,213,572	
	Total	**0.00**	**1,417,369**	**0**	**750,000**	**2,167,369**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	490,226	0	0	490,226	
	EE	0.00	463,571	0	0	463,571	
	PD	0.00	463,572	0	750,000	1,213,572	
	Total	**0.00**	**1,417,369**	**0**	**750,000**	**2,167,369**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94580C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Population Growth Pool	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.	This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
PS-1053	($973,500)	PS-1053	$49,023	PS-1053	$92,029
EE-5173	$486,750	EE-5173	$92,714	EE-5173	$98,972
Total GR Flexibility	($486,750)	Total GR Flexibility	$190,761	Total GR Flexibility	$191,001

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94580C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Inmate Incarceration Reimbursement	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.	This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
N/A	Approp.		Approp.	
	EE-8244	$75,000	EE-8244	$75,000
	Total Other Flexibility	$75,000	Total Other Flexibility	$75,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POPULATION GROWTH POOL								
CORE								
STOREKEEPER I	1,230	0.04	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	4,742	0.17	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	1,355	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	490,226	0.00	490,226	0.00	490,226	0.00
TOTAL - PS	**7,327**	**0.25**	**490,226**	**0.00**	**490,226**	**0.00**	**490,226**	**0.00**
SUPPLIES	470,868	0.00	463,571	0.00	463,571	0.00	463,571	0.00
TOTAL - EE	**470,868**	**0.00**	**463,571**	**0.00**	**463,571**	**0.00**	**463,571**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	1,213,572	0.00	1,213,572	0.00	1,213,572	0.00
TOTAL - PD	**0**	**0.00**	**1,213,572**	**0.00**	**1,213,572**	**0.00**	**1,213,572**	**0.00**
GRAND TOTAL	**$478,195**	**0.25**	**$2,167,369**	**0.00**	**$2,167,369**	**0.00**	**$2,167,369**	**0.00**
GENERAL REVENUE	**$478,195**	**0.25**	**$1,417,369**	**0.00**	**$1,417,369**	**0.00**	**$1,417,369**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	$15,306,162	$369,790	$12,284,501	$4,741,765	$11,278,956	$9,256,289	$9,194,351	$11,714,876	$8,498,061	$16,452,780
FEDERAL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
OTHER:	$0	$0	$0	$42,456	$0	$0	$0	$6,891	$6,847	$0
TOTAL :	**$15,306,162**	**$369,790**	**$12,284,501**	**$4,784,221**	**$11,278,956**	**$9,256,289**	**$9,194,351**	**$11,721,767**	**$8,504,908**	**$16,452,780**

	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR:	$14,172,320	$9,907,377	$11,839,924	$9,072,926	$14,403,963	$5,289,948	$11,055,858	$14,761,293	$17,910,296	$11,586,574
FEDERAL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
OTHER:	$0	$0	$0	$18,030	$0	$0	$0	$0	$0	$0
TOTAL :	**$14,172,320**	**$9,907,377**	**$11,839,924**	**$9,090,956**	**$14,403,963**	**$5,289,948**	**$11,055,858**	**$14,761,293**	**$17,910,296**	**$11,586,574**

	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom.	Federal Programs			Total
GR:	$11,155,864	$12,973,964	$3,160,786	$5,207,496	$470,868	$625,366	$0			**$251,992,354**
FEDERAL:	$0	$0	$0	$0	$0	$0	$2,962,096			**$2,962,096**
OTHER:	$0	$2,824,351	$0	$0	$0	$0	$0			**$2,898,575**
TOTAL :	**$11,155,864**	**$15,098,315**	**$3,160,786**	**$5,207,496**	**$470,868**	**$625,366**	**$2,962,096**			**$257,853,025**

1. What does this program do?

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No.

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

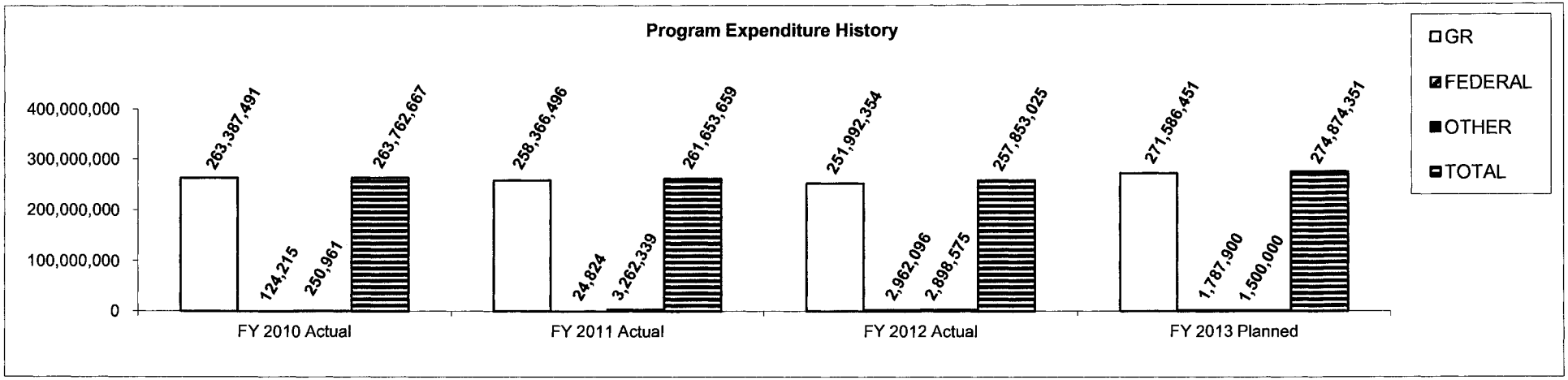
Department: Corrections
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
265	201	214	216	200	200

Number of Offender on Offender Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
193	155	195	171	173	175

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter Escapes					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
$54.75	$57.16	$57.18	$58.90	$60.66	$62.48

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers, Population Growth Pool, Telecommunications and Overtime

	Community Supervision Centers	Population Growth Pool	Telecommunications	Overtime		Total:
GR:	$4,441,581	$7,860	$64,762	$114,529		**$4,628,732**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$474,371	$0	$0	$0		**$474,371**
TOTAL :	**$4,915,952**	**$7,860**	**$64,762**	**$114,529**		**$5,103,103**

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. 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 in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

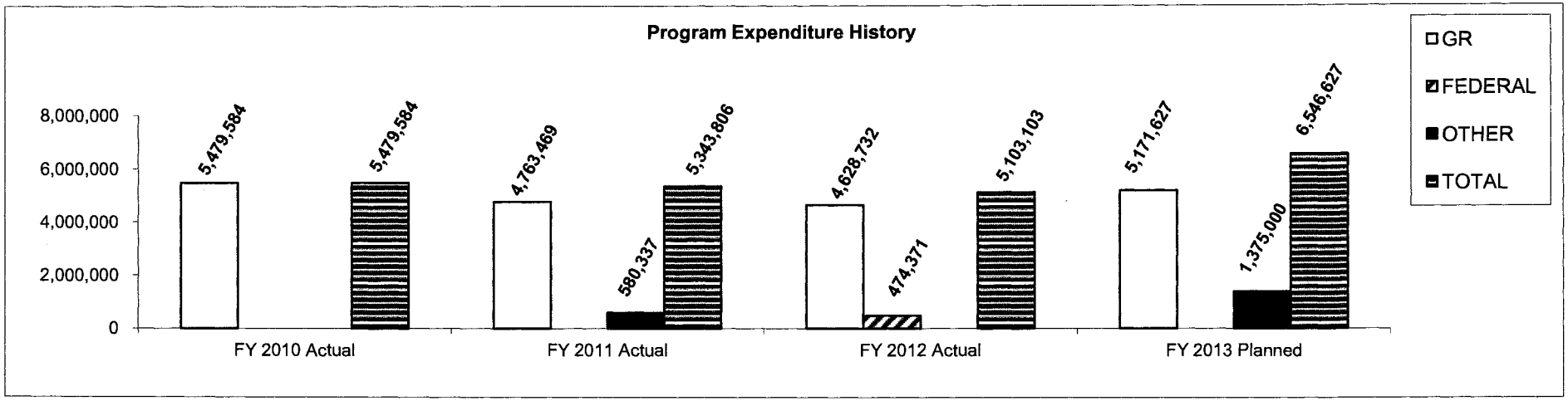
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers, Population Growth Pool, Telecommunications and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
Inmate Revolving Funds (0540)

7a. Provide an effectiveness measure.
N/A

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 6 OF

Department	Corrections	**Budget Unit**	**94580C**
Division	Office of the Director		
DI Name	Prison Rape Elimination	**DI# 1931006**	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	570,264	0	0	570,264	**PS**	424,404	0	0	424,404
EE	74,278	0	0	74,278	**EE**	62,578	0	0	62,578
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**644,542**	**0**	**0**	**644,542**	**Total**	**486,982**	**0**	**0**	**486,982**
FTE	**19.00**	**0.00**	**0.00**	**19.00**	**FTE**	**14.00**	**0.00**	**0.00**	**14.00**
Est. Fringe	*301,327*	*0*	*0*	*301,327*	***Est. Fringe***	*224,255*	*0*	*0*	*224,255*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation	**X**	New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Prison Rape Elimination Act (PREA) was enacted by Congress in 2003 to prevent, detect and respond to prison rape. On June 20, 2012, the Department of Justice published the final standards relating to PREA that became effective on August 20, 2012. Confinement facilities have been given one year from the effective date to come into full compliance with the revised PREA standards. While many of the revised standards result in management changes in our state prisons, Section 115.14 will result in a change in Missouri's definition of "youthful offenders". In order to become PREA compliant, the Department of Corrections is required to provide separate housing and programming for "youthful offenders" ages 17 and under. This includes sight and sound segregation from adult offenders. Missouri previously provided such segregation for offenders under the age of 16 and under, but the new standards will require the Department to provide space for a larger group than there is currently capacity for.

NEW DECISION ITEM
RANK: 6 OF

Department	Corrections	**Budget Unit**	**94580C**
Division	Office of the Director		
DI Name	Prison Rape Elimination	**DI# 1931006**	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request for funding will enable the Department of Corrections to staff two sight and sound-segregated housing units for youthful offenders at the Farmington Correctional Center and the Women's Eastern Reception and Diagnostic Correctional Center that will be compliant with the final PREA standards.

Facility	Description	Salary	FTE	Total Amount
FCC Juvenile Unit	Corrections Officer I	$29,172	11.00	$320,892
	Corrections Officer II	$30,168	1.00	$30,168
	Corrections Case Manger II	$36,672	1.00	$36,672
	Academic Teacher III	$36,672	1.00	$36,672
	Total Staff Salaries			**$424,404**
	E&E On-going			$23,463
	E&E One-Time			$27,115
				$50,578
	Subtotal FCC Juvenile Unit			***$474,982***
WERDCC Juvenile Unit	Corrections Officer I	$29,172	5.00	$145,860
	E&E On-going			$7,240
	E&E One-Time			$4,460
	Subtotal WERDCC Juvenile Unit			***$157,560***
Office of the Director - Inspector General				$12,000
Total NDI				**$644,542**

HB Section	Approp	Type	Fund	Amount
09.020 Population Growth Pool PS	1053	PS	0101	$570,264
09.020 Population Growth Pool EE	5173	EE	0101	$74,278
				$644,542

NEW DECISION ITEM
RANK: 6 OF

Department	Corrections	**Budget Unit**	**94580C**
Division	Office of the Director		
DI Name	Prison Rape Elimination **DI# 1931006**		

Governor Recommends Budget

This request for funding will enable the Department of Corrections to staff one sight and sound-segregated housing unit for youthful offenders at the Farmington Correctional Center that will be compliant with the final PREA standards. The Governor did not recommend funding for the Women's Eastern Reception and Diagnostic Correctional Center. The Department will use existing resources for the youthful offenders unit at Women's Eastern Reception and Diagnostic Correctional Center.

