



Missouri Department of Corrections

Budget Request • FY2015

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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FY2015 Budget Submission with Governor's Recommendation

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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 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 Program, the Office of the Inspector General, the Office of the General Counsel, the Public Information Office and Legislative/Constituent Services.

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 Offender Finance Section, 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 55 field district offices, seven (7) 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/

NEW DECISION ITEM
RANK: 1 **OF**

Department	Corrections	Budget Unit	Statewide
Division	Statewide		
DI Name	General Structure Adjustment Cost to Continue - COLA DI#0000014		

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	2,735,604	12,500	63,350	2,811,454
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>2,735,604</u>	<u>12,500</u>	<u>63,350</u>	<u>2,811,454</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	1,443,031	6,594	33,417	1,483,042
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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) and Working Capital Revolving Fund (0510)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,735,604	12,500	63,350	2,811,454
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>2,735,604</u>	<u>12,500</u>	<u>63,350</u>	<u>2,811,454</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	1,443,031	6,594	33,417	1,483,042
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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) and Working Capital Revolving Fund (0510)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 FY14 General Structure Adjustment for Cost of Living was funded for 6 months beginning January 1, 2014. This will cover the additional 6 months beginning July 1, 2014 during the FY15 budget. 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: 1 OF _____

Department	Corrections	Budget Unit	Statewide
Division	Statewide		
DI Name	General Structure Adjustment Cost to Continue - COLA 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	\$26,500				\$26,500
Federal & Other Programs		\$12,500			\$12,500
DHS Staff	\$62,335			\$1,250	\$63,585
DAI Staff	\$9,353				\$9,353
JCCC	\$132,440				\$132,440
WERDCC	\$108,200				\$108,200
OCC	\$40,970			\$1,750	\$42,720
MCC	\$96,210				\$96,210
ACC	\$80,730				\$80,730
MECC	\$82,240				\$82,240
CCC	\$113,965			\$250	\$114,215
BCC	\$74,465			\$250	\$74,715
FCC	\$143,595				\$143,595
WMCC	\$121,945				\$121,945
PCC	\$82,960				\$82,960
FRDC	\$106,155				\$106,155
TCC	\$76,715			\$500	\$77,215
WRDCC	\$129,150				\$129,150
MTC	\$44,715				\$44,715
CRCC	\$95,465				\$95,465
NECC	\$132,480				\$132,480
ERDCC	\$153,700				\$153,700
SCCC	\$102,485				\$102,485
SECC	\$102,000				\$102,000
DORS Staff	\$6,788				\$6,788

NEW DECISION ITEM
RANK: 1 OF

Department	Corrections		Budget Unit		Statewide				
Division	Statewide								
DI Name	General Structure Adjustment Cost to Continue - COLA		DI#0000014						
Budgeting Unit	GR	Fed	WCRF	IRF	Total				
Substance Abuse Services	\$28,000				\$28,000				
Education Services	\$56,500				\$56,500				
MVE			\$55,500		\$55,500				
P&P Staff	\$438,203				\$438,203				
SLCRC	\$31,705				\$31,705				
KCCRC	\$19,530			\$250	\$19,780				
DOC Command Center				\$3,600	\$3,600				
CSCs	\$36,105				\$36,105				
Total	\$2,735,604	\$12,500	\$55,500	\$7,850	\$2,811,454				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries and Wages	2,735,604		12,500		63,350		2,811,454	0.00	
Total PS	2,735,604	0.00	12,500	0.00	63,350	0.00	2,811,454	0.00	0
Grand Total	2,735,604	0.00	12,500	0.00	63,350	0.00	2,811,454	0.00	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	2,735,604		12,500		63,350		2,811,454	0.00	
	2,735,604	0.00	12,500	0.00	63,350	0.00	2,811,454	0.00	0
Grand Total	2,735,604	0.00	12,500	0.00	63,350	0.00	2,811,454	0.00	0

NEW DECISION ITEM
RANK: 1 **OF**

Department	Corrections		Budget Unit	Statewide
Division	Statewide			
DI Name	General Structure Adjustment Cost to Continue - COLA DI#0000014			
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 applicable. N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:				

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	750	0.00	750	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	250	0.00
BUDGET ANAL II	0	0.00	0	0.00	500	0.00	500	0.00
BUDGET ANAL III	0	0.00	0	0.00	250	0.00	250	0.00
RESEARCH ANAL II	0	0.00	0	0.00	500	0.00	500	0.00
RESEARCH ANAL III	0	0.00	0	0.00	250	0.00	250	0.00
PLANNER III	0	0.00	0	0.00	250	0.00	250	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	250	0.00	250	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATOR I	0	0.00	0	0.00	4,250	0.00	4,250	0.00
INVESTIGATOR II	0	0.00	0	0.00	5,250	0.00	5,250	0.00
INVESTIGATOR III	0	0.00	0	0.00	1,500	0.00	1,500	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	250	0.00	250	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	250	0.00	250	0.00
LEGAL COUNSEL	0	0.00	0	0.00	500	0.00	500	0.00
CHIEF COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,250	0.00	1,250	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	1,500	0.00	1,500	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	500	0.00	500	0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
Pay Plan FY14-Cost to Continue - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	26,500	0.00	26,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,500	0.00	\$26,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,500	0.00	\$26,500	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	12,500	0.00	12,500	0.00
TOTAL - PS	0	0.00	0	0.00	12,500	0.00	12,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,500	0.00	\$12,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,500	0.00	\$12,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,500	0.00	2,500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,000	0.00	3,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,750	0.00	2,750	0.00
STOREKEEPER I	0	0.00	0	0.00	2,500	0.00	2,500	0.00
STOREKEEPER II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	500	0.00	500	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	500	0.00	500	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	750	0.00	750	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	5,500	0.00	5,500	0.00
AUDITOR II	0	0.00	0	0.00	500	0.00	500	0.00
ACCOUNTANT I	0	0.00	0	0.00	750	0.00	750	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTANT III	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	500	0.00	500	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	500	0.00	500	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	250	0.00	250	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	750	0.00	750	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	750	0.00	750	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	250	0.00	250	0.00
TRAINING TECH II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
TRAINING TECH III	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE I	0	0.00	0	0.00	750	0.00	750	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PLANNER III	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	6,000	0.00	6,000	0.00
COOK III	0	0.00	0	0.00	1,500	0.00	1,500	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	500	0.00	500	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	500	0.00	500	0.00
DIETITIAN III	0	0.00	0	0.00	500	0.00	500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
Pay Plan FY14-Cost to Continue - 0000014								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	245	0.00	245	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	7,505	0.00	7,505	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	500	0.00	500	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	500	0.00	500	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	1,750	0.00	1,750	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	490	0.00	490	0.00
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	245	0.00	245	0.00
HEAVY EQUIPMENT MECHANIC	0	0.00	0	0.00	490	0.00	490	0.00
PAINTER	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	490	0.00	490	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	500	0.00	500	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	490	0.00	490	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	245	0.00	245	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	750	0.00	750	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
NUTRITION/DIETARY SVCS MGR B2	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	750	0.00	750	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	750	0.00	750	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	250	0.00	250	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	250	0.00	250	0.00
CHAPLAIN	0	0.00	0	0.00	5,145	0.00	5,145	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	500	0.00	500	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
Pay Plan FY14-Cost to Continue - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	63,585	0.00	63,585	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$63,585	0.00	\$63,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,335	0.00	\$62,335	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,250	0.00	\$1,250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,250	0.00	1,250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	2,728	0.00	2,728	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	750	0.00	750	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	250	0.00	250	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	750	0.00	750	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	125	0.00	125	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	9,353	0.00	9,353	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,353	0.00	\$9,353	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,353	0.00	\$9,353	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	5,000	0.00	5,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	500	0.00
STOREKEEPER I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	3,250	0.00	3,250	0.00
COOK III	0	0.00	0	0.00	1,250	0.00	1,250	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	250	0.00	250	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	81,750	0.00	81,750	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	10,750	0.00	10,750	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,250	0.00	3,250	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	750	0.00	750	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
RECREATION OFCR II	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,250	0.00	5,250	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,250	0.00	1,250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,750	0.00	2,750	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	750	0.00	750	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	490	0.00	490	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	245	0.00	245	0.00
ELECTRONICS TECH	0	0.00	0	0.00	250	0.00	250	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,715	0.00	1,715	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	132,440	0.00	132,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$132,440	0.00	\$132,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$132,440	0.00	\$132,440	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	750	0.00	750	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	6,000	0.00	6,000	0.00
STOREKEEPER I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
STOREKEEPER II	0	0.00	0	0.00	500	0.00	500	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	750	0.00	750	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	2,750	0.00	2,750	0.00
COOK III	0	0.00	0	0.00	750	0.00	750	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	58,750	0.00	58,750	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,750	0.00	8,750	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,750	0.00	2,750	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
RECREATION OFCR II	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	750	0.00	750	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	7,750	0.00	7,750	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	250	0.00	250	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY14-Cost to Continue - 0000014								
LABOR SPV	0	0.00	0	0.00	500	0.00	500	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	500	0.00	500	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,250	0.00	2,250	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	250	0.00	250	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	245	0.00	245	0.00
ELECTRONICS TECH	0	0.00	0	0.00	250	0.00	250	0.00
BOILER OPERATOR	0	0.00	0	0.00	490	0.00	490	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,225	0.00	1,225	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	108,200	0.00	108,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$108,200	0.00	\$108,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$108,200	0.00	\$108,200	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	500	0.00
STOREKEEPER I	0	0.00	0	0.00	250	0.00	250	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MGR I	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	1,500	0.00	1,500	0.00
COOK III	0	0.00	0	0.00	750	0.00	750	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	19,750	0.00	19,750	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	2,750	0.00	2,750	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR I	0	0.00	0	0.00	250	0.00	250	0.00
RECREATION OFCR II	0	0.00	0	0.00	250	0.00	250	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	2,250	0.00	2,250	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	750	0.00	750	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
LABOR SPV	0	0.00	0	0.00	500	0.00	500	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	750	0.00	750	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	500	0.00	500	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	245	0.00	245	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRONICS TECH	0	0.00	0	0.00	250	0.00	250	0.00
STATIONARY ENGR	0	0.00	0	0.00	980	0.00	980	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	42,720	0.00	42,720	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,720	0.00	\$42,720	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,970	0.00	\$40,970	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,750	0.00	\$1,750	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	500	0.00	500	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,750	0.00	2,750	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
STOREKEEPER I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
STOREKEEPER II	0	0.00	0	0.00	500	0.00	500	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	2,250	0.00	2,250	0.00
COOK III	0	0.00	0	0.00	1,000	0.00	1,000	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	55,500	0.00	55,500	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	7,500	0.00	7,500	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,250	0.00	2,250	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	750	0.00	750	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
RECREATION OFCR II	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,750	0.00	5,750	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
MAINTENANCE WORKER II	0	0.00	0	0.00	500	0.00	500	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,250	0.00	2,250	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	250	0.00	250	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	245	0.00	245	0.00
ELECTRONICS TECH	0	0.00	0	0.00	500	0.00	500	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,225	0.00	1,225	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	96,210	0.00	96,210	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$96,210	0.00	\$96,210	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$96,210	0.00	\$96,210	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,250	0.00	3,250	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	500	0.00
STOREKEEPER I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	2,250	0.00	2,250	0.00
COOK III	0	0.00	0	0.00	750	0.00	750	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	44,500	0.00	44,500	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	6,000	0.00	6,000	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
RECREATION OFCR II	0	0.00	0	0.00	250	0.00	250	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,500	0.00	5,500	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,250	0.00	1,250	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
LABOR SPV	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,000	0.00	2,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
MAINTENANCE SPV II	0	0.00	0	0.00	250	0.00	250	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRONICS TECH	0	0.00	0	0.00	250	0.00	250	0.00
STATIONARY ENGR	0	0.00	0	0.00	735	0.00	735	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	80,730	0.00	80,730	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,730	0.00	\$80,730	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,730	0.00	\$80,730	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,000	0.00	3,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
STOREKEEPER I	0	0.00	0	0.00	750	0.00	750	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	1,500	0.00	1,500	0.00
COOK III	0	0.00	0	0.00	1,000	0.00	1,000	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	50,750	0.00	50,750	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	6,000	0.00	6,000	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	750	0.00	750	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
RECREATION OFCR II	0	0.00	0	0.00	250	0.00	250	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	3,500	0.00	3,500	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
LABOR SPV	0	0.00	0	0.00	750	0.00	750	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	245	0.00	245	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRONICS TECH	0	0.00	0	0.00	500	0.00	500	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	82,240	0.00	82,240	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$82,240	0.00	\$82,240	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$82,240	0.00	\$82,240	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

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	500	0.00	500	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	7,250	0.00	7,250	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
STOREKEEPER I	0	0.00	0	0.00	500	0.00	500	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	3,000	0.00	3,000	0.00
COOK III	0	0.00	0	0.00	1,250	0.00	1,250	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	62,500	0.00	62,500	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,750	0.00	8,750	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,750	0.00	2,750	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,500	0.00	1,500	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
RECREATION OFCR II	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	750	0.00	750	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	7,755	0.00	7,755	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
LABOR SPV	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
MAINTENANCE WORKER II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,250	0.00	2,250	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	250	0.00	250	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRONICS TECH	0	0.00	0	0.00	500	0.00	500	0.00
BOILER OPERATOR	0	0.00	0	0.00	245	0.00	245	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,225	0.00	1,225	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	114,215	0.00	114,215	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,215	0.00	\$114,215	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$113,965	0.00	\$113,965	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,000	0.00	3,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
STOREKEEPER I	0	0.00	0	0.00	750	0.00	750	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	2,000	0.00	2,000	0.00
COOK III	0	0.00	0	0.00	750	0.00	750	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	41,250	0.00	41,250	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	5,250	0.00	5,250	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,500	0.00	1,500	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
RECREATION OFCR II	0	0.00	0	0.00	250	0.00	250	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,250	0.00	4,250	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,250	0.00	1,250	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
LABOR SPV	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	750	0.00	750	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
MAINTENANCE SPV I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRONICS TECH	0	0.00	0	0.00	500	0.00	500	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,225	0.00	1,225	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	74,715	0.00	74,715	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,715	0.00	\$74,715	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,465	0.00	\$74,465	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	750	0.00	750	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	1,000	0.00	1,000	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,745	0.00	4,745	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	750	0.00	750	0.00
STOREKEEPER I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
STOREKEEPER II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	5,000	0.00	5,000	0.00
COOK III	0	0.00	0	0.00	1,250	0.00	1,250	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	84,250	0.00	84,250	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	11,500	0.00	11,500	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,500	0.00	3,500	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	750	0.00	750	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
RECREATION OFCR II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
RECREATION OFCR III	0	0.00	0	0.00	500	0.00	500	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	7,250	0.00	7,250	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	500	0.00	500	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,500	0.00	2,500	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
LABOR SPV	0	0.00	0	0.00	490	0.00	490	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	980	0.00	980	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,940	0.00	2,940	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	490	0.00	490	0.00
LOCKSMITH	0	0.00	0	0.00	245	0.00	245	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRONICS TECH	0	0.00	0	0.00	245	0.00	245	0.00
BOILER OPERATOR	0	0.00	0	0.00	735	0.00	735	0.00
STATIONARY ENGR	0	0.00	0	0.00	735	0.00	735	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	143,595	0.00	143,595	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$143,595	0.00	\$143,595	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$143,595	0.00	\$143,595	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	500	0.00	500	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	750	0.00	750	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	5,000	0.00	5,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	500	0.00
STOREKEEPER I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	2,250	0.00	2,250	0.00
COOK III	0	0.00	0	0.00	1,250	0.00	1,250	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	71,250	0.00	71,250	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	9,750	0.00	9,750	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,000	0.00	3,000	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	750	0.00	750	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
RECREATION OFCR II	0	0.00	0	0.00	750	0.00	750	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,500	0.00	5,500	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,500	0.00	2,500	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
LABOR SPV	0	0.00	0	0.00	1,250	0.00	1,250	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	495	0.00	495	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	250	0.00	250	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	245	0.00	245	0.00
ELECTRONICS TECH	0	0.00	0	0.00	500	0.00	500	0.00
BOILER OPERATOR	0	0.00	0	0.00	490	0.00	490	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,470	0.00	1,470	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	121,945	0.00	121,945	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$121,945	0.00	\$121,945	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$121,945	0.00	\$121,945	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,000	0.00	2,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	750	0.00	750	0.00
STOREKEEPER I	0	0.00	0	0.00	250	0.00	250	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	2,500	0.00	2,500	0.00
COOK III	0	0.00	0	0.00	1,000	0.00	1,000	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	49,500	0.00	49,500	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	6,750	0.00	6,750	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,000	0.00	2,000	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR I	0	0.00	0	0.00	750	0.00	750	0.00
RECREATION OFCR II	0	0.00	0	0.00	250	0.00	250	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	2,500	0.00	2,500	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	250	0.00	250	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,250	0.00	1,250	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	245	0.00	245	0.00
ELECTRONICS TECH	0	0.00	0	0.00	750	0.00	750	0.00
BOILER OPERATOR	0	0.00	0	0.00	980	0.00	980	0.00
STATIONARY ENGR	0	0.00	0	0.00	995	0.00	995	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	82,960	0.00	82,960	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$82,960	0.00	\$82,960	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$82,960	0.00	\$82,960	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	1,250	0.00	1,250	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,000	0.00	4,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,245	0.00	1,245	0.00
STOREKEEPER I	0	0.00	0	0.00	500	0.00	500	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	2,500	0.00	2,500	0.00
COOK III	0	0.00	0	0.00	1,000	0.00	1,000	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	65,750	0.00	65,750	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	7,500	0.00	7,500	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,000	0.00	3,000	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	250	0.00	250	0.00
RECREATION OFCR I	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR II	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	4,250	0.00	4,250	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	500	0.00	500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
INVESTIGATOR I	0	0.00	0	0.00	750	0.00	750	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,225	0.00	1,225	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,470	0.00	1,470	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	245	0.00	245	0.00
LOCKSMITH	0	0.00	0	0.00	245	0.00	245	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	245	0.00	245	0.00
ELECTRONICS TECH	0	0.00	0	0.00	735	0.00	735	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	106,155	0.00	106,155	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$106,155	0.00	\$106,155	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$106,155	0.00	\$106,155	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,250	0.00	2,250	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	500	0.00
STOREKEEPER I	0	0.00	0	0.00	750	0.00	750	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	2,000	0.00	2,000	0.00
COOK III	0	0.00	0	0.00	750	0.00	750	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	43,000	0.00	43,000	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	5,750	0.00	5,750	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR I	0	0.00	0	0.00	750	0.00	750	0.00
RECREATION OFCR II	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,750	0.00	4,750	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
LABOR SPV	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
MAINTENANCE WORKER II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	250	0.00	250	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRONICS TECH	0	0.00	0	0.00	250	0.00	250	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,225	0.00	1,225	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	77,215	0.00	77,215	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,215	0.00	\$77,215	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,715	0.00	\$76,715	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500	0.00	\$500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	750	0.00	750	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	6,750	0.00	6,750	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	995	0.00	995	0.00
STOREKEEPER I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	750	0.00	750	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY SPV	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	2,500	0.00	2,500	0.00
COOK III	0	0.00	0	0.00	1,250	0.00	1,250	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	74,500	0.00	74,500	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	10,000	0.00	10,000	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,000	0.00	3,000	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
RECREATION OFCR II	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,750	0.00	6,750	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
LABOR SPV	0	0.00	0	0.00	1,470	0.00	1,470	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	490	0.00	490	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,250	0.00	2,250	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	735	0.00	735	0.00
LOCKSMITH	0	0.00	0	0.00	245	0.00	245	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	245	0.00	245	0.00
ELECTRONICS TECH	0	0.00	0	0.00	490	0.00	490	0.00
BOILER OPERATOR	0	0.00	0	0.00	490	0.00	490	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,250	0.00	1,250	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	245	0.00	245	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	129,150	0.00	129,150	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$129,150	0.00	\$129,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$129,150	0.00	\$129,150	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	750	0.00	750	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,000	0.00	1,000	0.00
STOREKEEPER I	0	0.00	0	0.00	500	0.00	500	0.00
STOREKEEPER II	0	0.00	0	0.00	500	0.00	500	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	1,500	0.00	1,500	0.00
COOK III	0	0.00	0	0.00	500	0.00	500	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	22,250	0.00	22,250	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	3,000	0.00	3,000	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	250	0.00	250	0.00
RECREATION OFCR I	0	0.00	0	0.00	750	0.00	750	0.00
RECREATION OFCR II	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	1,500	0.00	1,500	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	750	0.00	750	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,500	0.00	1,500	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	250	0.00	250	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY14-Cost to Continue - 0000014								
ELECTRONICS TECH	0	0.00	0	0.00	250	0.00	250	0.00
BOILER OPERATOR	0	0.00	0	0.00	490	0.00	490	0.00
STATIONARY ENGR	0	0.00	0	0.00	980	0.00	980	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	44,715	0.00	44,715	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,715	0.00	\$44,715	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,715	0.00	\$44,715	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	500	0.00	500	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,000	0.00	3,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
STOREKEEPER I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
COOK III	0	0.00	0	0.00	1,000	0.00	1,000	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	57,500	0.00	57,500	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	7,750	0.00	7,750	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,500	0.00	2,500	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
RECREATION OFCR II	0	0.00	0	0.00	250	0.00	250	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,000	0.00	4,000	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,500	0.00	1,500	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
LABOR SPV	0	0.00	0	0.00	750	0.00	750	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	500	0.00	500	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
MAINTENANCE SPV II	0	0.00	0	0.00	250	0.00	250	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRONICS TECH	0	0.00	0	0.00	750	0.00	750	0.00
BOILER OPERATOR	0	0.00	0	0.00	735	0.00	735	0.00
STATIONARY ENGR	0	0.00	0	0.00	490	0.00	490	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	95,465	0.00	95,465	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,465	0.00	\$95,465	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$95,465	0.00	\$95,465	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	1,000	0.00	1,000	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,250	0.00	4,250	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
STOREKEEPER I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
STOREKEEPER II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	750	0.00	750	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	2,500	0.00	2,500	0.00
COOK III	0	0.00	0	0.00	1,250	0.00	1,250	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	80,750	0.00	80,750	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	10,750	0.00	10,750	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,250	0.00	3,250	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	750	0.00	750	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
RECREATION OFCR II	0	0.00	0	0.00	750	0.00	750	0.00
RECREATION OFCR III	0	0.00	0	0.00	500	0.00	500	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,500	0.00	5,500	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,250	0.00	2,250	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
LABOR SPV	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	750	0.00	750	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,000	0.00	2,000	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	250	0.00	250	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRONICS TECH	0	0.00	0	0.00	500	0.00	500	0.00
BOILER OPERATOR	0	0.00	0	0.00	490	0.00	490	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	132,480	0.00	132,480	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$132,480	0.00	\$132,480	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$132,480	0.00	\$132,480	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	750	0.00	750	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	8,250	0.00	8,250	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,250	0.00	1,250	0.00
STOREKEEPER I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
STOREKEEPER II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	500	0.00	500	0.00
COOK II	0	0.00	0	0.00	4,500	0.00	4,500	0.00
COOK III	0	0.00	0	0.00	1,500	0.00	1,500	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	89,500	0.00	89,500	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	12,000	0.00	12,000	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,750	0.00	3,750	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
RECREATION OFCR II	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	8,000	0.00	8,000	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	500	0.00	500	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	1,750	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
LABOR SPV	0	0.00	0	0.00	750	0.00	750	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,250	0.00	2,250	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	500	0.00	500	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	245	0.00	245	0.00
ELECTRONICS TECH	0	0.00	0	0.00	750	0.00	750	0.00
BOILER OPERATOR	0	0.00	0	0.00	735	0.00	735	0.00
STATIONARY ENGR	0	0.00	0	0.00	735	0.00	735	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	153,700	0.00	153,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$153,700	0.00	\$153,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$153,700	0.00	\$153,700	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,750	0.00	3,750	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
STOREKEEPER I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
STOREKEEPER II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
COOK III	0	0.00	0	0.00	1,000	0.00	1,000	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	62,000	0.00	62,000	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,250	0.00	8,250	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,250	0.00	2,250	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,750	0.00	4,750	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,250	0.00	1,250	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
MAINTENANCE SPV II	0	0.00	0	0.00	250	0.00	250	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	245	0.00	245	0.00
ELECTRONICS TECH	0	0.00	0	0.00	750	0.00	750	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,250	0.00	1,250	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	102,485	0.00	102,485	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,485	0.00	\$102,485	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$102,485	0.00	\$102,485	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	500	0.00	500	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	750	0.00	750	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,250	0.00	2,250	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
STOREKEEPER I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
COOK III	0	0.00	0	0.00	1,000	0.00	1,000	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	61,500	0.00	61,500	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,500	0.00	8,500	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,500	0.00	2,500	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	500	0.00	500	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
RECREATION OFCR II	0	0.00	0	0.00	250	0.00	250	0.00
RECREATION OFCR III	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,750	0.00	4,750	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,500	0.00	1,500	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
Pay Plan FY14-Cost to Continue - 0000014								
MAINTENANCE WORKER II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,250	0.00	2,250	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	250	0.00	250	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
GARAGE SPV	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRONICS TECH	0	0.00	0	0.00	500	0.00	500	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,510	0.00	1,510	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	102,000	0.00	102,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,000	0.00	\$102,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$102,000	0.00	\$102,000	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