Facility	Description	Salary	FTE	Total Amount
FCC Juvenile Unit	Corrections Officer I	$29,172	11.00	$320,892
	Corrections Officer II	$30,168	1.00	$30,168
	Corrections Case Manger II	$36,672	1.00	$36,672
	Academic Teacher III	$36,672	1.00	$36,672
	Total Staff Salaries			**$424,404**
	E&E On-going			$23,463
	E&E One-Time			$27,115
				$50,578
	Subtotal FCC Juvenile Unit			***$474,982***
Office of the Director - Inspector General				$12,000
Total NDI				**$486,982**

NEW DECISION ITEM
RANK: 6 OF

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
DI Name	Prison Rape Elimination	**DI# 1931006**	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Corrections Officer I (005001)	466,752	16.00					466,752	16.00	
Corrections Officer II (005002)	30,168	1.00					30,168	1.00	
Corrections Case Manger II (005092)	36,672	1.00					36,672	1.00	
Academic Teacher III (003007)	36,672	1.00					36,672	1.00	
Total PS	**570,264**	**19.00**	**0**	**0.00**	**0**	**0.00**	**570,264**	**19.00**	**0**
Travel, In-State (140)	900						900		0
Supplies (190)	16,471						16,471		1,425
Professional Development (320)	19,650						19,650		2,850
Communications Services and Supplies (340)	1,463						1,463		450
Professional Services (400)	3,691						3,691		901
House Keeping & Janitorial (420)	1,120						1,120		0
M&R Services (430)	2,688						2,688		736
Computer Equipment (480)	9,011						9,011		7,209
Office Equipment (580)	14,364						14,364		14,364
Other Equipment (590)	4,780						4,780		3,640
Equipment Rentals & Leases (690)	140						140		0
Total EE	**74,278**		**0**		**0**		**74,278**		**31,575**
Grand Total	**644,542**	**19.00**	**0**	**0.00**	**0**	**0.00**	**644,542**	**19.00**	**31,575**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Corrections Officer I (005001)	320,892	11.00					320,892	11.00	
Corrections Officer II (005002)	30,168	1.00					30,168	1.00	
Corrections Case Manger II (005092)	36,672	1.00					36,672	1.00	
Academic Teacher III (003007)	36,672	1.00					36,672	1.00	
Total PS	**424,404**	**14.00**	**0**	**0.00**	**0**	**0.00**	**424,404**	**14.00**	**0**

NEW DECISION ITEM
RANK: 6 OF

Department	Corrections			**Budget Unit**	**94580C**				
Division	Office of the Director								
DI Name	Prison Rape Elimination	**DI# 1931006**							
Travel, In-State (140)	900						900		0
Supplies (190)	12,091						12,091		1,050
Professional Development (320)	17,650						17,650		2,100
Communications Services and Supplies (340)	1,403						1,403		402
Professional Services (400)	2,896						2,896		805
House Keeping & Janitorial (420)	820						820		0
M&R Services (430)	2,103						2,103		613
Computer Equipment (480)	8,051						8,051		6,441
Office Equipment (580)	12,864						12,864		12,864
Other Equipment (590)	3,680						3,680		2,840
Equipment Rentals & Leases (690)	120						120		0
Total EE	**62,578**		**0**		**0**		**62,578**		**27,115**
Grand Total	**486,982**	**14.00**	**0**	**0.00**	**0**	**0.00**	**486,982**	**14.00**	**27,115**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POPULATION GROWTH POOL								
Prison Rape Elimination - 1931006								
ACADEMIC TEACHER III	0	0.00	0	0.00	36,672	1.00	36,672	1.00
CORRECTIONS OFCR I	0	0.00	0	0.00	466,752	16.00	320,892	11.00
CORRECTIONS OFCR II	0	0.00	0	0.00	30,168	1.00	30,168	1.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	36,672	1.00	36,672	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**570,264**	**19.00**	**424,404**	**14.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	900	0.00	900	0.00
SUPPLIES	0	0.00	0	0.00	16,471	0.00	12,091	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	19,650	0.00	17,650	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,463	0.00	1,403	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,691	0.00	2,896	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,120	0.00	820	0.00
M&R SERVICES	0	0.00	0	0.00	2,688	0.00	2,103	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	9,011	0.00	8,051	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	14,364	0.00	12,864	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	4,780	0.00	3,680	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	140	0.00	120	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**74,278**	**0.00**	**62,578**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$644,542**	**19.00**	**$486,982**	**14.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$644,542**	**19.00**	**$486,982**	**14.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,885,015	0.00	1,910,639	0.00	1,910,639	0.00	1,910,639	0.00
TOTAL - EE	1,885,015	0.00	1,910,639	0.00	1,910,639	0.00	1,910,639	0.00
TOTAL	**1,885,015**	**0.00**	**1,910,639**	**0.00**	**1,910,639**	**0.00**	**1,910,639**	**0.00**
GRAND TOTAL	**$1,885,015**	**0.00**	**$1,910,639**	**0.00**	**$1,910,639**	**0.00**	**$1,910,639**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94495C
Division	Office of the Director		
Core -	Telecommunications		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,910,639	0	0	1,910,639
PSD	0	0	0	0
Total	**1,910,639**	**0**	**0**	**1,910,639**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,910,639	0	0	1,910,639
PSD	0	0	0	0
Total	**1,910,639**	**0**	**0**	**1,910,639**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

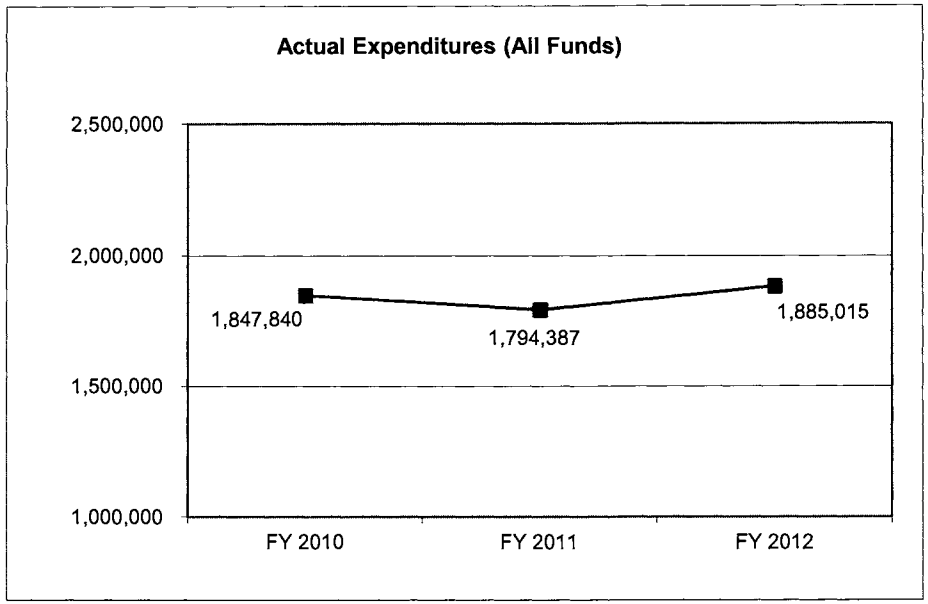
Ongoing operations require the procurement of sufficient telecommunications services and equipment for 20 correctional centers, two community release centers, 56 Probation and Parole district offices, eight sub-offices and seven community supervision centers. The Telecommunications Unit coordinates with the Office of Administration, Division of Information Technology, equipment vendors and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to Department staff. The unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Office of Director Administration
Division of Human Services Administration
Employee Health & Safety
Staff Training
Division of Adult Institutions Administration
Adult Corrections Institution Operations
Division of Offender Rehabilitation Administration
Missouri Vocational Enterprises
Division of Probation and Parole Administration
Assessment and Supervision Services
Community Release Centers
Community Supervision Centers

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,798,264	1,910,680	1,910,674	1,910,639
Less Reverted (All Funds)	(197,809)	(57,323)	(20,000)	N/A
Budget Authority (All Funds)	1,600,455	1,853,357	1,890,674	N/A
Actual Expenditures (All Funds)	1,847,840	1,794,387	1,885,015	N/A
Unexpended (All Funds)	(247,385)	58,970	5,659	N/A
Unexpended, by Fund:				
General Revenue	(247,385)	58,970	5,659	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was used throughout the Department in order to meet personal service and expenditure obligations. Telecommunications received $252,579 from other GR appropriations.

STATE
TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,910,639	0	0	1,910,639	
	Total	**0.00**	**1,910,639**	**0**	**0**	**1,910,639**	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,910,639	0	0	1,910,639	
	Total	**0.00**	**1,910,639**	**0**	**0**	**1,910,639**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,910,639	0	0	1,910,639	
	Total	**0.00**	**1,910,639**	**0**	**0**	**1,910,639**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94495C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Telecommunications	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between divisions.	This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. EE-5680 $191,064 Total GR Flexibility $191,064	Approp. EE-5680 $191,064 Total GR Flexibility $191,064

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
TELECOMMUNICATIONS								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	10,895	0.00	575	0.00	575	0.00	575	0.00
COMMUNICATION SERV & SUPP	1,261,495	0.00	1,285,509	0.00	1,285,509	0.00	1,285,509	0.00
PROFESSIONAL SERVICES	60	0.00	494	0.00	494	0.00	494	0.00
M&R SERVICES	454,773	0.00	409,114	0.00	409,114	0.00	409,114	0.00
OTHER EQUIPMENT	157,792	0.00	209,970	0.00	209,970	0.00	209,970	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,877	0.00	4,877	0.00	4,877	0.00
TOTAL - EE	**1,885,015**	**0.00**	**1,910,639**	**0.00**	**1,910,639**	**0.00**	**1,910,639**	**0.00**
GRAND TOTAL	**$1,885,015**	**0.00**	**$1,910,639**	**0.00**	**$1,910,639**	**0.00**	**$1,910,639**	**0.00**
GENERAL REVENUE	**$1,885,015**	**0.00**	**$1,910,639**	**0.00**	**$1,910,639**	**0.00**	**$1,910,639**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Telecommunications

Program is found in the following core budget(s):

	OD Staff Admin.	Division of Humans Services	Employee Health and Safety	Staff Training	Division of Adult Inst. Admin	Adult Corr. Inst. Operations	Division of Offender Rehab.	Missouri Vocational Enterprises	Division of Probation and Parole	Assessment and Supervision Services
GR:	$376,716	$42,109	$5,719	$20,656	$13,732	$625,366	$26,250	$30	$74,174	$578,293
FEDERAL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
OTHER:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL :	**$376,716**	**$42,109**	**$5,719**	**$20,656**	**$13,732**	**$625,366**	**$26,250**	**$30**	**$74,174**	**$578,293**

	Community Release Centers	Community Supervision Centers								Total
GR:	$57,209	$64,761								$1,885,015
FEDERAL:	$0	$0								$0
OTHER:	$0	$0								$0
TOTAL :	**$57,209**	**$64,761**								**$1,885,015**

1. What does this program do?

Ongoing operations require the procurement of sufficient telecommunication services and equipment for 20 correctional centers, two community release centers, 56 Probation and Parole district offices, eight sub-offices and seven community supervision centers. The Telecommunications Unit coordinated with the Office of Administration Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to Department staff. The unit is responsible for filling and maintaining the department Licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

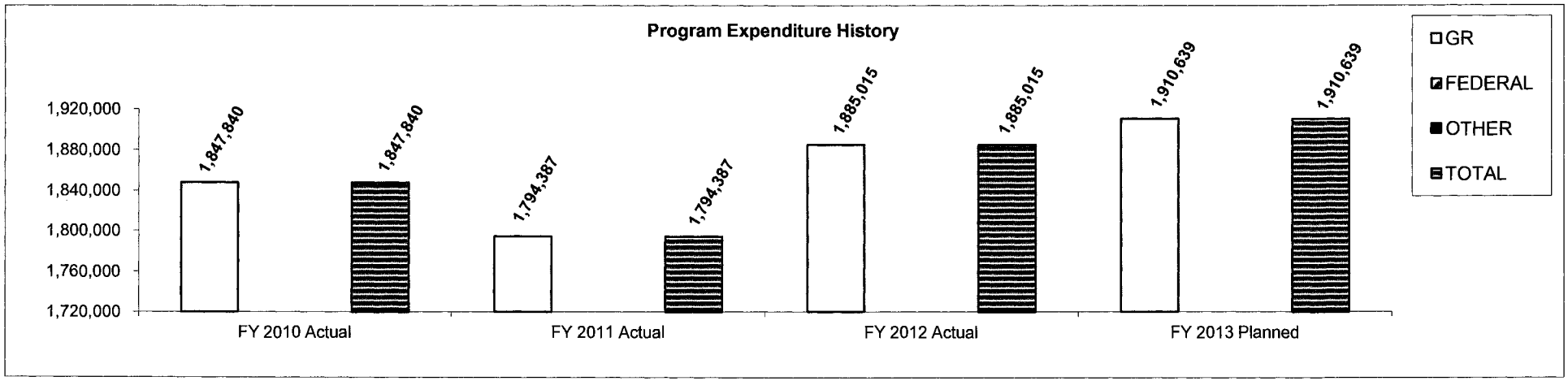
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Telecommunications

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

RESTITUTION PAYMENTS

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL - PD	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL	**73,000**	**0.00**	**75,278**	**0.00**	**75,278**	**0.00**	**75,278**	**0.00**
GRAND TOTAL	**$73,000**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94497C
Division	Office of the Director		
Core -	Restitution		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	75,278	0	0	75,278
Total	**75,278**	**0**	**0**	**75,278**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	75,278	0	0	75,278
Total	**75,278**	**0**	**0**	**75,278**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

RSMo. 650.058 gives the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of the DNA profiling analysis. Individuals are to be paid $50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at $36,500 per year, which constitutes restitution for two years of wrongful incarceration, and are subject to appropriation.

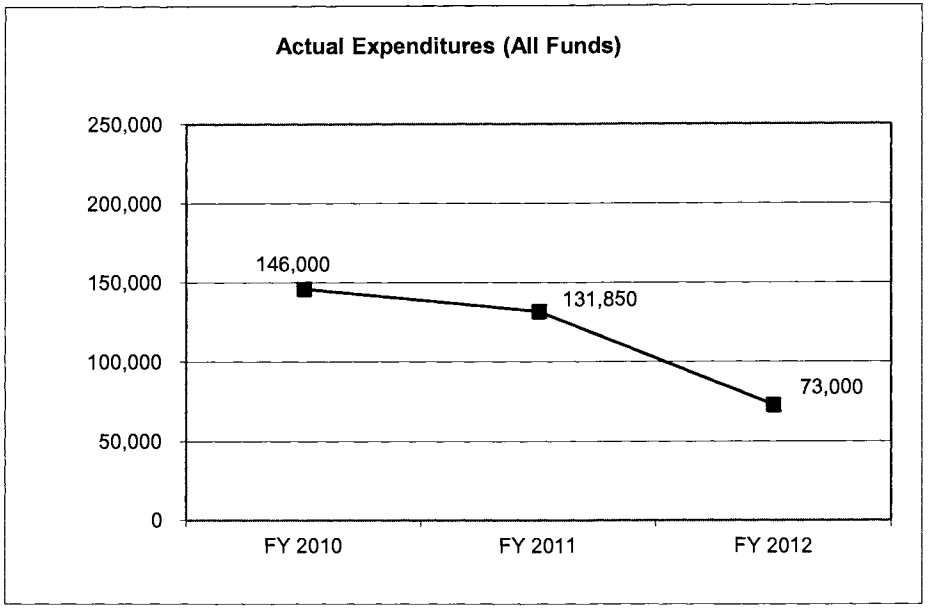
In FY07 the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08 the Department identified and paid one more individual who was eligible for restitution. The Department identified one additional eligible individual and received funding to pay two additional individuals in FY09. One person was completely paid off in FY09, reducing the number of offenders to be paid in FY10 to four. Funding was reduced in FY11 to cover the costs of these four individuals. As of FY12, the DOC has completely paid off two of the original four individuals receiving restitution. In FY13, funding was further reduced to cover the costs of the remaining two individuals.