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	250	0.00	250	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	750	0.00	750	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	500	0.00	500	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	500	0.00	500	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	750	0.00	750	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	250	0.00	250	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	250	0.00	250	0.00
TYPIST	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	500	0.00	500	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	288	0.00	288	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	500	0.00	500	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	6,788	0.00	6,788	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,788	0.00	\$6,788	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,788	0.00	\$6,788	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,500	0.00	2,500	0.00
STOREKEEPER I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	250	0.00	250	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	14,250	0.00	14,250	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	3,750	0.00	3,750	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	750	0.00	750	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	250	0.00	250	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	500	0.00	500	0.00
LABORATORY MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	250	0.00	250	0.00
LABORATORY AIDE	0	0.00	0	0.00	510	0.00	510	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	240	0.00	240	0.00
TOTAL - PS	0	0.00	0	0.00	28,000	0.00	28,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,000	0.00	\$28,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,000	0.00	\$28,000	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

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	750	0.00	750	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,500	0.00	4,500	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	21,750	0.00	21,750	0.00
EDUCATION SUPERVISOR	0	0.00	0	0.00	500	0.00	500	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	1,000	0.00	1,000	0.00
LIBRARIAN II	0	0.00	0	0.00	7,000	0.00	7,000	0.00
EDUCATION ASST II	0	0.00	0	0.00	500	0.00	500	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	7,500	0.00	7,500	0.00
GUIDANCE CNSLR II	0	0.00	0	0.00	750	0.00	750	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	6,500	0.00	6,500	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,500	0.00	3,500	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	750	0.00	750	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	56,500	0.00	56,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,500	0.00	\$56,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,500	0.00	\$56,500	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	750	0.00	750	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,500	0.00	2,500	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,000	0.00	1,000	0.00
STOREKEEPER I	0	0.00	0	0.00	750	0.00	750	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	3,250	0.00	3,250	0.00
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTANT II	0	0.00	0	0.00	500	0.00	500	0.00
ACCOUNTANT III	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	250	0.00	250	0.00
CHEMIST II	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	500	0.00	500	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	6,500	0.00	6,500	0.00
VOCATIONAL ENTER SPV I	0	0.00	0	0.00	750	0.00	750	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	16,000	0.00	16,000	0.00
FACTORY MGR I	0	0.00	0	0.00	4,000	0.00	4,000	0.00
FACTORY MGR II	0	0.00	0	0.00	4,500	0.00	4,500	0.00
SERVICE MANAGER I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
SERVICE MANAGER II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	250	0.00	250	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	250	0.00	250	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	1,750	0.00	1,750	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	250	0.00	250	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	500	0.00	500	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY14-Cost to Continue - 0000014								
ENTERPRISES MGR B1	0	0.00	0	0.00	1,000	0.00	1,000	0.00
ENTERPRISES MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	55,500	0.00	55,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,500	0.00	\$55,500	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	\$55,500	0.00	\$55,500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,250	0.00	1,250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	55,125	0.00	55,125	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	15,375	0.00	15,375	0.00
STOREKEEPER I	0	0.00	0	0.00	500	0.00	500	0.00
STOREKEEPER II	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE II	0	0.00	0	0.00	500	0.00	500	0.00
PERSONNEL CLERK	0	0.00	0	0.00	750	0.00	750	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	1,500	0.00	1,500	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	500	0.00	500	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	750	0.00	750	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	31,000	0.00	31,000	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	298,828	0.00	298,828	0.00
PROBATION & PAROLE OFCR III	0	0.00	0	0.00	4,000	0.00	4,000	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	2,000	0.00	2,000	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	17,250	0.00	17,250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	2,250	0.00	2,250	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	250	0.00	250	0.00
BOARD MEMBER	0	0.00	0	0.00	1,500	0.00	1,500	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	125	0.00	125	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	750	0.00	750	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	250	0.00	250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
Pay Plan FY14-Cost to Continue - 0000014								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	438,203	0.00	438,203	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$438,203	0.00	\$438,203	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$438,203	0.00	\$438,203	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,625	0.00	1,625	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
STOREKEEPER I	0	0.00	0	0.00	500	0.00	500	0.00
STOREKEEPER II	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
COOK III	0	0.00	0	0.00	500	0.00	500	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	250	0.00	250	0.00
RECREATION OFCR II	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	250	0.00	250	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	15,000	0.00	15,000	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	3,500	0.00	3,500	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	750	0.00	750	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	2,340	0.00	2,340	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	500	0.00	500	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	245	0.00	245	0.00
LOCKSMITH	0	0.00	0	0.00	250	0.00	250	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	500	0.00	500	0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
Pay Plan FY14-Cost to Continue - 0000014								
CORRECTIONS MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	31,705	0.00	31,705	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,705	0.00	\$31,705	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,705	0.00	\$31,705	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	750	0.00	750	0.00
STOREKEEPER II	0	0.00	0	0.00	250	0.00	250	0.00
COOK II	0	0.00	0	0.00	1,500	0.00	1,500	0.00
COOK III	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,000	0.00	1,000	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	250	0.00	250	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	10,045	0.00	10,045	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	2,250	0.00	2,250	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	500	0.00	500	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	245	0.00	245	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	245	0.00	245	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	245	0.00	245	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	19,780	0.00	19,780	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,780	0.00	\$19,780	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,530	0.00	\$19,530	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
Pay Plan FY14-Cost to Continue - 0000014								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	2,550	0.00	2,550	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	550	0.00	550	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	3,600	0.00	3,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,600	0.00	\$3,600	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	\$3,600	0.00	\$3,600	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
Pay Plan FY14-Cost to Continue - 0000014								
STOREKEEPER I	0	0.00	0	0.00	2,355	0.00	2,355	0.00
STOREKEEPER II	0	0.00	0	0.00	1,500	0.00	1,500	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	25,250	0.00	25,250	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	5,250	0.00	5,250	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	1,750	0.00	1,750	0.00
TOTAL - PS	0	0.00	0	0.00	36,105	0.00	36,105	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,105	0.00	\$36,105	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,105	0.00	\$36,105	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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NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	Budget Unit	Department wide
Division	Department wide		
DI Name	Maintenance Deconsolidation	DI#	1931002

1. AMOUNT OF REQUEST

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
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	0	0	0	0
FTE	239.00	0.00	0.00	239.00	FTE	239.00	0.00	0.00	239.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Deconsolidation	

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.

This request is for FTE authority of 239.00 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.

In FY14, the DOC and OA-FMDC agreed to the deconsolidation of DOC maintenance activities in OA-FMDC and to return these functions back to the DOC. The deconsolidation involves the transfer of personal services funding for 239 FTE and expense and equipment funding for department fuel and utilities and maintenance and repair activities. The actual funding for DOC maintenance activities is being transferred in FY15. However, the FTE for DOC maintenance are being core cut in OA-FMDC and must be requested as a new decision item in order to ensure the ongoing maintenance operations of the Department.

NEW DECISION ITEM

RANK: 2 OF

Department	Corrections	Budget Unit	Department wide
Division	Department wide		
DI Name	Maintenance Deconsolidation	DI#	1931002

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.)

FTE will be housed in Division of Human Services, Adult Institutions, and Community Release Centers. Actual funding is transferred in the FY15 core budget.

<u>Budgeting Unit</u>	<u>GR FTE</u>
DHS Staff	13.00
JCCC	12.00
WERDCC	10.00
OCC	6.00
MCC	8.00
ACC	4.00
MECC	2.00
CCC	8.00
BCC	7.00
FCC	31.00
WMCC	11.00
PCC	11.00
FRDC	19.00
TCC	7.00
WRDCC	34.00
MTC	7.00
CRCC	7.00
NECC	9.00
ERDCC	10.00
SCCC	8.00
SECC	10.00
SLCRC	2.00
KCCRC	3.00
TOTAL	239.00

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	Budget Unit	Department wide		
Division	Department wide				
DI Name	Maintenance Deconsolidation	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
Salaries and Wages FTE Only -									
Office Support Asst (Keybrd) (000022)		1.00						1.00	
Senior Office Support Asst (Keybrd) (000023)		2.00						2.00	
Capital Imp Specialist I (004702)		1.00						1.00	
Labor Supervisor (006005)		8.00						8.00	
Maintenance Worker II (006012)		13.00						13.00	
Maintenance Supervisor I (006014)		30.00						30.00	
Maintenance Supervisor II (006015)		10.00						10.00	
Locksmith (006026)		3.00						3.00	
Refrigeration Mechanic II (006036)		3.00						3.00	
Building Construction Worker (006041)		2.00						2.00	
Building Construction Supervisor (006042)		1.00						1.00	
Heavy Equipment Mechanic (006046)		2.00						2.00	
Painter (006066)		1.00						1.00	
Power Plant Mechanic (006074)		8.00						8.00	
Electronics Technician (006087)		6.00						6.00	
Boiler Operator (006101)		24.00						24.00	
Stationary Engineer (006013)		81.00						81.00	
HVAC Technician (006105)		1.00						1.00	
Physical Plant Supervisor I (006111)		16.00						16.00	
Physical Plant Supervisor II (006112)		8.00						8.00	
Physical Plant Supervisor III (006113)		14.00						14.00	
Facilities Operations MGR B1 (008019)		3.00						3.00	
Facilities Operations MGR B2 (008020)		1.00						1.00	
Total PS	0	239.00	0	0.00	0	0.00	0	239.00	0
Grand Total	0	239.00	0	0.00	0	0.00	0	239.00	0

NEW DECISION ITEM

RANK: 2 OF

Department	Corrections	Budget Unit Department wide							
Division	Department wide								
DI Name	Maintenance Deconsolidation	DI#1931002							
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 FTE Only -									
Office Support Asst (Keybrd) (000022)		1.00						1.00	
Senior Office Support Asst (Keybrd) (000023)		2.00						2.00	
Capital Imp Specialist I (004702)		1.00						1.00	
Labor Supervisor (006005)		8.00						8.00	
Maintenance Worker II (006012)		13.00						13.00	
Maintenance Supervisor I (006014)		30.00						30.00	
Maintenance Supervisor II (006015)		10.00						10.00	
Locksmith (006026)		3.00						3.00	
Refrigeration Mechanic II (006036)		3.00						3.00	
Building Construction Worker (006041)		2.00						2.00	
Building Construction Supervisor (006042)		1.00						1.00	
Heavy Equipment Mechanic (006046)		2.00						2.00	
Painter (006066)		1.00						1.00	
Power Plant Mechanic (006074)		8.00						8.00	
Electronics Technician (006087)		6.00						6.00	
Boiler Operator (006101)		24.00						24.00	
Stationary Engineer (006013)		81.00						81.00	
HVAC Technician (006105)		1.00						1.00	
Physical Plant Supervisor I (006111)		16.00						16.00	
Physical Plant Supervisor II (006112)		8.00						8.00	
Physical Plant Supervisor III (006113)		14.00						14.00	
Facilities Operations MGR B1 (008019)		3.00						3.00	
Facilities Operations MGR B2 (008020)		1.00						1.00	
Total PS	0	239.00	0	0.00	0	0.00	0	239.00	0
Grand Total	0	239.00	0	0.00	0	0.00	0	239.00	0

NEW DECISION ITEM
RANK: 2 **OF**

Department	Corrections	Budget Unit	Department wide
Division	Department wide		
DI Name	Maintenance Deconsolidation	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. 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 applicable. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
Maintenance Deconsolidation - 1931002								
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	1.00	0	1.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	2.00	0	2.00
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	0	1.00	0	1.00
HEAVY EQUIPMENT MECHANIC	0	0.00	0	0.00	0	2.00	0	2.00
PAINTER	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	2.00	0	2.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	2.00	0	2.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	13.00	0	13.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	13.00	\$0	13.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	13.00		13.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
Maintenance Deconsolidation - 1931002								
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	2.00	0	2.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	1.00	0	1.00
STATIONARY ENGR	0	0.00	0	0.00	0	7.00	0	7.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	12.00	0	12.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	12.00	\$0	12.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	12.00		12.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
Maintenance Deconsolidation - 1931002								
POWER PLANT MECHANIC	0	0.00	0	0.00	0	1.00	0	1.00
BOILER OPERATOR	0	0.00	0	0.00	0	2.00	0	2.00
STATIONARY ENGR	0	0.00	0	0.00	0	5.00	0	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	10.00	0	10.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	10.00	\$0	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	10.00		10.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
Maintenance Deconsolidation - 1931002								
MAINTENANCE SPV II	0	0.00	0	0.00	0	1.00	0	1.00
STATIONARY ENGR	0	0.00	0	0.00	0	4.00	0	4.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	6.00	0	6.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	6.00	\$0	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	6.00		6.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
Maintenance Deconsolidation - 1931002								
POWER PLANT MECHANIC	0	0.00	0	0.00	0	1.00	0	1.00
STATIONARY ENGR	0	0.00	0	0.00	0	5.00	0	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	8.00	0	8.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	8.00	\$0	8.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	8.00		8.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
Maintenance Deconsolidation - 1931002								
STATIONARY ENGR	0	0.00	0	0.00	0	3.00	0	3.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	4.00	0	4.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	4.00	\$0	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	4.00		4.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
Maintenance Deconsolidation - 1931002								
MAINTENANCE SPV II	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	2.00	0	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	2.00	\$0	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	2.00		2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
Maintenance Deconsolidation - 1931002								
BOILER OPERATOR	0	0.00	0	0.00	0	1.00	0	1.00
STATIONARY ENGR	0	0.00	0	0.00	0	5.00	0	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	8.00	0	8.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	8.00	\$0	8.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	8.00		8.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
Maintenance Deconsolidation - 1931002								
STATIONARY ENGR	0	0.00	0	0.00	0	5.00	0	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	7.00	0	7.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	7.00		7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
Maintenance Deconsolidation - 1931002								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	1.00	0	1.00
LABOR SPV	0	0.00	0	0.00	0	2.00	0	2.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	4.00	0	4.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	12.00	0	12.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	2.00	0	2.00
LOCKSMITH	0	0.00	0	0.00	0	1.00	0	1.00
ELECTRONICS TECH	0	0.00	0	0.00	0	1.00	0	1.00
BOILER OPERATOR	0	0.00	0	0.00	0	3.00	0	3.00
STATIONARY ENGR	0	0.00	0	0.00	0	3.00	0	3.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	31.00	0	31.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	31.00	\$0	31.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	31.00		31.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
Maintenance Deconsolidation - 1931002								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	1.00	0	1.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	1.00	0	1.00
BOILER OPERATOR	0	0.00	0	0.00	0	2.00	0	2.00
STATIONARY ENGR	0	0.00	0	0.00	0	6.00	0	6.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	11.00	0	11.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	11.00	\$0	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	11.00		11.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
Maintenance Deconsolidation - 1931002								
POWER PLANT MECHANIC	0	0.00	0	0.00	0	1.00	0	1.00
BOILER OPERATOR	0	0.00	0	0.00	0	4.00	0	4.00
STATIONARY ENGR	0	0.00	0	0.00	0	4.00	0	4.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	11.00	0	11.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	11.00	\$0	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	11.00		11.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
Maintenance Deconsolidation - 1931002								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	1.00	0	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	5.00	0	5.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	6.00	0	6.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	1.00	0	1.00
LOCKSMITH	0	0.00	0	0.00	0	1.00	0	1.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	1.00	0	1.00
ELECTRONICS TECH	0	0.00	0	0.00	0	3.00	0	3.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	19.00	0	19.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	19.00	\$0	19.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	19.00		19.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
Maintenance Deconsolidation - 1931002								
STATIONARY ENGR	0	0.00	0	0.00	0	5.00	0	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	7.00	0	7.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	7.00		7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
Maintenance Deconsolidation - 1931002								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	1.00	0	1.00
LABOR SPV	0	0.00	0	0.00	0	6.00	0	6.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	2.00	0	2.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	9.00	0	9.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	3.00	0	3.00
LOCKSMITH	0	0.00	0	0.00	0	1.00	0	1.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	1.00	0	1.00
ELECTRONICS TECH	0	0.00	0	0.00	0	2.00	0	2.00
BOILER OPERATOR	0	0.00	0	0.00	0	2.00	0	2.00
STATIONARY ENGR	0	0.00	0	0.00	0	5.00	0	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	34.00	0	34.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	34.00	\$0	34.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	34.00		34.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
Maintenance Deconsolidation - 1931002								
BOILER OPERATOR	0	0.00	0	0.00	0	2.00	0	2.00
STATIONARY ENGR	0	0.00	0	0.00	0	4.00	0	4.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	7.00	0	7.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	7.00		7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
Maintenance Deconsolidation - 1931002								
BOILER OPERATOR	0	0.00	0	0.00	0	3.00	0	3.00
STATIONARY ENGR	0	0.00	0	0.00	0	2.00	0	2.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	7.00	0	7.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	7.00		7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
Maintenance Deconsolidation - 1931002								
MAINTENANCE SPV I	0	0.00	0	0.00	0	1.00	0	1.00
BOILER OPERATOR	0	0.00	0	0.00	0	2.00	0	2.00
STATIONARY ENGR	0	0.00	0	0.00	0	4.00	0	4.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	9.00	0	9.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	9.00	\$0	9.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	9.00		9.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
Maintenance Deconsolidation - 1931002								
POWER PLANT MECHANIC	0	0.00	0	0.00	0	1.00	0	1.00
BOILER OPERATOR	0	0.00	0	0.00	0	3.00	0	3.00
STATIONARY ENGR	0	0.00	0	0.00	0	3.00	0	3.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	10.00	0	10.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	10.00	\$0	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	10.00		10.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
Maintenance Deconsolidation - 1931002								
POWER PLANT MECHANIC	0	0.00	0	0.00	0	1.00	0	1.00
STATIONARY ENGR	0	0.00	0	0.00	0	5.00	0	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	8.00	0	8.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	8.00	\$0	8.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	8.00		8.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
Maintenance Deconsolidation - 1931002								
MAINTENANCE SPV I	0	0.00	0	0.00	0	2.00	0	2.00
STATIONARY ENGR	0	0.00	0	0.00	0	6.00	0	6.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	10.00	0	10.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	10.00	\$0	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	10.00		10.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
Maintenance Deconsolidation - 1931002								
MAINTENANCE SPV II	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	2.00	0	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	2.00	\$0	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	2.00		2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
Maintenance Deconsolidation - 1931002								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	1.00	0	1.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	1.00	0	1.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	3.00	0	3.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	3.00	\$0	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	3.00		3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 2 **OF** _____

Department	Corrections	Budget Unit	Statewide
Division	Statewide		
DI Name	General Structure Adjustment - Cost of Living	DI#:	0000015

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	5,114,921	32,889	131,607	5,279,417
EE	0	0	0	0
PSD	0	0	0	0
Total	5,114,921	32,889	131,607	5,279,417
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,306,862	8,403	33,626	1,348,891
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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:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 2015 budget includes a three percent pay raise for state employees, beginning January 1, 2015.

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	Budget Unit	Statewide
Division	Statewide		
DI Name	General Structure Adjustment - Cost of Living	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.)

Three percent of the core personal services appropriation amounts was calculated. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015.

Budgeting Unit	GR	Fed	WCRF	IRF	Total
OD Staff	\$59,949				\$59,949
Federal & Other Programs		\$32,889			\$32,889
Population Growth Pool	\$6,757				\$6,757
DHS Staff	\$126,741			\$1,918	\$128,659
Overtime	\$82,431				\$82,431
DAI Staff	\$21,744				\$21,744
JCCC	\$238,205				\$238,205
WERDCC	\$190,038				\$190,038
OCC	\$76,350			\$3,722	\$80,072
MCC	\$177,210				\$177,210
ACC	\$146,371				\$146,371
MECC	\$148,510				\$148,510
CCC	\$171,946			\$397	\$172,343
BCC	\$137,917			\$484	\$138,401
FCC	\$266,076				\$266,076
WMCC	\$218,463				\$218,463
PCC	\$152,504				\$152,504
FRDC	\$190,504				\$190,504
TCC	\$142,165			\$1,251	\$143,416
WRDCC	\$228,011				\$228,011
MTC	\$82,545				\$82,545
CRCC	\$170,215				\$170,215
NECC	\$232,455				\$232,455
ERDCC	\$262,765				\$262,765

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	Budget Unit	Statewide
Division	Statewide		
DI Name	General Structure Adjustment - Cost of Living	DI#:	0000015

Budgeting Unit	GR	Fed	WCRF	IRF	Total
SCCC	\$180,956				\$180,956
SECC	\$178,910				\$178,910
DORS Staff	\$16,909				\$16,909
Substance Abuse Services	\$52,500				\$52,500
Education Services	\$118,872				\$118,872
MVE			\$115,449		\$115,449
P&P Staff	\$882,654				\$882,654
SLCRC	\$58,524				\$58,524
KCCRC	\$35,654			\$672	\$36,326
DOC Command Center				\$7,714	\$7,714
CSCs	\$60,070				\$60,070
Total	\$5,114,921	\$32,889	\$115,449	\$16,158	\$5,279,417

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
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	5,114,921		32,889		131,607		5,279,417	0.00	
Total PS	5,114,921	0.00	32,889	0.00	131,607	0.00	5,279,417	0.00	0
Grand Total	5,114,921	0.00	32,889	0.00	131,607	0.00	5,279,417	0.00	0

NEW DECISION ITEM
RANK: 2 **OF**

Department	<u>Corrections</u>	Budget Unit	<u>Statewide</u>
Division	<u>Statewide</u>		
DI Name	<u>General Structure Adjustment - Cost of Living</u>	DI#:	<u>0000015</u>

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 applicable.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,186	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	747	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,919	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,451	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	843	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	362	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	526	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,082	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	761	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,029	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,128	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	637	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	482	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	564	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	7,390	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	10,343	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3,999	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	3	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	853	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,657	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,350	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,538	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	681	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,519	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,110	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,838	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,463	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	4,204	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	765	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
Pay Plan FY15-COLA - 0000015								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	519	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,949	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,949	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$59,949	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

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
Pay Plan FY15-COLA - 0000015								
OTHER	0	0.00	0	0.00	0	0.00	32,889	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,889	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,889	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	\$32,889	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
Pay Plan FY15-COLA - 0000015								
OTHER	0	0.00	0	0.00	0	0.00	6,757	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,757	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,757	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,757	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	362	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,213	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,554	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,011	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,032	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,648	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,077	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,081	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,915	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	588	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	8,661	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,020	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,280	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	3	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,547	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,276	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	588	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	1,567	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,799	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	533	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	3,272	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,291	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,430	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	507	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	646	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	434	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,305	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,369	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	868	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,116	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,403	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
Pay Plan FY15-COLA - 0000015								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	5,336	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	612	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	16,915	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	408	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	909	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,037	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	3,181	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	840	0.00
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	0	0.00	549	0.00
HEAVY EQUIPMENT MECHANIC	0	0.00	0	0.00	0	0.00	943	0.00
PAINTER	0	0.00	0	0.00	0	0.00	493	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	546	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	1,400	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	0	0.00	1,119	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,514	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	991	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	0	0.00	1,003	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	631	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,318	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,017	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	678	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,705	0.00
NUTRITION/DIETARY SVCS MGR B2	0	0.00	0	0.00	0	0.00	843	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,192	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	2,670	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,065	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,190	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	676	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	9,845	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	707	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,889	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	670	0.00

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Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
Pay Plan FY15-COLA - 0000015								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	368	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	128,659	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$128,659	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$126,741	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	\$1,918	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
Pay Plan FY15-COLA - 0000015								
OTHER	0	0.00	0	0.00	0	0.00	82,431	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	82,431	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,431	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$82,431	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,178	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	352	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	352	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	4,705	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	492	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	555	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,391	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	2,130	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	2,150	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	635	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	702	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,241	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,291	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	243	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	657	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,744	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,744	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,744	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	313	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	452	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	813	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	380	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,288	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	847	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,115	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,248	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	498	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	731	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	507	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	465	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	518	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,806	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,306	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	517	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	540	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	141,329	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	20,163	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,095	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,552	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	633	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	413	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	536	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,343	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,834	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,072	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	609	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	588	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	10,659	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,946	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY15-COLA - 0000015								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	422	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,756	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,631	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	507	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	960	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	424	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	449	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,459	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	548	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	655	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	491	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	663	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,563	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,042	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	555	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	238,205	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$238,205	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$238,205	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	619	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	362	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	773	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	362	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,726	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,589	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,042	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	498	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,193	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	508	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	383	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	490	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,230	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,316	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	490	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	99,517	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	16,328	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,807	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,655	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	658	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	389	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,076	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,108	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	965	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	588	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,291	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	577	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	15,160	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	566	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,987	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	434	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY15-COLA - 0000015								
LABOR SPV	0	0.00	0	0.00	0	0.00	736	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	930	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,147	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	517	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	442	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	482	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	424	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	442	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	739	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,383	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	516	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	655	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	434	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	659	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,424	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	914	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	190,038	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$190,038	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$190,038	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	796	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,469	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	724	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	404	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,388	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	392	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	507	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	420	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	442	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,268	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,274	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	457	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	36,665	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	4,976	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,468	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,871	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	642	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	457	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	851	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	473	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	507	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	546	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	609	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	4,539	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,999	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	434	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	703	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,219	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	947	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	487	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	482	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
Pay Plan FY15-COLA - 0000015								
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	526	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,837	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	540	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	450	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,499	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	840	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,072	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,072	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$76,350	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	\$3,722	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	631	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	412	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	793	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	374	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	400	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,662	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	362	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,226	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	926	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	490	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	490	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	588	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	449	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,509	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,720	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	490	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	98,278	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	14,136	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,111	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,021	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	671	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	517	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,337	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,679	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	983	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	588	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	930	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	609	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	12,114	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,429	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	473	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
Pay Plan FY15-COLA - 0000015								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	886	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,340	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	517	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	507	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	507	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	424	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	891	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,458	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	543	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	655	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	490	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	702	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,618	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	880	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	177,210	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$177,210	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$177,210	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	362	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	875	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,159	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	1,722	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,405	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	786	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	536	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	394	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	517	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,376	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,343	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	599	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	77,557	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	11,287	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,489	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,945	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	654	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	883	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,164	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	480	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	588	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	420	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	577	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	11,331	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,962	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	449	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	374	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,747	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,758	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
Pay Plan FY15-COLA - 0000015								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	526	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	420	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	448	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,402	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	546	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	497	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	640	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,568	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	905	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	146,371	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$146,371	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$146,371	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	362	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	847	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,905	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	385	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,255	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,428	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	724	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	517	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	394	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	564	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,234	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,734	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	498	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	89,305	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	10,807	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,326	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,850	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	697	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	599	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,318	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,109	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	526	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	588	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	426	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	546	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	7,783	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,192	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,072	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	490	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,340	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	481	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY15-COLA - 0000015								
LOCKSMITH	0	0.00	0	0.00	0	0.00	420	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	507	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	841	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	574	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	434	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	671	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,470	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	897	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	148,510	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$148,510	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$148,510	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