3. PROGRAM LISTING (list programs included in this core funding)

Restitution Payments

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	182,500	151,475	151,475	75,278
Less Reverted (All Funds)	(36,500)	(4,544)	(76,974)	N/A
Budget Authority (All Funds)	146,000	146,931	74,501	N/A
Actual Expenditures (All Funds)	146,000	131,850	73,000	N/A
Unexpended (All Funds)	0	15,081	1,501	N/A
Unexpended, by Fund:				
General Revenue	0	15,081	1,501	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

In FY12, two offenders were paid off and appropriation was core reduced for FY13.

FY11:

In FY11, one offender was paid off and received a partial year's payment, resulting in lapsed funds.

STATE
RESTITUTION PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	75,278	0	0	75,278	
	Total	**0.00**	**75,278**	**0**	**0**	**75,278**	
DEPARTMENT CORE REQUEST							
	PD	0.00	75,278	0	0	75,278	
	Total	**0.00**	**75,278**	**0**	**0**	**75,278**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	75,278	0	0	75,278	
	Total	**0.00**	**75,278**	**0**	**0**	**75,278**	

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL - PD	**73,000**	**0.00**	**75,278**	**0.00**	**75,278**	**0.00**	**75,278**	**0.00**
GRAND TOTAL	**$73,000**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**
GENERAL REVENUE	**$73,000**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restitution Payments
Program is found in the following core budget(s): Restitution

	Restitution					Total:
GR:	$73,000					**$73,000**
FEDERAL:	$0					**$0**
OTHER:	$0					**$0**
TOTAL :	**$73,000**					**$73,000**

1. What does this program do?

Senate Bill 1023, which passed in 2006, gave the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid $50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at $36,500 per year per individual, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation.

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08, the Department identified and paid one more individual who was eligible for restitution. The DOC was given authority to make the payment from the Population Growth Pool. The Department received additional funding for two individuals in FY09 and identified and paid a fifth person that year. One person was completely paid off in FY09, reducing the number of offenders to be paid in FY10 to four.

If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If the Department has more exonerated individuals than the number appropriated for, payments would have to be pro-rated for all individuals , which would lengthen the time required to pay the full restitution required by law. If no additional individuals become eligible for restitution, the current appropriation will need to continue through FY12 at its current level and to FY15 at a reduced level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 650.058 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

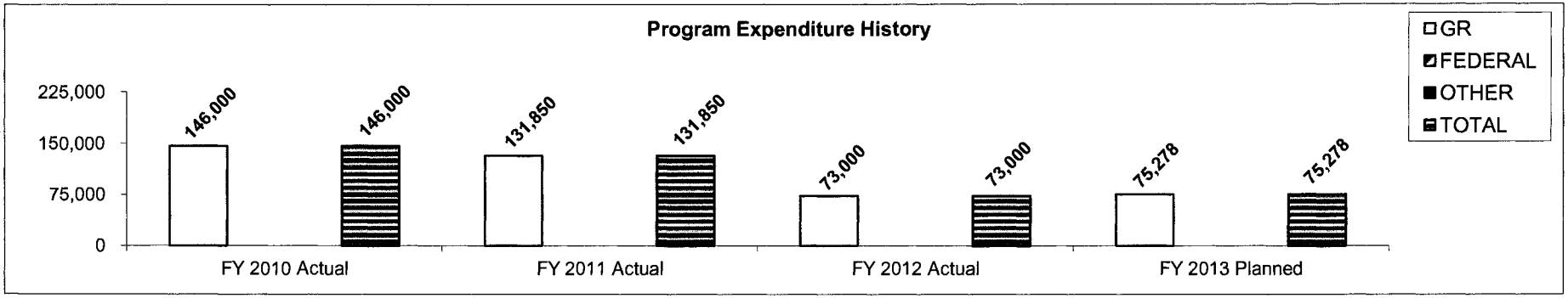
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restitution Payments
Program is found in the following core budget(s): Restitution

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo.					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
4	4	2	2	2	2

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,736,764	224.98	8,444,531	236.60	8,444,531	236.60	8,444,531	236.60
INMATE REVOLVING	125,281	4.79	136,863	5.00	136,863	5.00	136,863	5.00
TOTAL - PS	7,862,045	229.77	8,581,394	241.60	8,581,394	241.60	8,581,394	241.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	109,299	0.00	118,259	0.00	118,259	0.00	118,259	0.00
INMATE REVOLVING	8,324	0.00	37,764	0.00	37,764	0.00	37,764	0.00
TOTAL - EE	117,623	0.00	156,023	0.00	156,023	0.00	156,023	0.00
TOTAL	**7,979,668**	**229.77**	**8,737,417**	**241.60**	**8,737,417**	**241.60**	**8,737,417**	**241.60**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,691	0.00	6,691	0.00
INMATE REVOLVING	0	0.00	0	0.00	112	0.00	112	0.00
TOTAL - PS	0	0.00	0	0.00	6,803	0.00	6,803	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,803**	**0.00**	**6,803**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,469	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	1,255	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,724	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**78,724**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,109	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,109	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**37,109**	**0.00**
GRAND TOTAL	**$7,979,668**	**229.77**	**$8,737,417**	**241.60**	**$8,744,220**	**241.60**	**$8,860,053**	**241.60**

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CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95415C
Division	Human Services		
Core -	Human Services Staff		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	8,444,531	0	136,863	8,581,394
EE	118,259	0	37,764	156,023
PSD	0	0	0	0
Total	**8,562,790**	**0**	**174,627**	**8,737,417**
FTE	**236.60**	**0.00**	**5.00**	**241.60**
Est. Fringe	*4,462,090*	*0*	*72,318*	*4,534,409*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	8,444,531	0	136,863	8,581,394
EE	118,259	0	37,764	156,023
PSD	0	0	0	0
Total	**8,562,790**	**0**	**174,627**	**8,737,417**
FTE	**236.60**	**0.00**	**5.00**	**241.60**
Est. Fringe	*4,462,090*	*0*	*72,318*	*4,534,409*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

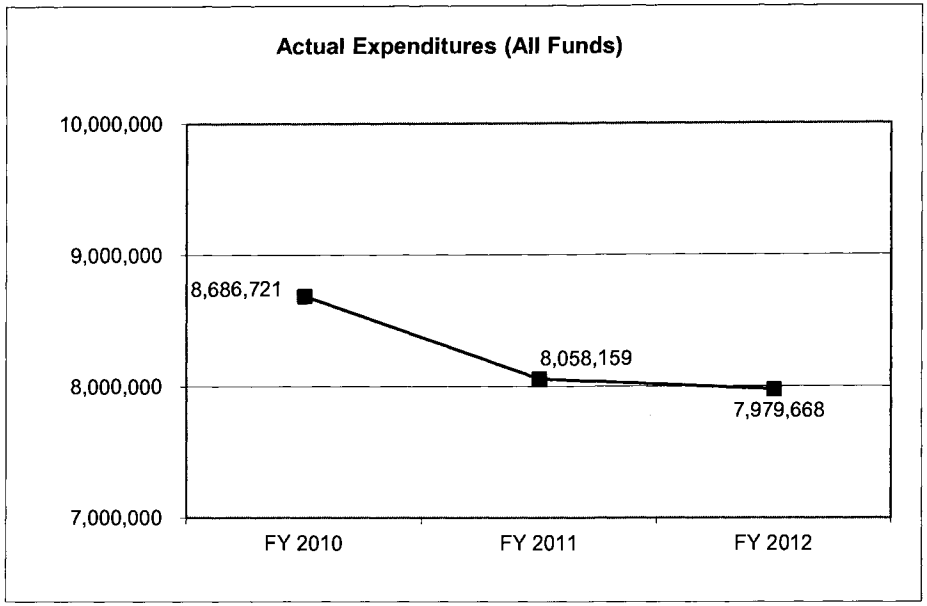
The Division of Human Services provides support services for the Department, including overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, conducting religious/spiritual programming, supervising volunteer and intern services, facilitating strategic planning and implementation of new initiatives, and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the Department: Human Resources Section, the Fiscal Management Unit, Training Academy, the General Services Section, the Religious/Spiritual Programming Section, the Volunteer/Intern Services Section, the Planning Section, and the Employee Health and Safety Section.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration
Food Purchases
Employee Health & Safety
Staff Training

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	8,185,525	8,434,778	8,604,205	8,737,417
Less Reverted (All Funds)	(438,008)	(259,150)	(441,244)	N/A
Budget Authority (All Funds)	7,747,517	8,175,628	8,162,961	N/A
Actual Expenditures (All Funds)	8,686,721	8,058,159	7,979,668	N/A
Unexpended (All Funds)	(939,204)	117,469	183,293	N/A
Unexpended, by Fund:				
General Revenue	(968,141)	60,248	142,430	N/A
Federal	0	0	0	N/A
Other	28,937	57,251	40,863	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

In FY12 GR lapse is due to vacancies throughout FY12. The Other Funds lapse is due to a lower number of requests for repayments to offenders from the Inmate Revolving Fund.

FY11:

FY 11 GR lapse is due to vacancies throughout FY11. The Other Funds lapse is due to a lower number of requests for repayments to offenders from the Inmate Revolving Fund.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Human Services received $971,900 from other GR appropriations and flexed IRF funds in the amount of $32,000 from E&E to PS.

CORE RECONCILIATION DETAIL

STATE
DHS STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	241.60	8,444,531	0	136,863	8,581,394	
	EE	0.00	118,259	0	37,764	156,023	
	Total	**241.60**	**8,562,790**	**0**	**174,627**	**8,737,417**	
DEPARTMENT CORE REQUEST							
	PS	241.60	8,444,531	0	136,863	8,581,394	
	EE	0.00	118,259	0	37,764	156,023	
	Total	**241.60**	**8,562,790**	**0**	**174,627**	**8,737,417**	
GOVERNOR'S RECOMMENDED CORE							
	PS	241.60	8,444,531	0	136,863	8,581,394	
	EE	0.00	118,259	0	37,764	156,023	
	Total	**241.60**	**8,562,790**	**0**	**174,627**	**8,737,417**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95415C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Human Services Staff	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.	This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY12.	Approp.		Approp.	
	PS-1512	$844,453	PS-1512	$856,580
	EE-1514	$11,826	EE-1514	$11,826
	Total GR Flexibility	$856,279	Total GR Flexibility	$868,406
	Approp.		Approp.	
	PS-6067	$13,686	PS-6067	$13,823
	EE-6068	$3,776	EE-6068	$3,776
	Total Other (IRF) Funds	$17,462	Total Other (IRF) Funds	$17,599

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DHS STAFF								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,798	1.00	25,798	1.00	25,798	1.00
ADMIN OFFICE SUPPORT ASSISTANT	324,062	11.29	361,367	12.00	301,140	10.00	301,140	10.00
OFFICE SUPPORT ASST (KEYBRD)	280,476	12.81	346,892	15.00	277,514	12.00	277,514	12.00
SR OFC SUPPORT ASST (KEYBRD)	202,108	8.11	236,016	9.00	286,024	11.00	286,024	11.00
STOREKEEPER I	280,320	9.94	259,672	10.00	262,672	10.00	262,672	10.00
STOREKEEPER II	125,624	4.00	117,743	4.00	117,743	4.00	117,743	4.00
SUPPLY MANAGER II	73,632	2.00	77,295	2.00	77,295	2.00	77,295	2.00
PROCUREMENT OFCR I	22,151	0.62	41,179	1.00	77,580	2.00	77,580	2.00
PROCUREMENT OFCR II	143,612	3.20	186,051	4.00	137,650	3.00	137,650	3.00
OFFICE SERVICES COOR	40,212	1.00	42,212	1.00	42,212	1.00	42,212	1.00
ACCOUNT CLERK II	503,373	20.10	553,988	21.00	573,495	22.00	573,495	22.00
AUDITOR II	37,296	1.00	73,094	2.00	73,094	2.00	73,094	2.00
AUDITOR I	11,729	0.36	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	63,633	2.17	61,065	2.00	91,566	3.00	91,566	3.00
ACCOUNTANT II	42,504	1.00	44,618	1.00	44,618	1.00	44,618	1.00
ACCOUNTANT III	47,184	1.00	49,530	1.00	49,530	1.00	49,530	1.00
ACCOUNTING SPECIALIST I	70,596	2.00	74,108	2.00	74,108	2.00	74,108	2.00
ACCOUNTING SPECIALIST II	56,664	1.46	81,250	2.00	79,250	2.00	79,250	2.00
PERSONNEL OFCR I	40,212	1.00	42,212	1.00	42,212	1.00	42,212	1.00
HUMAN RELATIONS OFCR I	226,535	6.02	241,619	6.00	112,284	3.00	112,284	3.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	129,335	3.00	129,335	3.00
PERSONNEL ANAL II	35,353	1.00	30,222	1.00	38,222	1.00	38,222	1.00
TRAINING TECH II	209,223	4.58	195,327	4.00	235,292	5.00	235,292	5.00
TRAINING TECH III	83,812	1.93	92,801	2.00	92,801	2.00	92,801	2.00
EXECUTIVE I	79,841	2.46	68,451	2.00	102,440	3.00	102,440	3.00
EXECUTIVE II	34,644	1.00	36,367	1.00	36,367	1.00	36,367	1.00
PLANNER III	42,689	1.00	46,420	1.00	46,420	1.00	46,420	1.00
PERSONNEL CLERK	29,824	1.01	31,051	1.00	31,051	1.00	31,051	1.00
COOK II	519,536	22.63	579,535	24.00	591,535	24.00	591,535	24.00
COOK III	156,378	5.85	169,138	6.00	169,138	6.00	169,138	6.00
FOOD SERVICE MGR I	62,953	2.12	65,101	2.00	62,101	2.00	62,101	2.00
FOOD SERVICE MGR II	78,180	2.00	82,068	2.00	80,068	2.00	80,068	2.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DHS STAFF								
CORE								
DIETITIAN III	92,839	1.93	100,952	2.00	100,952	2.00	100,952	2.00
CHEMIST II	383	0.01	0	0.00	0	0.00	0	0.00
LPN III GEN	0	0.00	31,051	1.00	0	0.00	0	0.00
REGISTERED NURSE IV	138,164	2.93	444,482	9.00	0	0.00	0	0.00
REGISTERED NURSE VI	25,155	0.38	69,962	1.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	187,347	3.84	0	0.00	335,432	7.00	335,432	7.00
CORRECTIONS TRAINING OFCR	1,171,844	30.16	1,257,315	31.02	1,214,134	30.02	1,214,134	30.02
MAINTENANCE WORKER II	27,660	1.00	29,144	1.00	29,144	1.00	29,144	1.00
MAINTENANCE SPV I	55,915	1.81	65,076	2.00	65,076	2.00	65,076	2.00
MAINTENANCE SPV II	69,984	2.00	74,347	2.00	74,347	2.00	74,347	2.00
TRACTOR TRAILER DRIVER	216,841	7.00	227,638	7.00	227,638	7.00	227,638	7.00
FIRE & SAFETY COOR	65,268	1.75	81,288	2.00	80,288	2.00	80,288	2.00
FACILITIES OPERATIONS MGR B3	71,289	1.00	73,428	1.00	72,428	1.00	72,428	1.00
FISCAL & ADMINISTRATIVE MGR B1	43,014	1.00	44,334	1.00	45,334	1.00	45,334	1.00
FISCAL & ADMINISTRATIVE MGR B2	164,621	2.91	178,936	3.00	166,936	3.00	166,936	3.00
FISCAL & ADMINISTRATIVE MGR B3	71,290	1.00	73,429	1.00	73,429	1.00	73,429	1.00
HUMAN RESOURCES MGR B1	47,787	1.00	47,775	1.00	48,775	1.00	48,775	1.00
HUMAN RESOURCES MGR B2	117,043	2.00	122,866	2.00	122,866	2.00	122,866	2.00
NUTRITION/DIETARY SVCS MGR B2	57,872	1.00	60,750	1.00	60,750	1.00	60,750	1.00
CORRECTIONS MGR B1	152,813	3.00	157,764	3.00	157,764	3.00	157,764	3.00
REGISTERED NURSE MANAGER B1	65,430	1.17	0	0.00	174,175	3.00	174,175	3.00
REGISTERED NURSE MANAGER B2	43,183	0.63	0	0.00	70,000	1.00	70,000	1.00
DIVISION DIRECTOR	75,606	0.89	88,056	1.00	86,056	1.00	86,056	1.00
DESIGNATED PRINCIPAL ASST DIV	46,350	1.00	48,656	1.00	48,656	1.00	48,656	1.00
CHAPLAIN	662,708	19.72	730,416	20.58	705,120	20.58	705,120	20.58
PASTORAL COUNSELOR	48,469	1.00	50,880	1.00	50,880	1.00	50,880	1.00
SPECIAL ASST OFFICIAL & ADMSTR	123,225	1.98	136,256	2.00	136,256	2.00	136,256	2.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	48,159	1.00	48,159	1.00	48,159	1.00
SPECIAL ASST OFFICE & CLERICAL	25,000	1.00	26,244	1.00	26,244	1.00	26,244	1.00
EMERGENCY MGMNT WORKER	136	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**7,862,045**	**229.77**	**8,581,394**	**241.60**	**8,581,394**	**241.60**	**8,581,394**	**241.60**
TRAVEL, IN-STATE	27,923	0.00	34,937	0.00	34,937	0.00	34,937	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DHS STAFF								
CORE								
TRAVEL, OUT-OF-STATE	1,075	0.00	8,466	0.00	3,466	0.00	3,466	0.00
SUPPLIES	36,585	0.00	36,477	0.00	61,477	0.00	61,477	0.00
PROFESSIONAL DEVELOPMENT	10,505	0.00	15,167	0.00	15,167	0.00	15,167	0.00
COMMUNICATION SERV & SUPP	516	0.00	1,188	0.00	1,188	0.00	1,188	0.00
PROFESSIONAL SERVICES	16,511	0.00	13,969	0.00	13,969	0.00	13,969	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,997	0.00	997	0.00	997	0.00
M&R SERVICES	3,850	0.00	24,989	0.00	4,989	0.00	4,989	0.00
COMPUTER EQUIPMENT	3,517	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,739	0.00	6,407	0.00	6,407	0.00	6,407	0.00
OTHER EQUIPMENT	1,141	0.00	3,101	0.00	1,101	0.00	1,101	0.00
BUILDING LEASE PAYMENTS	4,450	0.00	500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,183	0.00	1,183	0.00	1,183	0.00
MISCELLANEOUS EXPENSES	4,811	0.00	7,642	0.00	7,642	0.00	7,642	0.00
TOTAL - EE	**117,623**	**0.00**	**156,023**	**0.00**	**156,023**	**0.00**	**156,023**	**0.00**
GRAND TOTAL	**$7,979,668**	**229.77**	**$8,737,417**	**241.60**	**$8,737,417**	**241.60**	**$8,737,417**	**241.60**
GENERAL REVENUE	**$7,846,063**	**224.98**	**$8,562,790**	**236.60**	**$8,562,790**	**236.60**	**$8,562,790**	**236.60**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$133,605**	**4.79**	**$174,627**	**5.00**	**$174,627**	**5.00**	**$174,627**	**5.00**

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Division of Human Services Staff
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services and Overtime

	DHS Staff	Telecommunications	General Services	Overtime		Total:
GR:	$3,527,335	$42,109	$168,141	$1,647		**$3,739,232**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$133,604	$0	$0	$0		**$133,604**
TOTAL :	**$3,660,939**	**$42,109**	**$168,141**	**$1,647**		**$3,872,836**

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources Section, the Fiscal Management Unit, Training Academy, the General Services Section, the Religious/Spiritual Programming Section, the Volunteer/Intern Services Section, the Planning Section, and the Employee Health and Safety Section. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

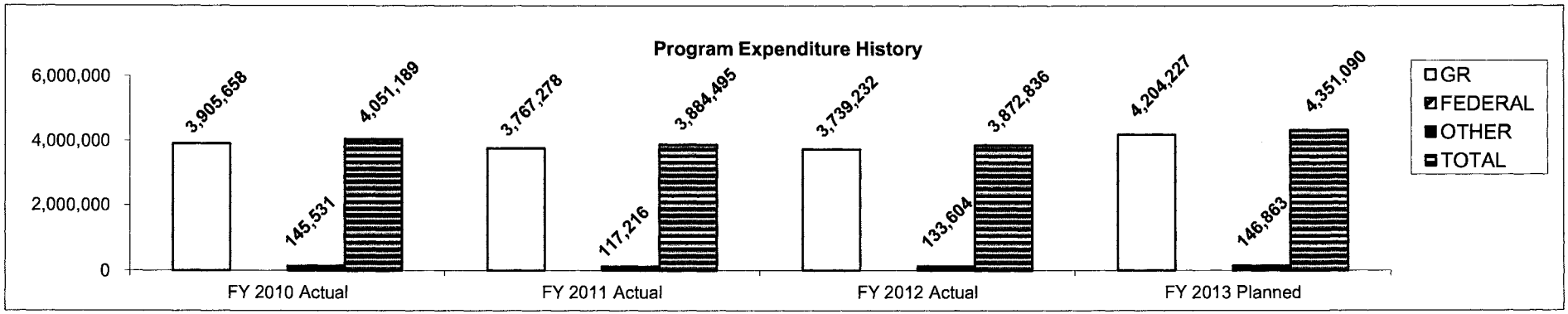
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Corrections
Program Name Division of Human Services Staff
Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services and Overtime

6. What are the sources of the "Other " funds?
Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total department expenditures					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0.61%	0.59%	0.63%	0.63%	0.63%	0.63%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
1.64%	1.39%	1.40%	1.40%	1.41%	1.41%

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services, Overtime and Institutional Community

	Food	DHS Staff	General Services	Overtime	Institutional Community		Total:
GR:	$29,063,373	$1,762,878	$161,489	$7,396	$124,877		**$31,120,013**
FEDERAL:	$320,000	$0	$0	$0	$0		**$320,000**
OTHER:	$0	$0	$0	$0	$0		**$0**
TOTAL :	**$29,383,373**	**$1,762,878**	**$161,489**	**$7,396**	**$124,877**		**$31,440,013**

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240.2 and 217.400 RSMo.

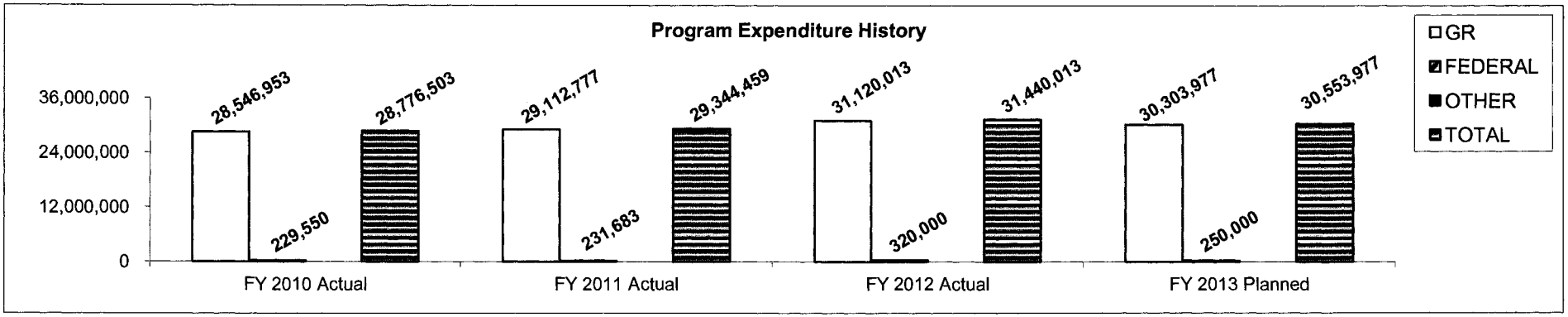
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates who are attending school at Boonville Correctional Center and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services, Overtime and Institutional Community

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
34,386,801	34,393,793	34,846,473	35,108,985	35,337,840	35,618,160

Number of sanitation inspections completed					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
171	167	166	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
$2.430	$2.374	$2.528	$2.611	$2.611	$2.611

Amount expended for food-related equipment and cook-chill operations					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
$1,208,006	$1,199,372	$1,060,035	$1,060,035	$1,060,035	$1,060,035

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
31,300	31,519	31,844	32,063	32,272	32,528

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

	Employee Health & Safety	Telecommunications	DHS Staff	Overtime		Total:
GR:	$582,444	$5,719	$612,375	$661		**$1,201,199**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$582,444**	**$5,719**	**$612,375**	**$661**		**$1,201,199**

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns, fitness for duty evaluations, independent medical evaluations after drug testing, second opinion Family Medical Leave Act (FMLA) evaluations, as well as coordinating and promoting employee safety and wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

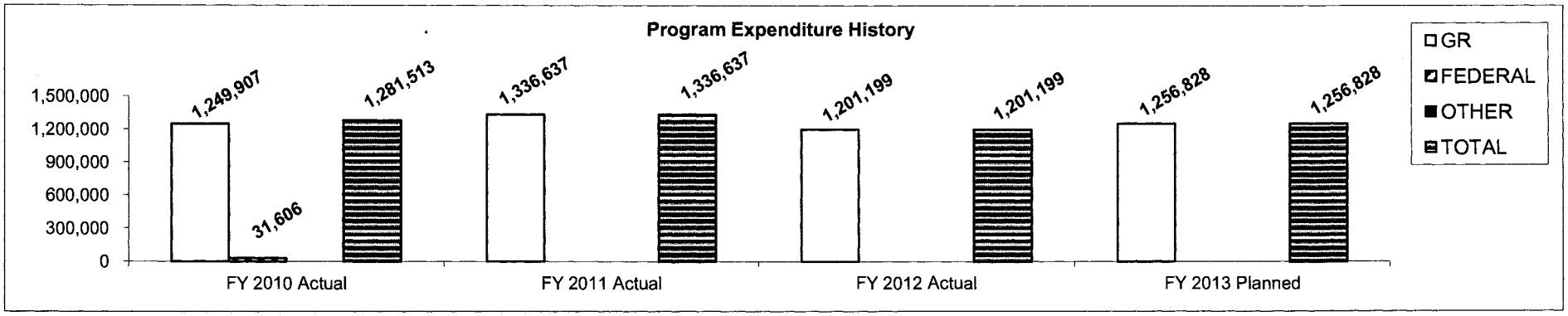
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
100	118	296	409	409	409

Number of tuberculosis skin tests given					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
14,783	14,286	14,339	14,500	14,500	14,500

7b. Provide an efficiency measure.