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	631	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	359	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	793	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,101	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	368	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	875	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,179	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	455	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	712	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	555	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	442	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	489	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,494	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,018	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	91,400	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	13,652	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,076	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,911	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	646	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	372	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,383	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,079	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	504	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	526	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,305	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	577	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	11,434	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,907	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	432	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	374	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
Pay Plan FY15-COLA - 0000015								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,899	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,693	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	473	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	420	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	876	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	452	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,300	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	516	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	655	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	434	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	647	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,444	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,014	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	172,343	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$172,343	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$171,946	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	\$397	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	385	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	846	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	759	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,064	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	399	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	932	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,844	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	741	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	609	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	442	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	546	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,049	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,261	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	490	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	74,325	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	9,932	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	2,988	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	689	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	517	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	883	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,664	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	474	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	526	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	846	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	554	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	9,031	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,962	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	498	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	412	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,385	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
Pay Plan FY15-COLA - 0000015								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,953	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	507	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	482	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	856	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,355	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	502	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	546	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	474	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	617	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,502	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	827	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	138,401	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$138,401	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$137,917	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	\$484	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	947	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	367	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	775	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	751	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,103	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,189	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,521	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,958	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	465	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	724	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	588	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	420	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,781	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,204	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	546	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	153,640	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,375	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,645	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,614	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	688	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	449	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,319	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,210	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,093	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,197	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	442	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	633	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	14,982	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,197	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,137	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	457	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
Pay Plan FY15-COLA - 0000015								
LABOR SPV	0	0.00	0	0.00	0	0.00	732	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,607	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,406	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	989	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	425	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	517	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	429	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,108	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,409	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	516	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	655	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	433	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,427	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,479	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,020	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	266,076	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$266,076	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$266,076	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	659	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	362	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	812	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,098	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,689	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	742	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,613	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,460	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	473	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	740	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	569	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	434	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	490	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,163	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,984	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	487	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	124,834	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	18,529	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,528	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,733	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	689	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	526	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,374	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,641	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,530	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	609	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	931	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	609	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	10,710	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	5,658	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	434	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
Pay Plan FY15-COLA - 0000015								
LABOR SPV	0	0.00	0	0.00	0	0.00	1,895	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	812	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,281	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	490	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	477	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	420	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	424	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	891	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	780	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,914	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	642	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	490	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	684	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,430	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	872	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	218,463	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$218,463	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$218,463	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

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	316	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	846	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,648	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,055	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	487	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,401	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	390	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	588	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	426	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	473	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,403	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,729	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	555	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	89,581	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	12,801	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,128	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,616	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	671	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	473	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	802	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	507	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	566	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	555	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	5,286	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	526	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,004	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	526	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,646	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,837	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	490	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
Pay Plan FY15-COLA - 0000015								
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	424	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,303	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,478	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,906	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	516	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	655	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	465	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	669	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,534	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	876	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	152,504	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$152,504	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$152,504	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

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,321	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	380	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	802	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	380	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,811	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,780	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	930	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,330	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	362	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	517	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	434	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	473	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,844	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,806	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	490	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	115,704	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	13,259	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,053	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,584	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	689	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	923	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	517	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	833	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	941	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	547	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	588	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	449	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	609	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	9,180	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,447	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,693	0.00

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Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY15-COLA - 0000015								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	455	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,027	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,710	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	481	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	425	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	465	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,287	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	546	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	434	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	684	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,495	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	968	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	190,504	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$190,504	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$190,504	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

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	376	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	792	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	380	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,068	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	784	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,295	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,449	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	473	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	405	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	566	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	400	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	490	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,046	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,289	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	526	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	76,553	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	11,288	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,626	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,590	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	675	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	546	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	868	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,379	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	989	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	588	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	918	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	546	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	10,698	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,423	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	507	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	370	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
Pay Plan FY15-COLA - 0000015								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,599	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,845	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	526	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	482	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	434	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,300	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	516	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	533	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	434	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	659	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,366	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	968	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	143,416	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$143,416	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$142,165	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	\$1,251	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	947	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	392	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	788	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	380	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,163	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,458	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,104	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,310	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	535	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,127	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	577	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	426	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	3	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	545	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,764	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,277	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	490	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	128,288	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	18,437	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,271	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,562	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	645	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	697	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,690	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,025	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	588	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	923	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	566	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	13,640	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	588	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY15-COLA - 0000015								
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,008	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	457	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,327	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	811	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,059	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,510	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	425	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	482	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	424	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	858	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	739	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,369	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	516	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	434	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	757	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,374	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,428	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	926	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	228,011	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$228,011	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$228,011	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	316	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	371	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	426	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	7	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,713	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,451	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,091	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	868	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	396	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	507	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	413	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	429	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,120	0.00
COOK III	0	0.00	0	0.00	0	0.00	858	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	490	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	40,599	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	5,730	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,623	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,232	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	697	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	434	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	462	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,327	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	482	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	862	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	546	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	2,983	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,779	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,557	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	498	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	449	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY15-COLA - 0000015								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	434	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	766	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,879	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	546	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	449	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,444	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	854	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	82,545	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,545	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$82,545	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	696	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	386	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	812	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,996	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	380	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,696	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,364	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	380	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	577	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	457	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,666	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,771	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	555	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	98,990	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	14,572	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,029	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,912	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	701	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	596	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	840	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,136	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	507	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	588	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	420	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	577	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	7,786	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,486	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	482	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,127	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	841	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,471	0.00

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Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
Pay Plan FY15-COLA - 0000015								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	490	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	420	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,303	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,143	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	919	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	516	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	655	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	498	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	675	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,491	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	914	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	170,215	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$170,215	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$170,215	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,290	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	380	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	767	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	731	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,286	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	380	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,783	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,368	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	482	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,103	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	536	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	406	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	490	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,824	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,245	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	546	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	138,253	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	19,929	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,257	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,780	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	697	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,258	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,916	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,032	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,082	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	927	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	566	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	10,883	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	5,089	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	482	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
Pay Plan FY15-COLA - 0000015								
LABOR SPV	0	0.00	0	0.00	0	0.00	1,512	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,260	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,717	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	517	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	449	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	868	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	739	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,851	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	502	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	628	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	465	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	606	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,388	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	827	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	232,455	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$232,455	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$232,455	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	947	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	405	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	774	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,678	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,898	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,447	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,892	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	457	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	739	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	507	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	394	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	965	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,816	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,597	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	473	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	150,590	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,110	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,792	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,944	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	675	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	400	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	413	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	566	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	852	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,640	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	983	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	577	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	420	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	575	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	11,924	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,092	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,111	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY15-COLA - 0000015								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	566	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,121	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,996	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,242	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,025	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	420	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	424	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,303	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,108	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,402	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	422	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	516	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	655	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,488	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,514	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	946	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	262,765	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$262,765	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$262,765	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	331	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	367	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	788	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,872	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	348	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,677	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,768	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	457	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	724	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	507	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	394	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	490	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,508	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,699	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	473	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	106,068	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	15,340	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,509	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,892	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	633	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	844	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,153	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	566	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	442	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	566	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	9,395	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,839	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	457	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,487	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY15-COLA - 0000015								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,216	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	517	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	420	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	424	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,303	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,356	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	516	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	655	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	434	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	601	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,472	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,087	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	180,956	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$180,956	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$180,956	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	640	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	362	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,161	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	371	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,185	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	362	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,522	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,217	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	457	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	724	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	507	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	394	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	490	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,520	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,699	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	498	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	104,883	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	15,382	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,860	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,668	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	671	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	863	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	457	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	526	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	420	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	546	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	9,641	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,388	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	498	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
Pay Plan FY15-COLA - 0000015								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,201	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,104	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	490	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	420	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	457	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,277	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,770	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	495	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	628	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	526	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	697	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,444	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	855	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	178,910	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$178,910	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$178,910	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	3	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	486	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	689	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	366	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	382	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	588	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	3,522	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	936	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	7	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,708	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	969	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,212	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,005	0.00
TYPIST	0	0.00	0	0.00	0	0.00	3	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,907	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,950	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	506	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	667	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,909	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,909	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,909	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	366	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,228	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	362	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	382	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	507	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,792	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	546	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	2,491	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	25,532	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	7,952	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	2,377	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	454	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	434	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	1,002	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	601	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	3,076	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	784	0.00
LABORATORY AIDE	0	0.00	0	0.00	0	0.00	300	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	314	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$52,500	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	408	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,099	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,831	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	47,606	0.00
EDUCATION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,245	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	2,538	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	13,390	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	1,050	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	16,907	0.00
GUIDANCE CNSLR II	0	0.00	0	0.00	0	0.00	1,525	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	13,753	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	672	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	537	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	566	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	8,804	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,346	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	595	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	118,872	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$118,872	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$118,872	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	798	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	381	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,722	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,513	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,084	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,248	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	511	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	560	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,083	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	442	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,104	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	628	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	557	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	427	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	576	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,600	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,841	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,007	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	13,118	0.00
VOCATIONAL ENTER SPV I	0	0.00	0	0.00	0	0.00	1,258	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	0	0.00	30,727	0.00
FACTORY MGR I	0	0.00	0	0.00	0	0.00	7,952	0.00
FACTORY MGR II	0	0.00	0	0.00	0	0.00	10,348	0.00
SERVICE MANAGER I	0	0.00	0	0.00	0	0.00	2,540	0.00
SERVICE MANAGER II	0	0.00	0	0.00	0	0.00	2,747	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	0	0.00	3,069	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	0	0.00	620	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	0	0.00	627	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	0	0.00	3,667	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	0	0.00	641	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	0	0.00	1,488	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	563	0.00

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Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY15-COLA - 0000015								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	743	0.00
ENTERPRISES MGR B1	0	0.00	0	0.00	0	0.00	4,785	0.00
ENTERPRISES MGR B2	0	0.00	0	0.00	0	0.00	2,251	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	969	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	410	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	0	0.00	844	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	115,449	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,449	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	\$115,449	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	356	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,235	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	73,509	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	22,107	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	768	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	400	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,839	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	465	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,535	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,297	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	3,475	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	855	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	1,357	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	76,908	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	610,693	0.00
PROBATION & PAROLE OFCR III	0	0.00	0	0.00	0	0.00	9,212	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	0	0.00	5,758	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	46,504	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	6,385	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	777	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	7,102	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	1,244	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,938	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	224	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	1,898	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,675	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	465	0.00

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Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
Pay Plan FY15-COLA - 0000015								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	882,654	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$882,654	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$882,654	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	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	426	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	380	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,138	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	412	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	763	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	442	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	373	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,381	0.00
COOK III	0	0.00	0	0.00	0	0.00	820	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	519	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,527	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	531	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	685	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	394	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	483	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	540	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	27,052	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	6,609	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,833	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	4,718	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	406	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	939	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	494	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	482	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	502	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	434	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,432	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
Pay Plan FY15-COLA - 0000015								
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	809	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,524	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,524	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$58,524	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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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	399	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	997	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	348	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	389	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,777	0.00
COOK III	0	0.00	0	0.00	0	0.00	480	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	433	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,690	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	614	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	16,980	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	4,243	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,259	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	2,005	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	373	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	398	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	428	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	481	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	537	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	688	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	803	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,326	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,326	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$35,654	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	\$672	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
Pay Plan FY15-COLA - 0000015								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	5,128	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	1,319	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,267	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,714	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,714	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	\$7,714	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
Pay Plan FY15-COLA - 0000015								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,138	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,488	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	40,902	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	9,262	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	4,280	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,070	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,070	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$60,070	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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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,004,687	101.01	4,308,317	106.00	4,333,635	107.00	4,333,635	107.00
TOTAL - PS	4,004,687	101.01	4,308,317	106.00	4,333,635	107.00	4,333,635	107.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	117,051	0.00	420,136	0.00	432,136	0.00	432,136	0.00
TOTAL - EE	117,051	0.00	420,136	0.00	432,136	0.00	432,136	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	4,466,201	101.01	4,799,477	106.00	4,836,795	107.00	4,836,795	107.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	26,500	0.00	26,500	0.00
TOTAL - PS	0	0.00	0	0.00	26,500	0.00	26,500	0.00
TOTAL	0	0.00	0	0.00	26,500	0.00	26,500	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,949	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,949	0.00
TOTAL	0	0.00	0	0.00	0	0.00	59,949	0.00
GRAND TOTAL	\$4,466,201	101.01	\$4,799,477	106.00	\$4,863,295	107.00	\$4,923,244	107.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	4,333,635	0	0	4,333,635
EE	432,136	0	0	432,136
PSD	0	71,024	0	71,024
Total	4,765,771	71,024	0	4,836,795
FTE	107.00	0.00	0.00	107.00

Est. Fringe	2,285,992	0	0	2,285,992
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,333,635	0	0	4,333,635
EE	432,136	0	0	432,136
PSD	0	71,024	0	71,024
Total	4,765,771	71,024	0	4,836,795
FTE	107.00	0.00	0.00	107.00

Est. Fringe	2,285,992	0	0	2,285,992
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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.