Number of injuries					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
1,225	1,221	1,349	1,350	1,350	1,350

Number of tuberculosis infections among staff					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
18	22	49	40	40	35

Fitness for Duty, FMLA, and Independent Medical Evaluations Number of Evaluations Completed					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
16	41	109	109	109	109

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Employee Health and Safety
Program is found in the following core budget(s):	Employee Health and Safety, Telecommunications, DHS Staff and Overtime

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	$1,298,806	$20,656	$1,943,473	$6,197		$3,269,132
FEDERAL:	$0	$0	$0	$0		$0
OTHER:	$0	$0	$0	$0		$0
TOTAL :	**$1,298,806**	**$20,656**	**$1,943,473**	**$6,197**		**$3,269,132**

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

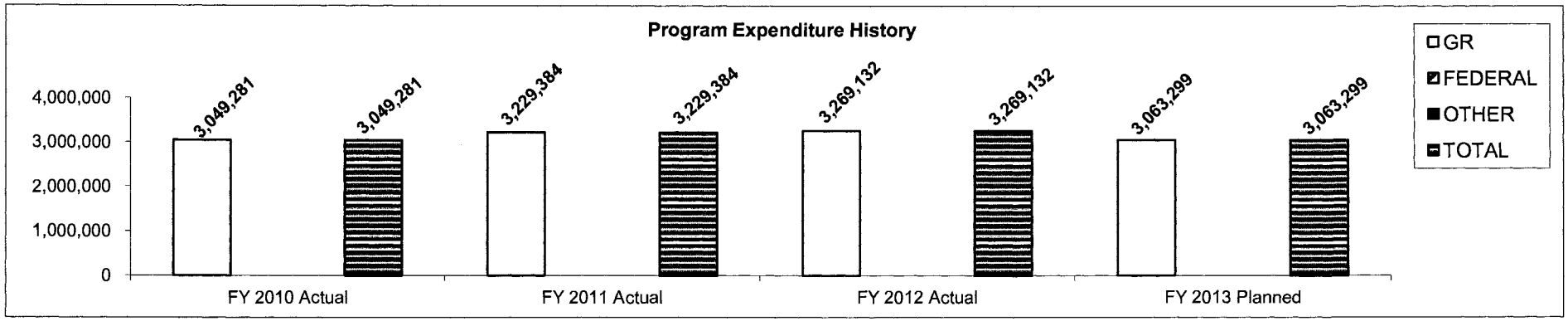
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
42	43	42	42	42	42

Number of in-service classes					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
1,365	1,493	1,421	1,066	1,100	1,100

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
16,124	19,765	17,606	13,205	14,000	14,000

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 15 OF

Department	Corrections	**Budget Unit**	95415C
Division	Human Services		
DI Name	Nurse/Nursing Assistant Repositioning **DI#: 0000015**		

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	37,109	0	0	37,109
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**37,109**	**0**	**0**	**37,109**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*9,485*	*0*	*0*	*9,485*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Repositioning is the assignment of a job class to a higher pay range. It is an element of the pay plan designed to address inequitable pay situations, both internally and externally. Repositioning is a possible solution when the pay of the job class is low relative to pay rates of other employers in the labor market, when the distribution of employees in the job class is weighted towards the top of the pay range, and when turnover is high. Entry level nursing positions experience a voluntary turnover rate of over 38%. The Fiscal Year 2014 budget provides $3 million, including $1.6 million general revenue, for nursing and nursing assistant job classes. This is for a one-step increase beginning July 2013.

NEW DECISION ITEM
RANK: 15 OF

Department	Corrections	**Budget Unit**	95415C
Division	Human Services		
DI Name	Nurse/Nursing Assistant Repositioning	**DI#: 0000015**	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Job Class	Amount
DHS:	Registered Nurse Manager B1 (008150)	$9,192
	Registered Nurse Manager B2 (008151)	$3,462
	Registered Nurse - Clin Opers (004342)	$24,455
		$37,109

HB - Section	Approp	Type	Fund	Amount
09.035 Division of Human Services	1512	PS	0101	37,109

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

NEW DECISION ITEM
RANK: 15 OF

Department	Corrections	**Budget Unit**	95415C
Division	Human Services		
DI Name	Nurse/Nursing Assistant Repositioning	**DI#: 0000015**	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Registered Nurse Manager B1 (008150)	9,192						9,192	0.00	
Registered Nurse Manager B2 (008151)	3,462						3,462	0.00	
Registered Nurse - Clin Opers (004342)	24,455						24,455	0.00	
Total PS	**37,109**	**0.00**	**0**	**0.00**	**0**	**0.00**	**37,109**	**0.00**	**0**
Grand Total	**37,109**	**0.00**	**0**	**0.00**	**0**	**0.00**	**37,109**	**0.00**	**0**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DHS STAFF								
Pay Plan Nurses - 0000015								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	24,455	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	9,192	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	3,462	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**37,109**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$37,109**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$37,109**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	329,630	0.00	321,052	0.00	321,052	0.00	321,052	0.00
TOTAL - EE	329,630	0.00	321,052	0.00	321,052	0.00	321,052	0.00
TOTAL	**329,630**	**0.00**	**321,052**	**0.00**	**321,052**	**0.00**	**321,052**	**0.00**
GRAND TOTAL	**$329,630**	**0.00**	**$321,052**	**0.00**	**$321,052**	**0.00**	**$321,052**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94416C
Division	Human Services		
Core -	General Services		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	321,052	0	0	321,052	**EE**	321,052	0	0	321,052
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**321,052**	**0**	**0**	**321,052**	**Total**	**321,052**	**0**	**0**	**321,052**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

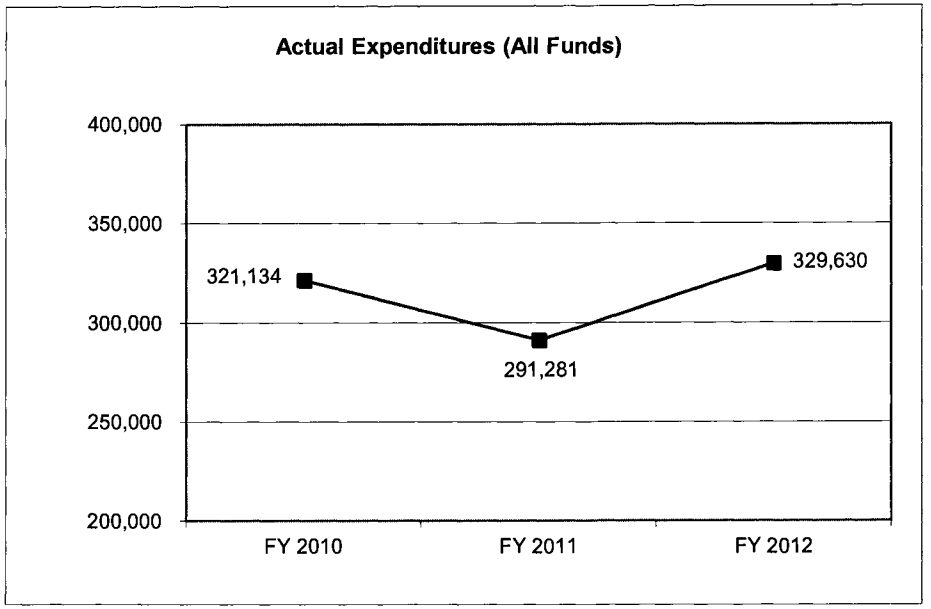
This request will continue core funding for the expenses and equipment of the General Services Section of the Department of Corrections. This unit provides general administrative support to the entire Department in the following areas: monitors construction projects; coordinates department food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses which provide bulk supplies to the institutions; manages the agency vehicle fleet and operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration
Food Purchases

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	371,328	338,292	330,132	321,052
Less Reverted (All Funds)	(44,128)	(26,440)	0	N/A
Budget Authority (All Funds)	327,200	311,852	330,132	N/A
Actual Expenditures (All Funds)	321,134	291,281	329,630	N/A
Unexpended (All Funds)	6,066	20,571	502	N/A
Unexpended, by Fund:				
General Revenue	6,066	20,571	502	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to June order of pallet shelving canceled because items were unable to be delivered until July 2011, after the fiscal year end.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. General Services flexed $6,000 to other GR appropriations.

STATE
GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	321,052	0	0	321,052	
	Total	**0.00**	**321,052**	**0**	**0**	**321,052**	
DEPARTMENT CORE REQUEST							
	EE	0.00	321,052	0	0	321,052	
	Total	**0.00**	**321,052**	**0**	**0**	**321,052**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	321,052	0	0	321,052	
	Total	**0.00**	**321,052**	**0**	**0**	**321,052**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94416C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	General Services Staff	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between divisions.	This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. EE-2774 $32,105 Total GR Flexibility $32,105	Approp. EE-2774 $32,105 Total GR Flexibility $32,105

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	4,694	0.00	7,860	0.00	5,860	0.00	5,860	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,206	0.00	1,206	0.00	1,206	0.00
SUPPLIES	109,930	0.00	91,579	0.00	97,579	0.00	97,579	0.00
PROFESSIONAL DEVELOPMENT	220	0.00	1,994	0.00	994	0.00	994	0.00
COMMUNICATION SERV & SUPP	957	0.00	6,006	0.00	1,006	0.00	1,006	0.00
PROFESSIONAL SERVICES	88,195	0.00	83,298	0.00	83,298	0.00	83,298	0.00
HOUSEKEEPING & JANITORIAL SERV	12,940	0.00	14,318	0.00	14,318	0.00	14,318	0.00
M&R SERVICES	73,565	0.00	73,676	0.00	73,676	0.00	73,676	0.00
COMPUTER EQUIPMENT	2,860	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	12,902	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	2,222	0.00	3,854	0.00	3,854	0.00	3,854	0.00
OTHER EQUIPMENT	13,347	0.00	7,931	0.00	9,931	0.00	9,931	0.00
BUILDING LEASE PAYMENTS	3,188	0.00	3,976	0.00	3,976	0.00	3,976	0.00
EQUIPMENT RENTALS & LEASES	3,735	0.00	4,127	0.00	4,127	0.00	4,127	0.00
MISCELLANEOUS EXPENSES	875	0.00	1,227	0.00	1,227	0.00	1,227	0.00
TOTAL - EE	**329,630**	**0.00**	**321,052**	**0.00**	**321,052**	**0.00**	**321,052**	**0.00**
GRAND TOTAL	**$329,630**	**0.00**	**$321,052**	**0.00**	**$321,052**	**0.00**	**$321,052**	**0.00**
GENERAL REVENUE	**$329,630**	**0.00**	**$321,052**	**0.00**	**$321,052**	**0.00**	**$321,052**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Division of Human Services Staff
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services and Overtime

	DHS Staff	Telecommunications	General Services	Overtime		Total:
GR:	$3,527,335	$42,109	$168,141	$1,647		**$3,739,232**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$133,604	$0	$0	$0		**$133,604**
TOTAL :	**$3,660,939**	**$42,109**	**$168,141**	**$1,647**		**$3,872,836**

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources Section, the Fiscal Management Unit, Training Academy, the General Services Section, the Religious/Spiritual Programming Section, the Volunteer/Intern Services Section, the Planning Section, and the Employee Health and Safety Section. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

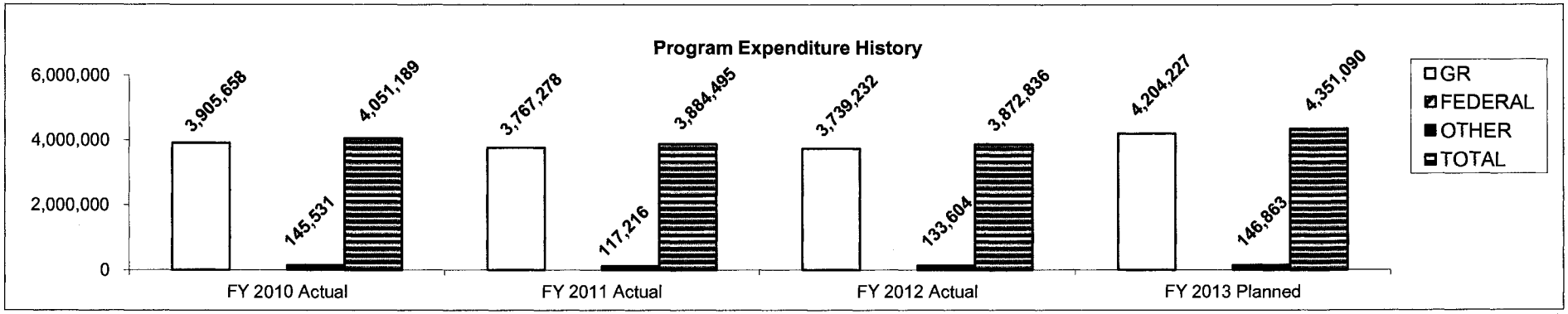
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Corrections
Program Name Division of Human Services Staff
Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services and Overtime

6. What are the sources of the "Other " funds?
Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total department expenditures					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0.61%	0.59%	0.63%	0.63%	0.63%	0.63%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
1.64%	1.39%	1.40%	1.40%	1.41%	1.41%

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services, Overtime and Institutional Community

	Food	DHS Staff	General Services	Overtime	Institutional Community		Total:
GR:	$29,063,373	$1,762,878	$161,489	$7,396	$124,877		**$31,120,013**
FEDERAL:	$320,000	$0	$0	$0	$0		**$320,000**
OTHER:	$0	$0	$0	$0	$0		**$0**
TOTAL :	**$29,383,373**	**$1,762,878**	**$161,489**	**$7,396**	**$124,877**		**$31,440,013**

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240.2 and 217.400 RSMo.

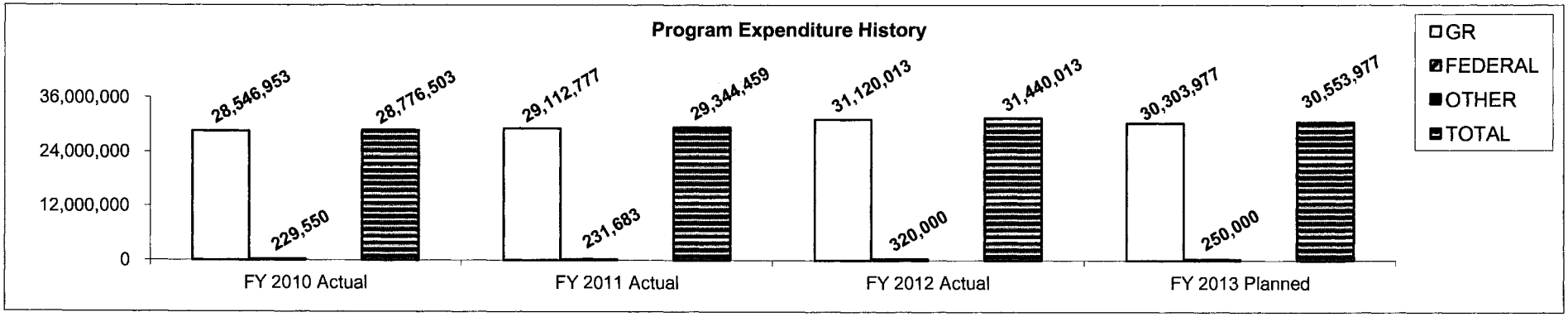
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates who are attending school at Boonville Correctional Center and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services, Overtime and Institutional Community

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
34,386,801	34,393,793	34,846,473	35,108,985	35,337,840	35,618,160

Number of sanitation inspections completed					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
171	167	166	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
$2.430	$2.374	$2.528	$2.611	$2.611	$2.611

Amount expended for food-related equipment and cook-chill operations					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
$1,208,006	$1,199,372	$1,060,035	$1,060,035	$1,060,035	$1,060,035

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
31,300	31,519	31,844	32,063	32,272	32,528

7d. Provide a customer satisfaction measure, if available.

N/A

FOOD PURCHASES

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,063,373	0.00	28,080,094	0.00	28,080,094	0.00	28,080,094	0.00
DEPARTMENT OF CORRECTIONS	320,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	29,383,373	0.00	28,330,094	0.00	28,330,094	0.00	28,330,094	0.00
TOTAL	**29,383,373**	**0.00**	**28,330,094**	**0.00**	**28,330,094**	**0.00**	**28,330,094**	**0.00**
Food Increase - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,425,606	0.00	2,425,606	0.00
TOTAL - EE	0	0.00	0	0.00	2,425,606	0.00	2,425,606	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,425,606**	**0.00**	**2,425,606**	**0.00**
GRAND TOTAL	**$29,383,373**	**0.00**	**$28,330,094**	**0.00**	**$30,755,700**	**0.00**	**$30,755,700**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94514C
Division	Human Services		
Core -	Food		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	28,080,094	250,000	0	28,330,094	**EE**	28,080,094	250,000	0	28,330,094
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**28,080,094**	**250,000**	**0**	**28,330,094**	**Total**	**28,080,094**	**250,000**	**0**	**28,330,094**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This is the core request for the continued purchase of food and food-related supplies for 20 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections. Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population. The use of a centralized funding pool for food provides the Department with several benefits:

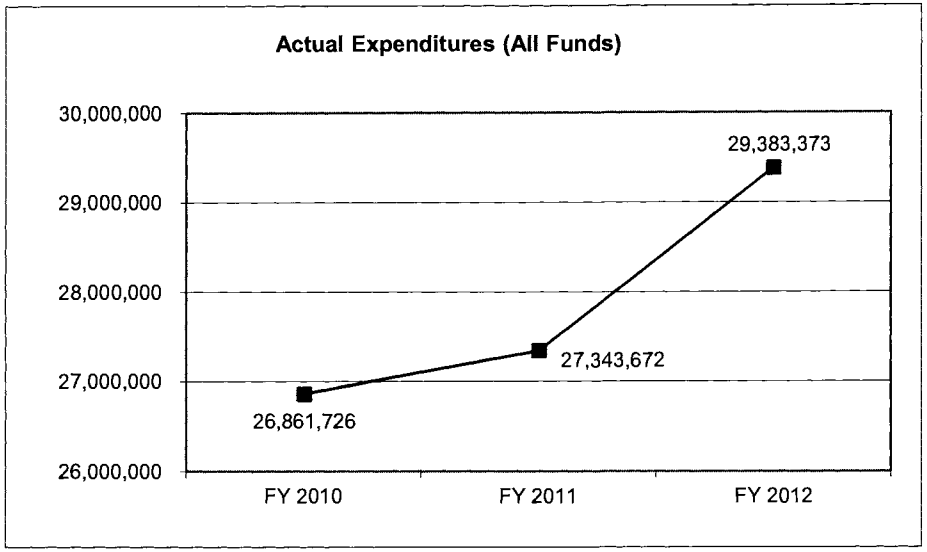
>allows the Department to manage costs more efficiently
>allows the Department to accommodate for emergencies
>allows for the management of temporary changes in institutional population
>accommodates regional and temporary fluctuations in prices
>allows for the operations of the regional cook-chill facilities
>provides savings from quantity discounts on purchases

3. PROGRAM LISTING (list programs included in this core funding)

Food Purchases

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	28,946,089	29,333,489	29,330,994	28,330,094
Less Reverted (All Funds)	(860,883)	(891,586)	0	N/A
Budget Authority (All Funds)	28,085,206	28,441,903	29,330,994	N/A
Actual Expenditures (All Funds)	26,861,726	27,343,672	29,383,373	N/A
Unexpended (All Funds)	1,223,480	1,098,231	(52,379)	N/A
Unexpended, by Fund:				
General Revenue	1,203,030	1,079,914	17,621	N/A
Federal	20,450	18,317	(70,000)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds cannot be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse.

FY12:

In FY12 flexibility was utilized to meet year end expenditure obligations. Food Purchases received $400,000 in flexed funds from the Substance Abuse E&E

FY11:

In FY11 flexibility was utilized to meet year end expenditure obligations. Food Purchases flexed $879,381 to Institutional E&E Pool.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Food Purchases flexed $1,168,020 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	28,080,094	250,000	0	28,330,094	
	Total	**0.00**	**28,080,094**	**250,000**	**0**	**28,330,094**	
DEPARTMENT CORE REQUEST							
	EE	0.00	28,080,094	250,000	0	28,330,094	
	Total	**0.00**	**28,080,094**	**250,000**	**0**	**28,330,094**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	28,080,094	250,000	0	28,330,094	
	Total	**0.00**	**28,080,094**	**250,000**	**0**	**28,330,094**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94514C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Food Purchases -- General Revenue	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between divisions.	This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
EE-4286	$400,000	EE-4286	$2,808,009	EE-4286	$3,050,570
Total GR Flexibility	$400,000	Total GR Flexibility	$2,808,009	Total GR Flexibility	$3,050,570

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94514C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Food Purchases -- Federal	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
$250,000 This request is for not more than ten percent (10%) flexibility between divisions.	$250,000 This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. EE- 4287 $25,000 Total Federal Flexibility $25,000	Approp. EE- 4287 $25,000 Total Federal Flexibility $25,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	3,072	0.00	0	0.00	2,000	0.00	2,000	0.00
SUPPLIES	28,133,722	0.00	27,464,086	0.00	27,464,086	0.00	27,464,086	0.00
PROFESSIONAL DEVELOPMENT	475	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	17,622	0.00	33,006	0.00	23,006	0.00	23,006	0.00
HOUSEKEEPING & JANITORIAL SERV	15,109	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	73,204	0.00	20,001	0.00	43,001	0.00	43,001	0.00
COMPUTER EQUIPMENT	96,889	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	292,797	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,938	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	716,228	0.00	797,501	0.00	777,501	0.00	777,501	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	3,490	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	28,827	0.00	1,000	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	**29,383,373**	**0.00**	**28,330,094**	**0.00**	**28,330,094**	**0.00**	**28,330,094**	**0.00**
GRAND TOTAL	**$29,383,373**	**0.00**	**$28,330,094**	**0.00**	**$28,330,094**	**0.00**	**$28,330,094**	**0.00**
GENERAL REVENUE	**$29,063,373**	**0.00**	**$28,080,094**	**0.00**	**$28,080,094**	**0.00**	**$28,080,094**	**0.00**
FEDERAL FUNDS	**$320,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services, Overtime and Institutional Community

	Food	DHS Staff	General Services	Overtime	Institutional Community		Total:
GR:	$29,063,373	$1,762,878	$161,489	$7,396	$124,877		**$31,120,013**
FEDERAL:	$320,000	$0	$0	$0	$0		**$320,000**
OTHER:	$0	$0	$0	$0	$0		**$0**
TOTAL :	**$29,383,373**	**$1,762,878**	**$161,489**	**$7,396**	**$124,877**		**$31,440,013**

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240.2 and 217.400 RSMo.

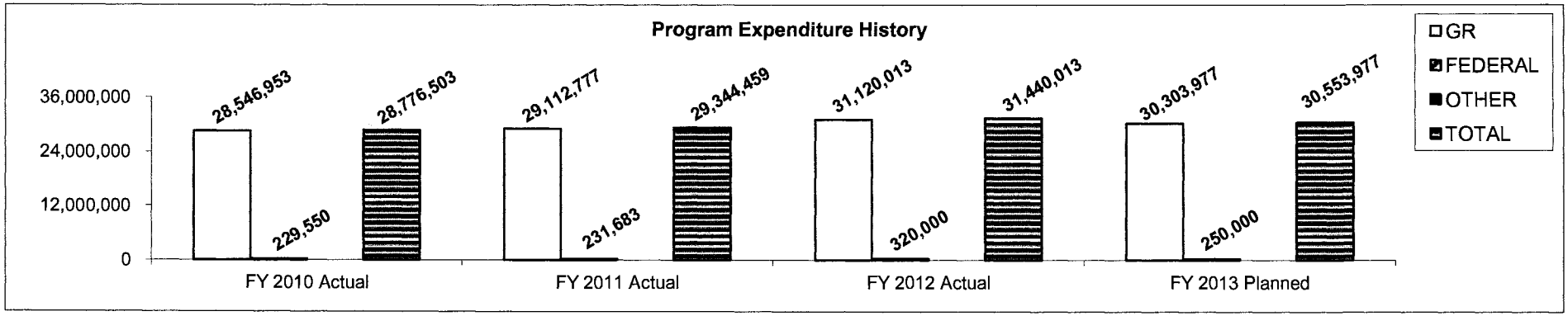
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates who are attending school at Boonville Correctional Center and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services, Overtime and Institutional Community

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
34,386,801	34,393,793	34,846,473	35,108,985	35,337,840	35,618,160

Number of sanitation inspections completed					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
171	167	166	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
$2.430	$2.374	$2.528	$2.611	$2.611	$2.611

Amount expended for food-related equipment and cook-chill operations					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
$1,208,006	$1,199,372	$1,060,035	$1,060,035	$1,060,035	$1,060,035

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
31,300	31,519	31,844	32,063	32,272	32,528

7d. Provide a customer satisfaction measure, if available.

N/A

NDI - FOOD INCREASES

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	**Budget Unit**	**94514C**
Division	Human Services		
DI Name	Food Increase **DI#1931002**		

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,425,606	0	0	2,425,606	EE	2,425,606	0	0	2,425,606
PSD	0	0	0	0	PSD	0	0	0	0
Total	**2,425,606**	**0**	**0**	**2,425,606**	**Total**	**2,425,606**	**0**	**0**	**2,425,606**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Department of Corrections (DOC) is requesting supplemental funding for the FY13 Food appropriation based on the following factors: First, the DOC experienced population increases over the previous two years which resulted in an increased need for offender food as shown by FY12 actual expenditures. Like all other consumers, the DOC has also felt the impact of increasing food costs caused by rising cost oil and transportation costs. In FY13, the USDA projects that food costs will rise approximately 4% due to the effects of the severe country-wide drought. The need for supplemental funding was also affected by a core cut in the Food appropriation of $1,000,900 in FY13.

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	**Budget Unit**	**94514C**
Division	Human Services		
DI Name	Food Increase **DI#1931002**		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

This request for funding will ensure the Department's ability to continue the purchase of adequate food and food-related supplies for twenty (20) correctional facilities, two (2) community release centers, four (4) community supervision centers, and two (2) cook chill production facilities operated by the Department of Corrections. Chapter 217.240.2, RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population. The FY12 food budget was based on an offender population of 31,844 and a daily food cost of $2.528. Based on current projections of population growth, the average daily population served in FY13 will increase by 219 offenders per day to 32,063 and the cost per day will increase to $2.611.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY12, $29,383,372 was expended on food and food-related purchases. This was an increase of $2,066,653 (7.56%) over FY11. The FY11 budgeted cost per offender was $2.374, and in FY12 the actual cost per offender was $2.528. Based on a U.S. Department of Agriculture prediction that food costs will rise by 4% in FY13, it is estimated that food and food-related costs will increase to $2.611 per offender per day. In addition to the increased cost per offender, the average daily prison population is estimated to increase from 31,844 in FY12 to 32,063 in FY13.

The Department's current food appropriation will not be sufficient to meet the increasing food costs for the offender population. In FY13, the Department projects a shortfall in funds needed to meet food costs and requests this new decision Item for the cost to continue appropriation.

FY13 Food Budget	FY13 Cost per offender per day	FY14 Projected Population	FY14 Budget Need	Difference
$28,330,094	$2.611	32,272	$30,755,700	$2,425,606

HB Section	Approp	Type	Fund	Amount
09.040 Food Purchases	4286	EE	0101	$2,425,606

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	**Budget Unit**	94514C
Division	Human Services		
DI Name	Food Increase	**DI#1931002**	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	2,425,606						2,425,606		
Total EE	**2,425,606**		**0**		**0**		**2,425,606**		**0**
Grand Total	**2,425,606**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,425,606**	**0.00**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	2,425,606						2,425,606		
Total EE	**2,425,606**		**0**		**0**		**2,425,606**		**0**
Grand Total	**2,425,606**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,425,606**	**0.00**	**0**

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	**Budget Unit**	**94514C**
Division	Human Services		
DI Name	Food Increase **DI#1931002**		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of meals served					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
34,386,801	34,393,793	34,846,473	35,108,985	35,337,840	35,618,160

Number of sanitation inspections completed					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
171	167	166	198	198	198

6b. Provide an efficiency measure.

Average Daily Prison and Community Release Center population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
31,300	31,519	31,844	32,063	32,272	32,528

6c. Provide the number of clients/individuals served, if applicable.

Average cost of food and equipment per inmate per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
$2.430	$2.374	$2.528	$2.611	$2.611	$2.611

Amount expended for food-related equipment and cook-chill operations					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
$1,208,006	$1,199,372	$1,060,035	$1,060,035	$1,060,035	$1,060,035

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

* Continue the purchase of food and food-related supplies for 20 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections.

* Ensure that all offenders confined in a correctional facility are supplied with a sufficient quantity of wholesome food.

* The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population.