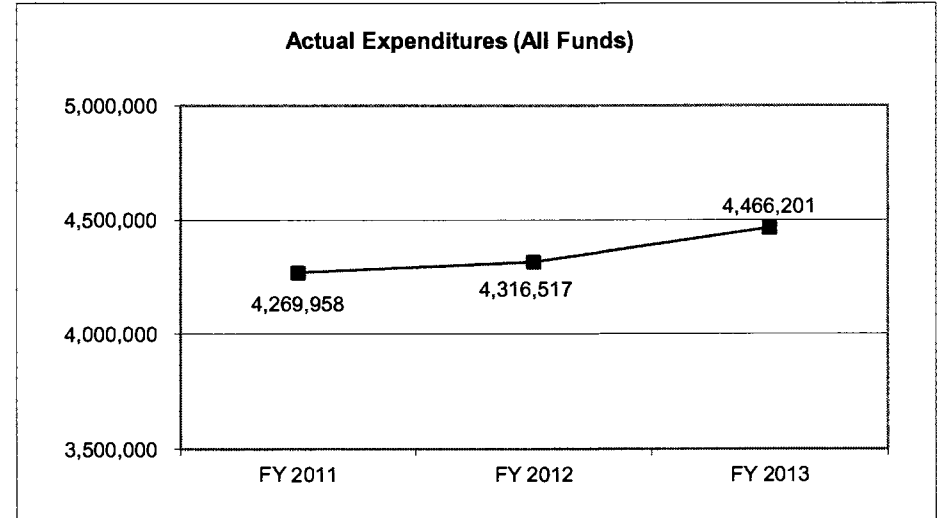
3. PROGRAM LISTING (list programs included in this core funding)

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

AMACHI

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	4,642,328	4,678,519	4,747,312	4,799,477
Less Reverted (All Funds)	(152,604)	(263,225)	(60,289)	N/A
Budget Authority (All Funds)	4,489,724	4,415,294	4,687,023	N/A
Actual Expenditures (All Funds)	4,269,958	4,316,517	4,466,201	N/A
Unexpended (All Funds)	219,766	98,777	220,822	N/A
Unexpended, by Fund:				
General Revenue	210,673	98,777	220,822	N/A
Federal	9,093	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:**FY13:**

Flexibility was utilized to meet year-end expenditure obligations. Office of the Director Staff flexed \$212,000 to Food Purchases. GR lapse due to vacancies in the Office of the Director.

FY12:

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

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.

CORE RECONCILIATION DETAIL

STATE

OD STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	106.00	4,308,317	0	0	4,308,317	
				EE	0.00	420,136	0	0	420,136	
				PD	0.00	0	71,024	0	71,024	
				Total	106.00	4,728,453	71,024	0	4,799,477	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	453	4774		PS	1.00	25,318	0	0	25,318	Reallocation of PS and 1.00 FTE from DORS Staff Typist to OD Staff SOSA-K for the Inspector General's office.
Core Reallocation	454	4775		EE	0.00	12,000	0	0	12,000	Core reallocation of ongoing E&E funds for PREA.
NET DEPARTMENT CHANGES					1.00	37,318	0	0	37,318	
DEPARTMENT CORE REQUEST										
				PS	107.00	4,333,635	0	0	4,333,635	
				EE	0.00	432,136	0	0	432,136	
				PD	0.00	0	71,024	0	71,024	
				Total	107.00	4,765,771	71,024	0	4,836,795	
GOVERNOR'S RECOMMENDED CORE										
				PS	107.00	4,333,635	0	0	4,333,635	
				EE	0.00	432,136	0	0	432,136	
				PD	0.00	0	71,024	0	71,024	
				Total	107.00	4,765,771	71,024	0	4,836,795	

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 not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than 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. PS-4774 (\$200,000) EE-4775 (\$12,000) <hr/> Total GR Flexibility (\$212,000)	Approp. PS-4774 \$430,832 EE-4775 \$13,604 <hr/> Total GR Flexibility \$444,436	Approp. PS-4774 \$433,364 EE-4775 \$14,804 <hr/> Total GR Flexibility \$448,168

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.

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	214,673	7.69	229,696	8.00	229,696	8.00	229,696	8.00
OFFICE SUPPORT ASST (STENO)	51,783	2.00	53,829	2.00	53,829	2.00	53,829	2.00
OFFICE SUPPORT ASST (KEYBRD)	116,894	5.16	180,793	7.00	137,793	6.00	137,793	6.00
SR OFC SUPPORT ASST (KEYBRD)	68,863	2.75	79,471	3.00	104,789	4.00	104,789	4.00
INFORMATION TECHNOLOGY SPEC I	58,968	1.00	61,042	1.00	61,042	1.00	61,042	1.00
ACCOUNT CLERK II	25,048	1.00	26,069	1.00	26,069	1.00	26,069	1.00
ACCOUNTANT II	36,642	1.00	38,022	1.00	38,022	1.00	38,022	1.00
BUDGET ANAL II	75,339	2.00	78,159	2.00	78,159	2.00	78,159	2.00
BUDGET ANAL III	52,134	1.00	55,115	1.00	55,115	1.00	55,115	1.00
RESEARCH ANAL II	50,878	1.47	74,345	2.00	74,345	2.00	74,345	2.00
RESEARCH ANAL III	39,448	1.00	40,908	1.00	81,816	2.00	81,816	2.00
PLANNER III	44,172	1.00	46,112	1.00	46,112	1.00	46,112	1.00
ADMINISTRATIVE ANAL II	33,916	1.00	34,801	1.00	34,801	1.00	34,801	1.00
ADMINISTRATIVE ANAL III	39,448	1.00	40,753	1.00	40,753	1.00	40,753	1.00
INVESTIGATOR I	501,708	16.40	533,218	17.00	533,218	17.00	533,218	17.00
INVESTIGATOR II	758,047	20.78	786,715	21.00	746,985	20.00	746,985	20.00
INVESTIGATOR III	229,627	5.73	249,599	6.00	289,329	7.00	289,329	7.00
INVESTIGATION MGR B1	34,884	0.63	59,444	1.00	0	0.00	0	0.00
RESEARCH MANAGER B2	59,696	1.00	61,787	1.00	61,787	1.00	61,787	1.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	120,250	1.00	120,250	1.00	120,250	1.00
DEPUTY STATE DEPT DIRECTOR	97,711	1.00	97,961	1.00	97,961	1.00	97,961	1.00
DESIGNATED PRINCIPAL ASST DEPT	230,636	3.73	256,315	4.00	256,315	4.00	256,315	4.00
DESIGNATED PRINCIPAL ASST DIV	47,579	1.00	49,297	1.00	49,297	1.00	49,297	1.00
LEGAL COUNSEL	105,982	2.00	109,965	2.00	109,965	2.00	109,965	2.00
CHIEF COUNSEL	72,344	0.92	80,500	1.00	80,500	1.00	80,500	1.00
SPECIAL ASST OFFICIAL & ADMSTR	224,574	4.19	218,698	4.00	278,142	5.00	278,142	5.00
SPECIAL ASST PROFESSIONAL	243,687	4.86	250,623	5.00	250,623	5.00	250,623	5.00
SPECIAL ASST TECHNICIAN	242,525	5.69	261,248	6.00	304,248	7.00	304,248	7.00
SPECIAL ASST PARAPROFESSIONAL	92,702	2.00	96,062	2.00	55,154	1.00	55,154	1.00
SPECIAL ASST OFFICE & CLERICAL	33,633	1.00	37,520	1.00	37,520	1.00	37,520	1.00
ASSISTANT ATTORNEY GENERAL	1,146	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,004,687	101.01	4,308,317	106.00	4,333,635	107.00	4,333,635	107.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
TRAVEL, IN-STATE	37,379	0.00	35,277	0.00	37,277	0.00	37,277	0.00
TRAVEL, OUT-OF-STATE	2,968	0.00	773	0.00	773	0.00	773	0.00
SUPPLIES	22,443	0.00	35,283	0.00	35,283	0.00	35,283	0.00
PROFESSIONAL DEVELOPMENT	18,026	0.00	13,409	0.00	30,409	0.00	30,409	0.00
COMMUNICATION SERV & SUPP	17,345	0.00	12,067	0.00	12,067	0.00	12,067	0.00
PROFESSIONAL SERVICES	5,224	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	3,367	0.00	8,531	0.00	6,531	0.00	6,531	0.00
COMPUTER EQUIPMENT	390	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,003	0.00	6,919	0.00	6,919	0.00	6,919	0.00
OTHER EQUIPMENT	5,052	0.00	6,359	0.00	6,359	0.00	6,359	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	6,375	0.00	2,375	0.00	2,375	0.00
MISCELLANEOUS EXPENSES	854	0.00	4,674	0.00	3,674	0.00	3,674	0.00
TOTAL - EE	117,051	0.00	420,136	0.00	432,136	0.00	432,136	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	\$4,466,201	101.01	\$4,799,477	106.00	\$4,836,795	107.00	\$4,836,795	107.00
GENERAL REVENUE	\$4,395,177	101.01	\$4,728,453	106.00	\$4,765,771	107.00	\$4,765,771	107.00
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

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PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Office of the Director Administration Program					
Program is found in the following core budget(s):	OD Staff, Telecommunications, Federal and Institutional Gift Trust					
	OD Staff	Telecommunications	Federal	Institutions Gift Trust		Total:
GR:	\$1,597,528	\$10,322	\$0	\$0		\$1,607,850
FEDERAL:	\$0	\$0	\$19,938	\$0		\$19,938
OTHER:	\$0	\$0	\$0	\$9,865		\$9,865
TOTAL :	\$1,597,528	\$10,322	\$19,938	\$9,865		\$1,637,653

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 local governments and community organizations
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender families 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 Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Legislative/Constituent Services.

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.

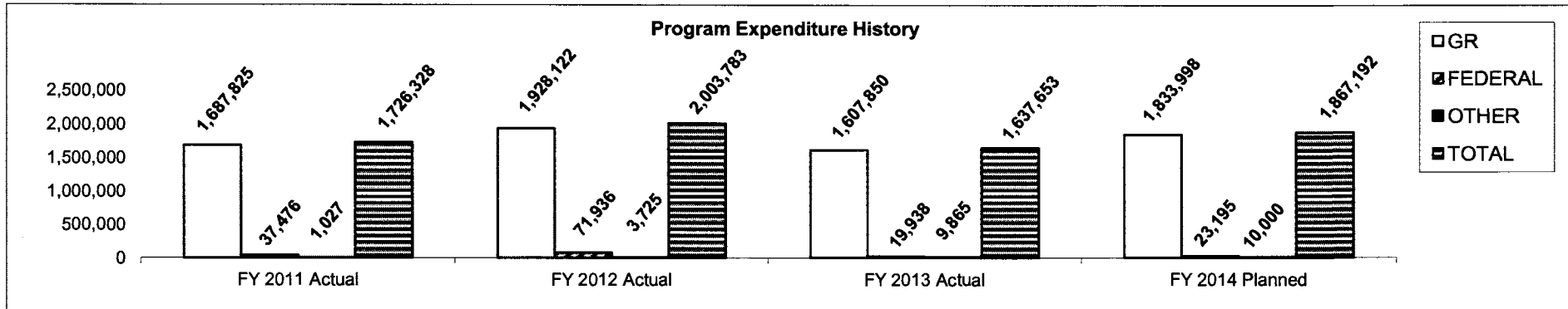
4. Is this a federally mandated program? If yes, please explain.