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOOD PURCHASES								
Food Increase - 1931002								
SUPPLIES	0	0.00	0	0.00	2,425,606	0.00	2,425,606	0.00
TOTAL - EE	0	0.00	0	0.00	2,425,606	0.00	2,425,606	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,425,606	0.00	$2,425,606	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,425,606	0.00	$2,425,606	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

STAFF TRAINING

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,298,807	0.00	914,702	0.00	914,702	0.00	914,702	0.00
TOTAL - EE	1,298,807	0.00	914,702	0.00	914,702	0.00	914,702	0.00
TOTAL	**1,298,807**	**0.00**	**914,702**	**0.00**	**914,702**	**0.00**	**914,702**	**0.00**
GRAND TOTAL	**$1,298,807**	**0.00**	**$914,702**	**0.00**	**$914,702**	**0.00**	**$914,702**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95435C
Division	Human Services		
Core -	Staff Training		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	914,702	0	0	914,702	**EE**	914,702	0	0	914,702
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**914,702**	**0**	**0**	**914,702**	**Total**	**914,702**	**0**	**0**	**914,702**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three (3) regional training centers provide for the professional and personal development of all departmental staff. The Department provides:

>280 hours of pre-service training for all uniformed employees
>120 hours of pre-service for institutional non-custody employees
>192 hours of pre-service for Probation and Parole employees
>30 hours of in-service training for all employees

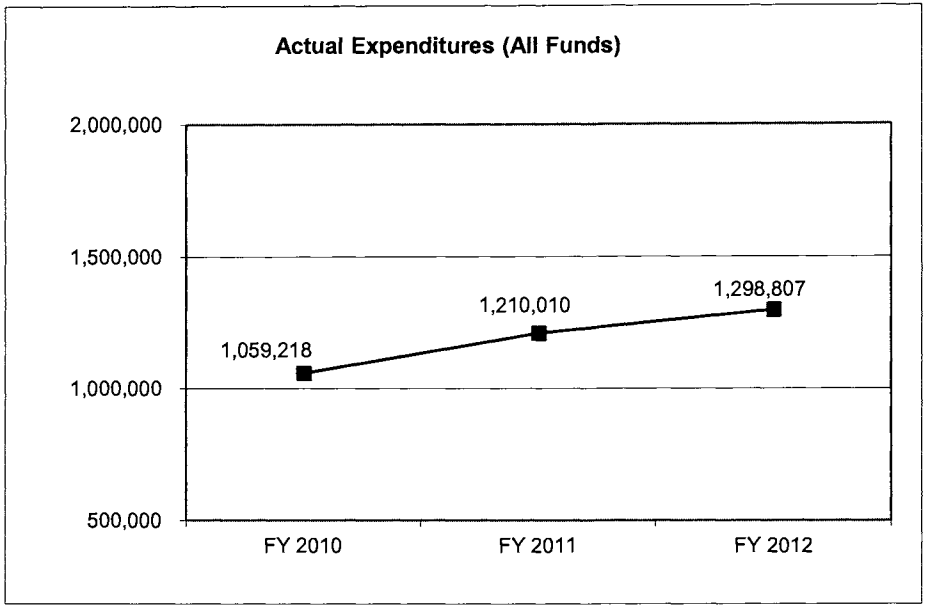
Additionally, the Department offers 40 hours training to new supervisory/management personnel, 16 hours of annual supervisory/management training and 16 hours of personal safety training to each Probation and Parole officer.

3. PROGRAM LISTING (list programs included in this core funding)

Staff Training

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,350,792	1,253,673	1,249,124	914,702
Less Reverted (All Funds)	(162,254)	(40,125)	0	N/A
Budget Authority (All Funds)	1,188,538	1,213,548	1,249,124	N/A
Actual Expenditures (All Funds)	1,059,218	1,210,010	1,298,807	N/A
Unexpended (All Funds)	129,320	3,538	(49,683)	N/A
Unexpended, by Fund:				
General Revenue	129,320	3,538	(49,683)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

In FY12 flexibility was utilized to meet year end obligations. Staff Training received $50,000 in flexed funds from Office of the Director appropriations.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Staff Training flexed $129,300 to other GR appropriations.

STATE
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	914,702	0	0	914,702	
	Total	**0.00**	**914,702**	**0**	**0**	**914,702**	
DEPARTMENT CORE REQUEST							
	EE	0.00	914,702	0	0	914,702	
	Total	**0.00**	**914,702**	**0**	**0**	**914,702**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	914,702	0	0	914,702	
	Total	**0.00**	**914,702**	**0**	**0**	**914,702**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95435C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Staff Training	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between divisions.	This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
EE-6024	$50,000	EE-6024	$91,470	EE-6024	$91,470
Total GR Flexibility	$50,000	Total GR Flexibility	$91,470	Total GR Flexibility	$91,470

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	355,157	0.00	216,508	0.00	226,508	0.00	226,508	0.00
TRAVEL, OUT-OF-STATE	2,463	0.00	12,243	0.00	12,243	0.00	12,243	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	226,542	0.00	156,117	0.00	176,117	0.00	176,117	0.00
PROFESSIONAL DEVELOPMENT	18,251	0.00	35,575	0.00	35,575	0.00	35,575	0.00
COMMUNICATION SERV & SUPP	2,466	0.00	9,546	0.00	4,546	0.00	4,546	0.00
PROFESSIONAL SERVICES	53,466	0.00	34,631	0.00	39,631	0.00	39,631	0.00
HOUSEKEEPING & JANITORIAL SERV	351	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	10,508	0.00	9,791	0.00	9,791	0.00	9,791	0.00
COMPUTER EQUIPMENT	1,871	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	12,300	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,965	0.00	7,423	0.00	7,423	0.00	7,423	0.00
OTHER EQUIPMENT	5,956	0.00	77,113	0.00	17,113	0.00	17,113	0.00
BUILDING LEASE PAYMENTS	266,739	0.00	249,481	0.00	249,481	0.00	249,481	0.00
EQUIPMENT RENTALS & LEASES	1,606	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	333,166	0.00	104,628	0.00	134,628	0.00	134,628	0.00
TOTAL - EE	**1,298,807**	**0.00**	**914,702**	**0.00**	**914,702**	**0.00**	**914,702**	**0.00**
GRAND TOTAL	**$1,298,807**	**0.00**	**$914,702**	**0.00**	**$914,702**	**0.00**	**$914,702**	**0.00**
GENERAL REVENUE	**$1,298,807**	**0.00**	**$914,702**	**0.00**	**$914,702**	**0.00**	**$914,702**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	$1,298,806	$20,656	$1,943,473	$6,197		$3,269,132
FEDERAL:	$0	$0	$0	$0		$0
OTHER:	$0	$0	$0	$0		$0
TOTAL :	**$1,298,806**	**$20,656**	**$1,943,473**	**$6,197**		**$3,269,132**

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

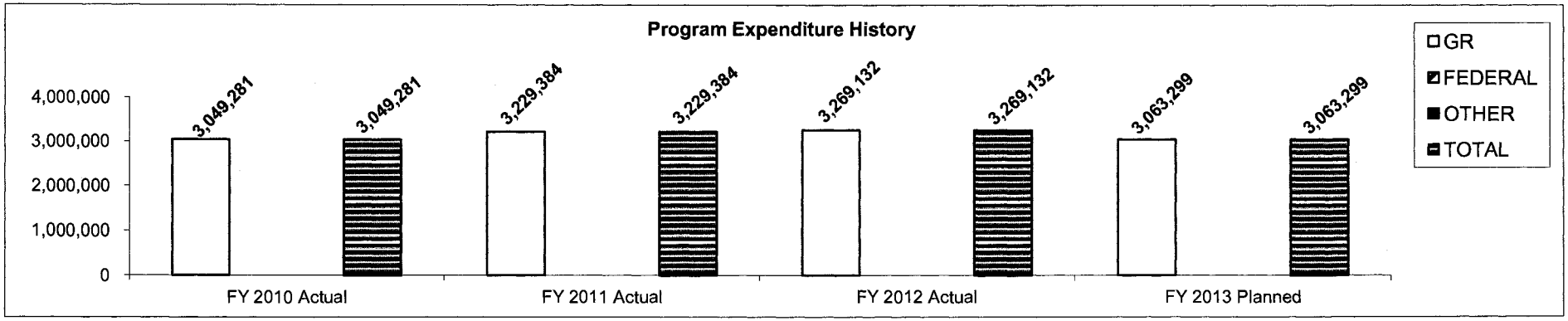
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
42	43	42	42	42	42

Number of in-service classes					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
1,365	1,493	1,421	1,066	1,100	1,100

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
16,124	19,765	17,606	13,205	14,000	14,000

7d. Provide a customer satisfaction measure, if available.

N/A

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	582,443	0.00	581,933	0.00	581,933	0.00	581,933	0.00
TOTAL - EE	582,443	0.00	581,933	0.00	581,933	0.00	581,933	0.00
TOTAL	**582,443**	**0.00**	**581,933**	**0.00**	**581,933**	**0.00**	**581,933**	**0.00**
GRAND TOTAL	**$582,443**	**0.00**	**$581,933**	**0.00**	**$581,933**	**0.00**	**$581,933**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95437C
Division	Human Services		
Core -	Employee Health and Safety		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	581,933	0	0	581,933	**EE**	581,933	0	0	581,933
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**581,933**	**0**	**0**	**581,933**	**Total**	**581,933**	**0**	**0**	**581,933**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

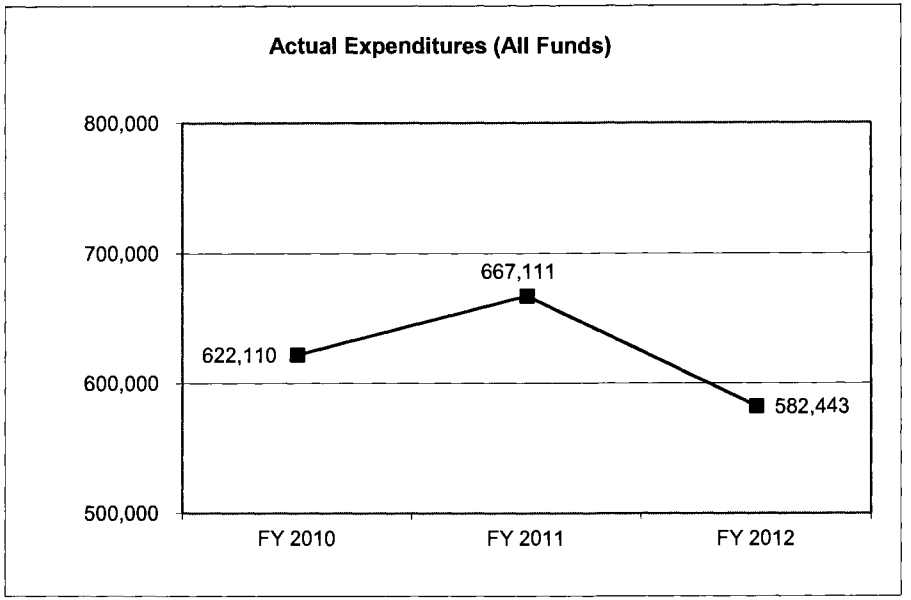
The Employee Health and Safety (EHS) section ensures Department staff work in a safe and healthy environment by testing, treating and vaccinating staff against communicable diseases; providing personal safety equipment for staff; coordinating staff drug testing; coordinating fitness for duty evaluations, independent medical evaluations after drug testing, and second opinion on Family Medical Leave Act (FMLA) evaluations; and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting, such as tuberculosis and Hepatitis B. The Employee Health and Safety section coordinates TB testing as mandated by Chapter 199.350 RSMo. and 10CSR 20-20.100 and Hepatitis B vaccinations as mandated by Chapter 292.650 RSMo. Additionally, Chapter 192 RSMo. and 19CSR20-20.092 mandate personal protective equipment (gloves, masks, fluid proof jumpsuits, impervious sleeves, etc.) for employees, which are paid for and provided by EHS.

3. PROGRAM LISTING (list programs included in this core funding)

Employee Health and Safety

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	601,145	600,971	582,480	581,933
Less Reverted (All Funds)	(18,034)	0	0	N/A
Budget Authority (All Funds)	583,111	600,971	582,480	N/A
Actual Expenditures (All Funds)	622,110	667,111	582,443	N/A
Unexpended (All Funds)	(38,999)	(66,140)	37	N/A
Unexpended, by Fund:				
General Revenue	(38,999)	(66,140)	37	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11 flexibility was utilized to meet year end expenditure obligations. Employee Health and Safety received $67,219 from the Wage and Discharge appropriation.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Employee Health and Safety received $39,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	581,933	0	0	581,933	
	Total	**0.00**	**581,933**	**0**	**0**	**581,933**	
DEPARTMENT CORE REQUEST							
	EE	0.00	581,933	0	0	581,933	
	Total	**0.00**	**581,933**	**0**	**0**	**581,933**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	581,933	0	0	581,933	
	Total	**0.00**	**581,933**	**0**	**0**	**581,933**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95437C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Employee Health and Safety	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between divisions.	This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. EE-1658 $58,193 Total GR Flexibility $58,193	Approp. EE-1658 $58,193 Total GR Flexibility $58,193

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	6,692	0.00	8,481	0.00	7,481	0.00	7,481	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,009	0.00	1,009	0.00	1,009	0.00
SUPPLIES	249,305	0.00	360,881	0.00	284,881	0.00	284,881	0.00
PROFESSIONAL DEVELOPMENT	1,667	0.00	2,938	0.00	2,938	0.00	2,938	0.00
COMMUNICATION SERV & SUPP	2,263	0.00	4,500	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	318,206	0.00	197,887	0.00	276,387	0.00	276,387	0.00
M&R SERVICES	205	0.00	1,546	0.00	1,046	0.00	1,046	0.00
OFFICE EQUIPMENT	1,294	0.00	2,062	0.00	2,062	0.00	2,062	0.00
OTHER EQUIPMENT	2,520	0.00	2,062	0.00	2,562	0.00	2,562	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	291	0.00	309	0.00	309	0.00	309	0.00
TOTAL - EE	**582,443**	**0.00**	**581,933**	**0.00**	**581,933**	**0.00**	**581,933**	**0.00**
GRAND TOTAL	**$582,443**	**0.00**	**$581,933**	**0.00**	**$581,933**	**0.00**	**$581,933**	**0.00**
GENERAL REVENUE	**$582,443**	**0.00**	**$581,933**	**0.00**	**$581,933**	**0.00**	**$581,933**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