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, 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?

Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0.26%	0.30%	0.26%	0.27%	0.26%	0.26%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0.53%	0.54%	0.54%	0.55%	0.56%	0.56%

PROGRAM DESCRIPTION

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

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

Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,667	32,020	32,261

Total Department FTE					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
11,151.85	11,046.85	11,038.85	11,022.85	11,260.35	11,260.35

Total number of offenders on community supervision					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
111,237	112,375	114,052	104,006	102,098	102,600

*Defined as cases at beginning of fiscal year + cases opened

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:	\$2,184,093	\$7,791			\$2,191,884
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	\$0			\$0
TOTAL :	\$2,184,093	\$7,791			\$2,191,884

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.

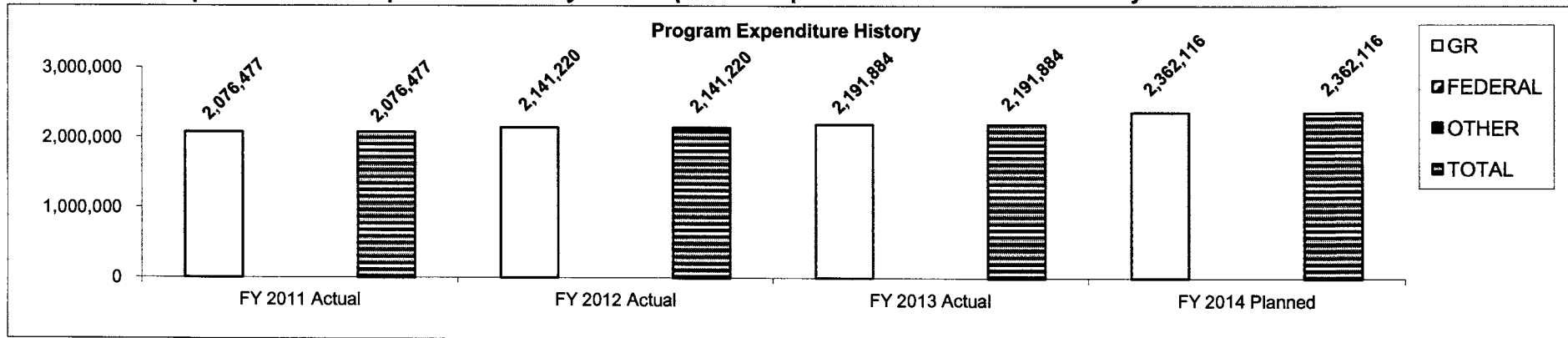
3. Are there federal matching requirements? If yes, please explain.

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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
25%	32%	49%	55%	60%	65%

7b. Provide an efficiency measure.

Number of cases completed per investigator					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
49	59	56	55	55	55

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

Number of offender cases investigated					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
961	1,063	1,030	1,000	1,000	1,000

Number of staff cases investigated					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
362	325	351	400	400	400

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

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Reentry/Women's Offender						
Program is found in the following core budget(s): Reentry, OD Staff and Federal						
	Reentry	OD Staff	Federal			Total:
GR:	\$166,000	\$182,083	\$0			\$348,082
FEDERAL:	\$0	\$0	\$236,585			\$236,585
OTHER:	\$165,464	\$0	\$0			\$165,464
TOTAL :	\$331,464	\$182,083	\$236,585			\$750,131

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 Offender Program 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 40 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
Program is found in the following core budget(s): Reentry, OD Staff and Federal

1. What does this program do? (continued)

Funds were appropriated to the Department during the 2013 Legislative session in order for the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Legislation provides that the Department pass-through these funds to the City of St. Louis to contract for services.

This program was established as a pilot and has been funded with one-time funds.

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. and Executive Order 09-16.

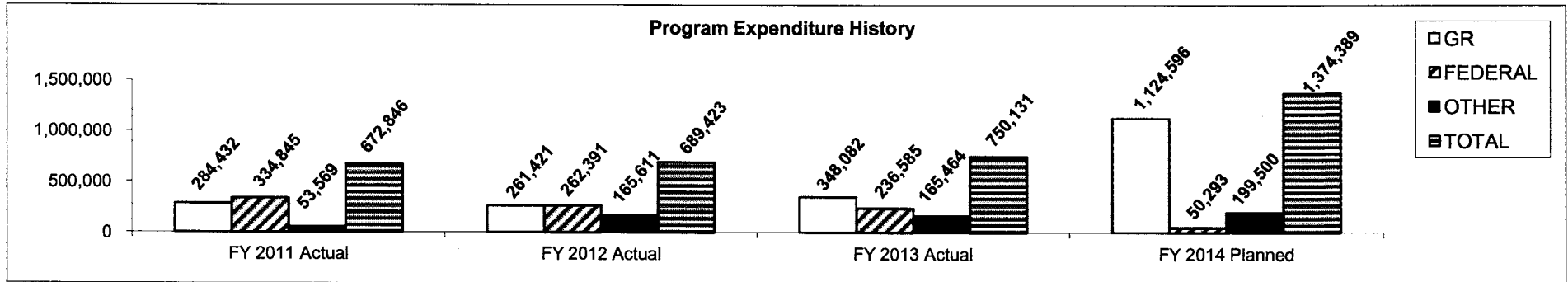
3. Are there federal matching requirements? If yes, please explain.

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.



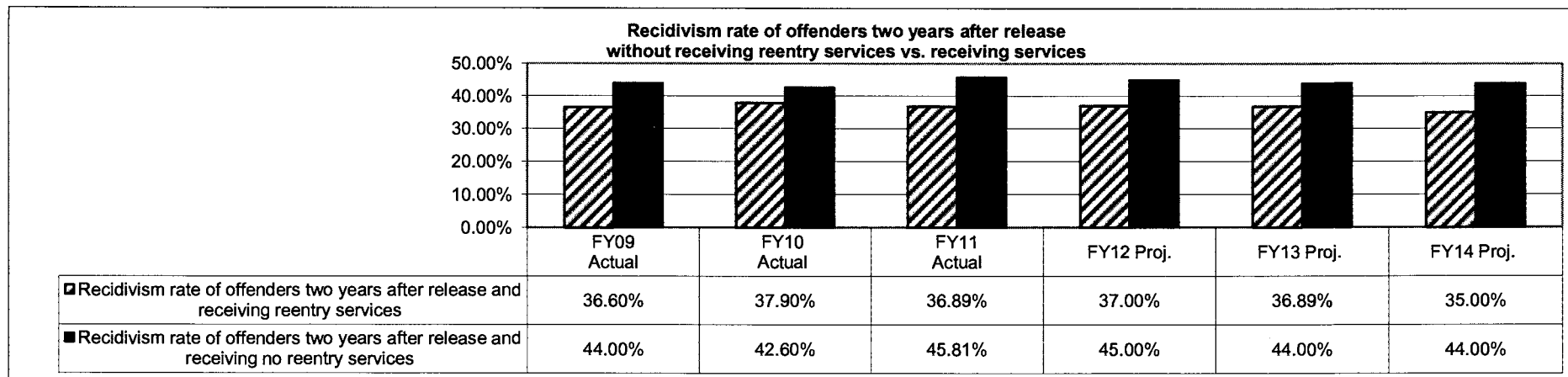
6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



Number of Restorative Justice hours volunteered by offenders					
FY11 Actual	FY12 Actual	FY13 Actual*	FY14 Proj.	FY15 Proj.	FY16 Proj.
276,490	334,780	1,079,907	750,000	750,000	750,000

*In cell projects began in FY13.

Number of offenders participating in Restorative Justice activities					
FY11 Actual	FY12 Actual	FY13 Actual*	FY14 Proj.	FY15 Proj.	FY16 Proj.
13,098	13,880	26,674	25,000	25,000	25,000

*In cell projects have increased participation.

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended					
FY11 Actual	FY12 Actual	FY13 Actual*	FY14 Proj.	FY15 Proj.	FY16 Proj.
4.26	6.29	19.35	13.44	13.44	13.44

*Increase due to in cell programs.

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:	\$158,032				\$158,032
FEDERAL:	\$0				\$0
OTHER:	\$0				\$0
TOTAL :	\$158,032				\$158,032

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 RSMo. and 595.212 RSMo.

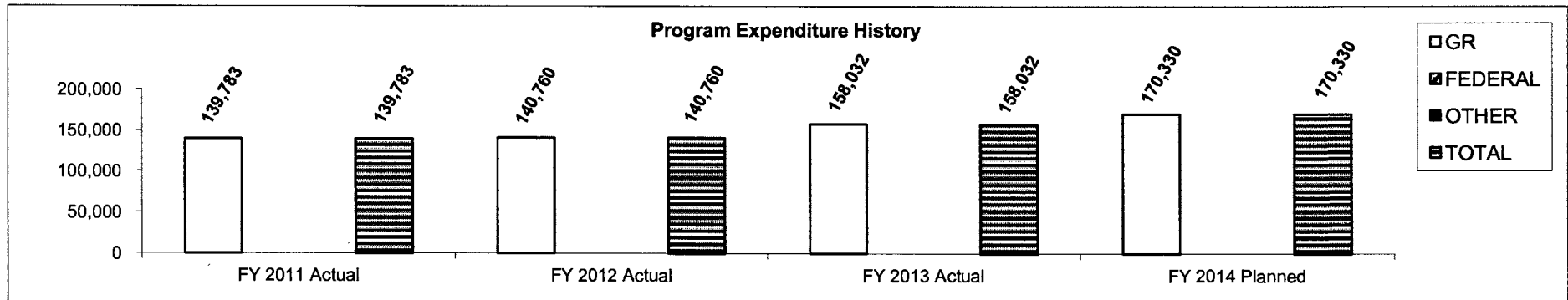
3. Are there federal matching requirements? If yes, please explain.

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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
13,245	11,814	10,718	11,000	11,100	11,300

Number of telephone notifications to victims					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
7,034	7,981	8,459	8,600	8,800	9,000

Number of e-mail notifications sent to victims					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
2,546	2,219	2,831	3,000	3,200	3,400

7b. Provide an efficiency measure.

Cost per victim notified					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$2.55	\$2.43	\$2.62	\$2.55	\$2.51	\$2.47

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

Number of victims					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
54,731	57,576	60,342	62,000	63,000	64,000

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.

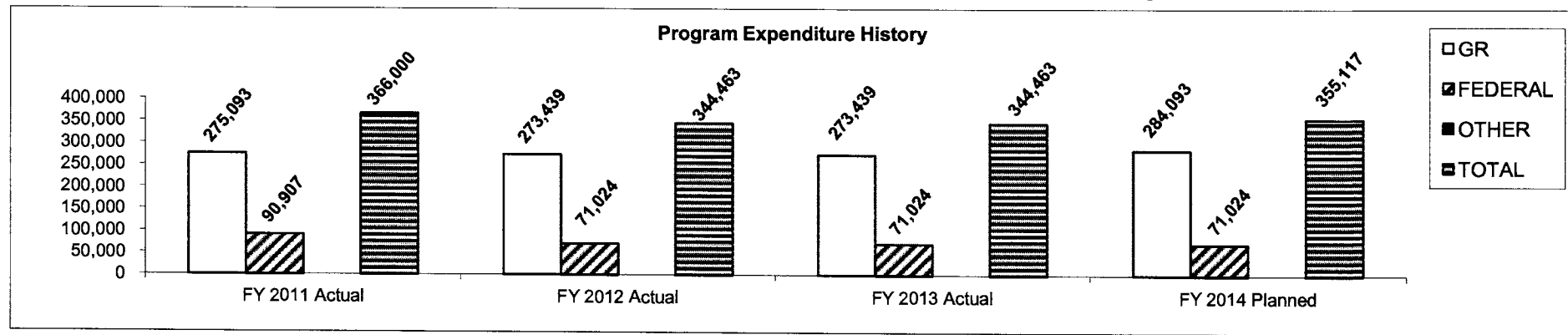
3. Are there federal matching requirements? If yes, please explain.

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.

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



PROGRAM DESCRIPTION

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

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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
427	375	372	372	372	372

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

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2015 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 2015 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

The funding is to provide Administrative Jail Sanctions for offenders under supervision in the community as outlined in Section 217.718, RSMo. A probation or 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 or 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.