	Employee Health & Safety	Telecommunications	DHS Staff	Overtime		Total:
GR:	$582,444	$5,719	$612,375	$661		$1,201,199
FEDERAL:	$0	$0	$0	$0		$0
OTHER:	$0	$0	$0	$0		$0
TOTAL :	**$582,444**	**$5,719**	**$612,375**	**$661**		**$1,201,199**

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns, fitness for duty evaluations, independent medical evaluations after drug testing, second opinion Family Medical Leave Act (FMLA) evaluations, as well as coordinating and promoting employee safety and wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

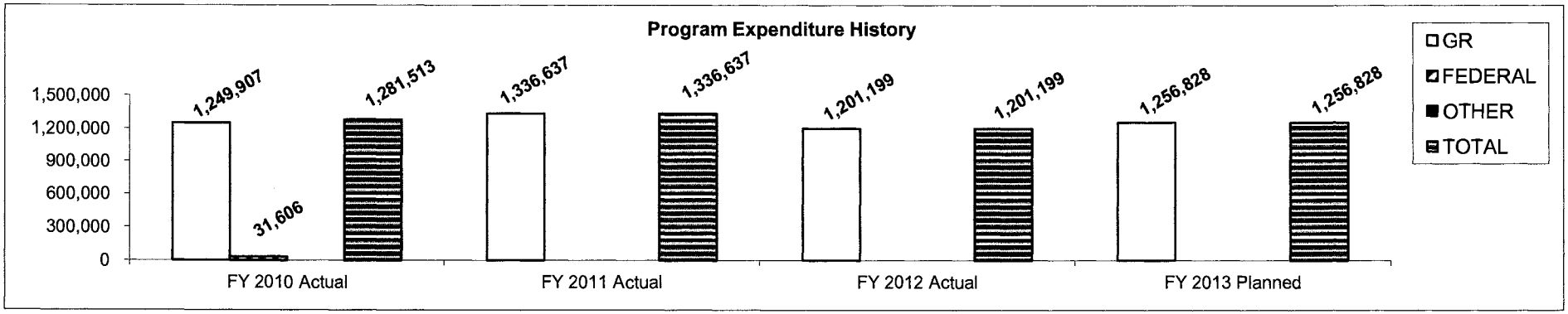
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
100	118	296	409	409	409

Number of tuberculosis skin tests given					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
14,783	14,286	14,339	14,500	14,500	14,500

7b. Provide an efficiency measure.

Number of injuries					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
1,225	1,221	1,349	1,350	1,350	1,350

Number of tuberculosis infections among staff					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
18	22	49	40	40	35

Fitness for Duty, FMLA, and Independent Medical Evaluations Number of Evaluations Completed					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
16	41	109	109	109	109

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Employee Health and Safety
Program is found in the following core budget(s):	Employee Health and Safety, Telecommunications, DHS Staff and Overtime

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,639,780	192.05	5,990,099	0.00	5,990,099	0.00	5,990,099	0.00
TOTAL - PS	5,639,780	192.05	5,990,099	0.00	5,990,099	0.00	5,990,099	0.00
TOTAL	**5,639,780**	**192.05**	**5,990,099**	**0.00**	**5,990,099**	**0.00**	**5,990,099**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,898	0.00	4,898	0.00
TOTAL - PS	0	0.00	0	0.00	4,898	0.00	4,898	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,898**	**0.00**	**4,898**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,954	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,954	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**54,954**	**0.00**
GRAND TOTAL	**$5,639,780**	**192.05**	**$5,990,099**	**0.00**	**$5,994,997**	**0.00**	**$6,049,951**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95440C
Division	Human Services		
Core -	Compensatory Overtime Pool		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	5,990,099	0	0	5,990,099
EE	0	0	0	0
PSD	0	0	0	0
Total	**5,990,099**	**0**	**0**	**5,990,099**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*1,531,069*	*0*	*0*	*1,531,069*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	5,990,099	0	0	5,990,099
EE	0	0	0	0
PSD	0	0	0	0
Total	**5,990,099**	**0**	**0**	**5,990,099**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*1,531,069*	*0*	*0*	*1,531,069*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

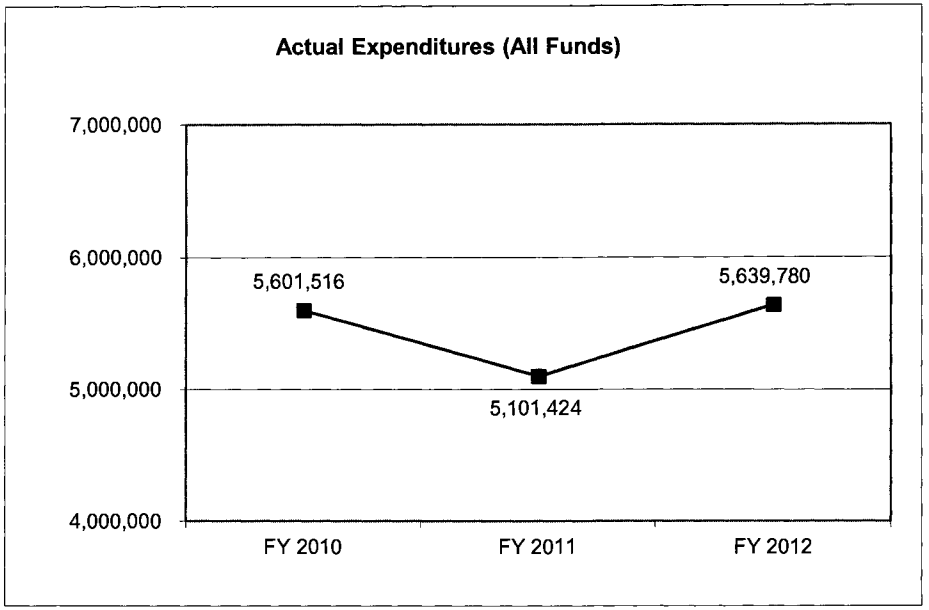
This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay-off all non-exempt 24/7 institutional employees' compensatory time balances annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory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

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Office of the Inspector General
Reentry/Women's Offender/Restorative Justice Program
Division of Human Services
Food Purchases
Staff Training
Employee Health and Safety
Adult Corrections Institutional Operations
Central Transfer Unit
Academic Education
Division of Probation and Parole Administration
Assessment and Supervision Services
Community Release Centers
Community Supervision Centers

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	6,266,178	5,101,450	7,877,450	5,990,099
Less Reverted (All Funds)	(576,228)	0	(2,236,323)	N/A
Budget Authority (All Funds)	5,689,950	5,101,450	5,641,127	N/A
Actual Expenditures (All Funds)	5,601,516	5,101,424	5,639,780	N/A
Unexpended (All Funds)	88,434	26	1,347	N/A
Unexpended, by Fund:				
General Revenue	88,432	24	1,345	N/A
Federal	0	0	0	N/A
Other	2	2	2	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

In FY12 the Compensatory Overtime pool was restricted by $2,000,000.

FY10:

This appropriation was cut significantly in FY10 due to budget constraints.

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Comp-Time flexed $85,000 to other GR appropriations.

STATE
OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	5,990,099	0	0	5,990,099	
	Total	**0.00**	**5,990,099**	**0**	**0**	**5,990,099**	
DEPARTMENT CORE REQUEST							
	PS	0.00	5,990,099	0	0	5,990,099	
	Total	**0.00**	**5,990,099**	**0**	**0**	**5,990,099**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	5,990,099	0	0	5,990,099	
	Total	**0.00**	**5,990,099**	**0**	**0**	**5,990,099**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95440C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Overtime Compensation	**DIVISION:**	Department Wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between divisions.	This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. EE-7257 $599,010 Total GR Flexibility $599,010	Approp. EE-7257 $604,995 Total GR Flexibility $604,995

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	302	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	167	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	557	0.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	202	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	2,533	0.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,907	0.07	0	0.00	0	0.00	0	0.00
STOREKEEPER I	863	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER II	975	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	414	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	305	0.01	0	0.00	0	0.00	0	0.00
OFFICE SERVICES COOR	68	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	85	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	126	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	838	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	14	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	103	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	97	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	2,178	0.06	0	0.00	0	0.00	0	0.00
COOK I	525	0.02	0	0.00	0	0.00	0	0.00
COOK II	88,619	3.41	0	0.00	0	0.00	0	0.00
COOK III	43,966	1.45	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	5,137	0.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	2,739	0.07	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	133	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	14	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	147	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	27	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	10	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,261,782	147.66	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	650,197	20.76	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	99,452	2.81	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	50,733	1.28	0	0.00	0	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME								
CORE								
CORRECTIONS SPV II	677	0.02	0	0.00	0	0.00	0	0.00
CORRS IDENTIFICATION OFCR	153	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	85	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	90	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	945	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	812	0.03	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	18,283	0.61	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	11,697	0.36	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	3,075	0.08	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	4,679	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	6,412	0.17	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	6,908	0.20	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	1,969	0.05	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	784	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	3,544	0.12	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	3,792	0.13	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	247,063	8.56	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	40,349	1.30	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	2,444	0.06	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	27,869	0.77	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	547	0.01	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	3,975	0.13	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	5,949	0.17	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	892	0.02	0	0.00	0	0.00	0	0.00
LABOR SPV	657	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,391	0.05	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	11,811	0.38	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	265	0.01	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	3,733	0.13	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,638	0.05	0	0.00	0	0.00	0	0.00
GARAGE SPV	139	0.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	4,109	0.14	0	0.00	0	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME								
CORE								
FIRE & SAFETY COOR	650	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,099	0.04	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	607	0.02	0	0.00	0	0.00	0	0.00
FACTORY MGR I	29	0.00	0	0.00	0	0.00	0	0.00
FACTORY MGR II	539	0.01	0	0.00	0	0.00	0	0.00
SERVICE MANAGER II	287	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	46	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,375	0.03	0	0.00	0	0.00	0	0.00
CHAPLAIN	2,281	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	112	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	15	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	709	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	80	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	5,990,099	0.00	5,990,099	0.00	5,990,099	0.00
TOTAL - PS	**5,639,780**	**192.05**	**5,990,099**	**0.00**	**5,990,099**	**0.00**	**5,990,099**	**0.00**
GRAND TOTAL	**$5,639,780**	**192.05**	**$5,990,099**	**0.00**	**$5,990,099**	**0.00**	**$5,990,099**	**0.00**
GENERAL REVENUE	**$5,639,780**	**192.05**	**$5,990,099**	**0.00**	**$5,990,099**	**0.00**	**$5,990,099**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Compensatory Overtime Pool

Program is found in the following core budget(s):

	OD Staff Admin.	Office of the Inspector General	Reentry/ Women's Offender	Division of Human Services	Food Purchases	Staff Training	Employee Health & Safety	Adult Corr. Inst. Operations	CTA/CTU	Academic Education
GR:	$112	$10,486	$1,376	$1,647	$7,396	$6,197	$661	$5,207,496	$60,532	$1,505
FEDERAL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
OTHER:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL :	**$112**	**$10,486**	**$1,376**	**$1,647**	**$7,396**	**$6,197**	**$661**	**$5,207,496**	**$60,532**	**$1,505**

	Division of Probation & Parole	Assessment and Supervision Services	Community Release Centers	Community Supervision Centers						Total
GR:	$149	$42,217	$185,477	$114,529						**$5,639,780**
FEDERAL:	$0	$0	$0	$0						**$0**
OTHER:	$0	$0	$0	$0						**$0**
TOTAL :	**$149**	**$42,217**	**$185,477**	**$114,529**						**$5,639,780**

1. What does this program do?

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

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 105.935 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

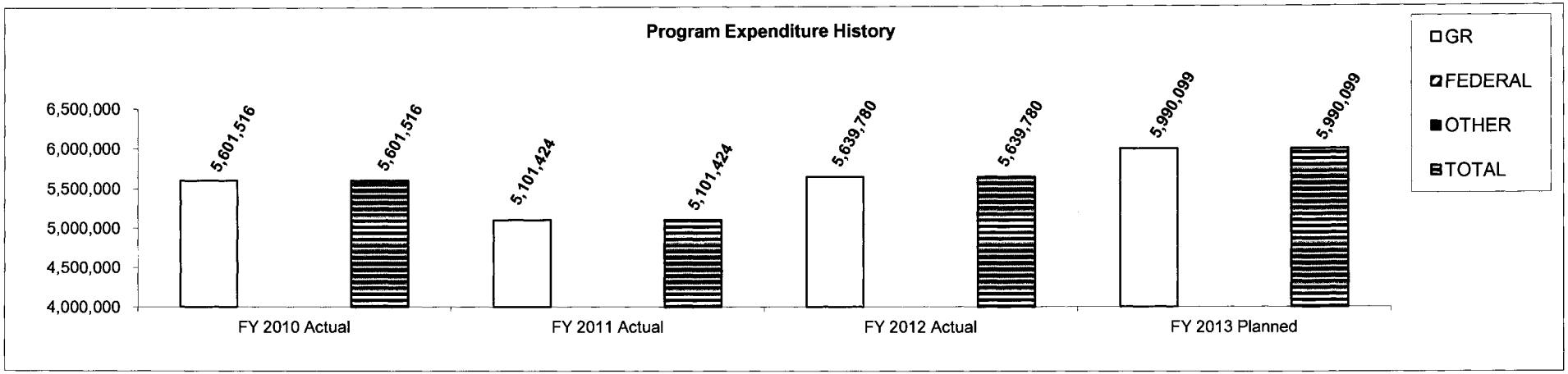
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Compensatory Overtime Pool

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A