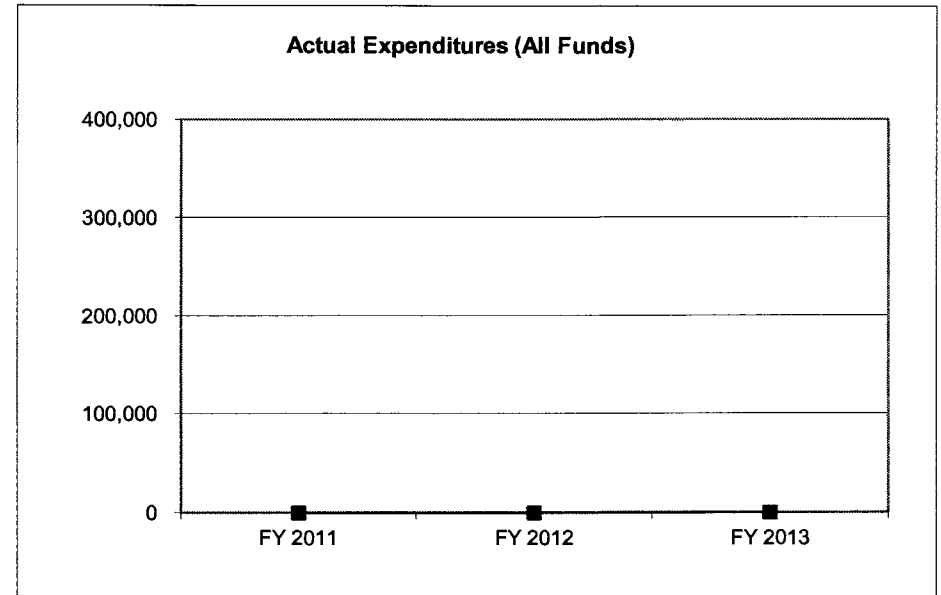
The Division of Probation and Parole shall reimburse the county jail or other institution for the costs of detention at a rate determined by the Department of Corrections, which shall be at least thirty dollars per day per offender and subject to appropriation of funds by the general assembly. Prior 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	100,000	100,000
Less Reverted (All Funds)	0	0	(3,000)	N/A
Budget Authority (All Funds)	0	0	97,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	97,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	97,000	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:

FY13:

The Division of Probation and Parole (P&P) worked with the Office of the State Courts Administrator (OSCA) to identify potential jail sites to implement the use of administrative jail sanctions. However, as implementation approached, P&P encountered issues with jails concerning the requirement that state offenders be housed in Prison Rape Elimination Act (PREA) compliant facilities. Because of this, the division was unable to expend any justice reinvestment funds in FY13.

CORE RECONCILIATION DETAIL

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	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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): Justice Reinvestment

1. What does this program do?

The funding is to provide Administrative Jail Sanctions for offenders under supervision in the community as outlined in Section 217.718, RSMo. A probation or 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 or 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.

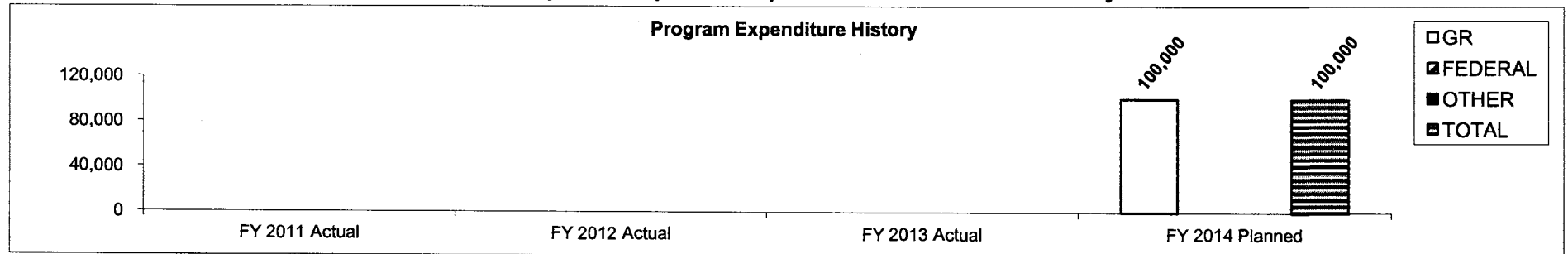
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

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

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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
N/A	N/A	N/A	3,333	3,333	3,333

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

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
CORE								
EXPENSE & EQUIPMENT								
INMATE	142,955	0.00	175,232	0.00	175,232	0.00	175,232	0.00
TOTAL - EE	142,955	0.00	175,232	0.00	175,232	0.00	175,232	0.00
PROGRAM-SPECIFIC								
INMATE	22,509	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	22,509	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	165,464	0.00	199,500	0.00	199,500	0.00	199,500	0.00
GRAND TOTAL	\$165,464	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	166,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	166,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	166,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GRAND TOTAL	\$166,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST. LOUIS REENTRY PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	750,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	750,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	750,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,000	0	175,232	353,232
PSD	0	0	24,268	24,268
Total	178,000	0	199,500	377,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,000	0	175,232	353,232
PSD	0	0	24,268	24,268
Total	178,000	0	199,500	377,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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 works 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.

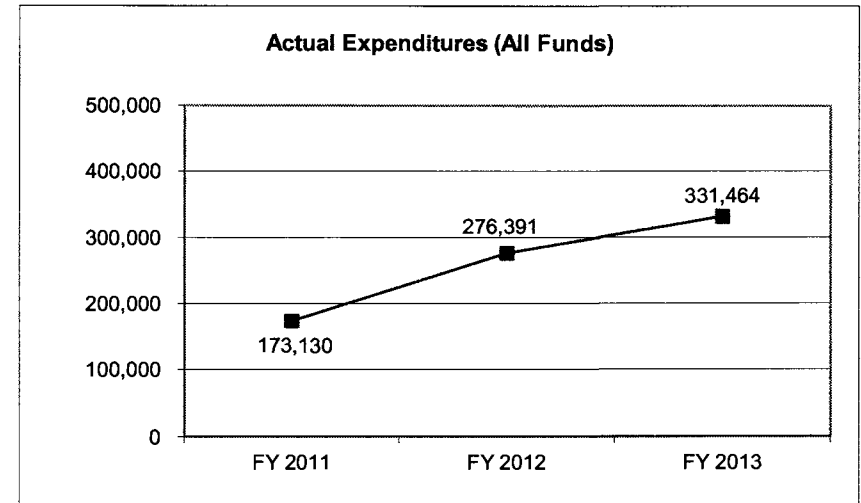
The Department received one-time funding in FY14 for the St. Louis Reentry Program.

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

Reentry/Women's Offender Program

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	494,282	494,282	494,232	1,127,500
Less Reverted (All Funds)	(5,340)	(5,340)	(5,340)	N/A
Budget Authority (All Funds)	488,942	488,942	488,892	N/A
Actual Expenditures (All Funds)	173,130	276,391	331,464	N/A
Unexpended (All Funds)	315,812	212,551	157,428	N/A
Unexpended, by Fund:				
General Revenue	53,099	61,880	6,660	N/A
Federal	0	0	0	N/A
Other	262,713	150,671	105,768	N/A



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

NOTES:

FY14:

In FY14, the Department received one-time funding for St. Louis Reentry in the amount of \$750,000.

FY13:

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

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:

Lapse was due to IRF restrictions on the type of activities that are allowed to be paid for from this 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	175,232	175,232	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	0	0	199,500	199,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	175,232	175,232	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	0	0	199,500	199,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	175,232	175,232	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	0	0	199,500	199,500	

CORE RECONCILIATION DETAIL

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	

CORE RECONCILIATION DETAIL

STATE

ST. LOUIS REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	750,000	0	0	750,000	
				Total	0.00	750,000	0	0	750,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	471	8648	PD		0.00	(750,000)	0	0	(750,000)	Core reduction of one-time expenditures.
NET DEPARTMENT CHANGES					0.00	(750,000)	0	0	(750,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
CORE								
TRAVEL, IN-STATE	1,826	0.00	0	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	20,795	0.00	80,450	0.00	48,450	0.00	48,450	0.00
PROFESSIONAL SERVICES	120,334	0.00	91,386	0.00	121,386	0.00	121,386	0.00
M&R SERVICES	0	0.00	396	0.00	396	0.00	396	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	142,955	0.00	175,232	0.00	175,232	0.00	175,232	0.00
PROGRAM DISTRIBUTIONS	22,509	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	22,509	0.00	24,268	0.00	24,268	0.00	24,268	0.00
GRAND TOTAL	\$165,464	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	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	\$165,464	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	166,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	166,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$166,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
GENERAL REVENUE	\$166,000	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

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST. LOUIS REENTRY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	750,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$750,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Reentry/Women's Offender						
Program is found in the following core budget(s): Reentry, OD Staff and Federal						
	Reentry	OD Staff	Federal			Total:
GR:	\$166,000	\$182,083	\$0			\$348,082
FEDERAL:	\$0	\$0	\$236,585			\$236,585
OTHER:	\$165,464	\$0	\$0			\$165,464
TOTAL :	\$331,464	\$182,083	\$236,585			\$750,131

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 Offender Program 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 40 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
Program is found in the following core budget(s): Reentry, OD Staff and Federal

1. What does this program do? (continued)

Funds were appropriated to the Department during the 2013 Legislative session in order for the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Legislation provides that the Department pass-through these funds to the City of St. Louis to contract for services.

This program was established as a pilot and has been funded with one-time funds.

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. and Executive Order 09-16.

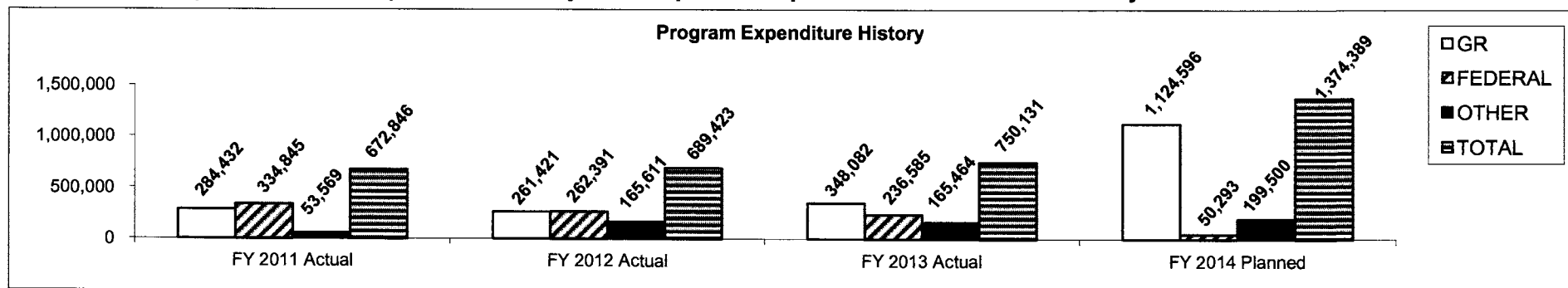
3. Are there federal matching requirements? If yes, please explain.

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.



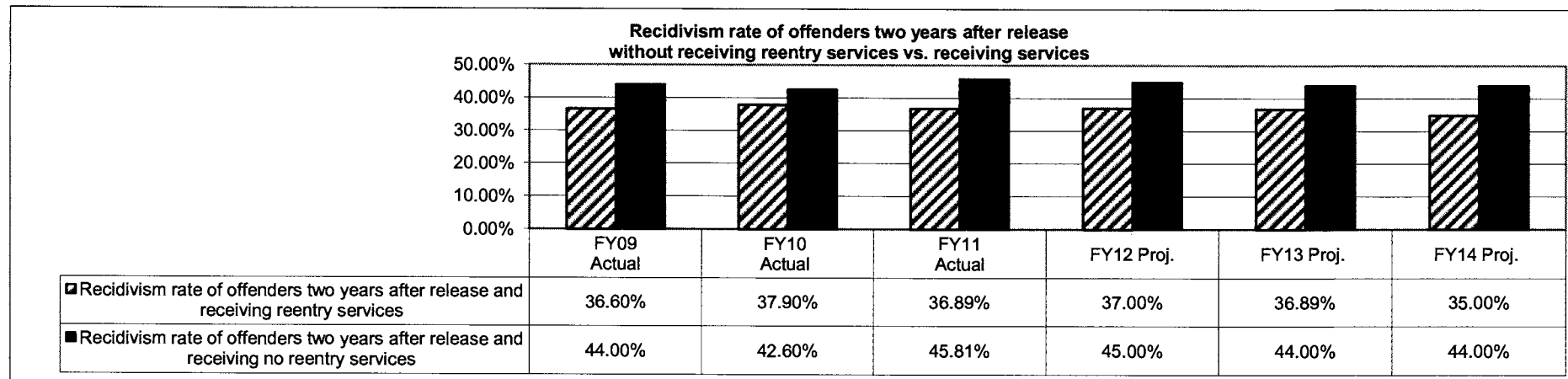
6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



Number of Restorative Justice hours volunteered by offenders					
FY11 Actual	FY12 Actual	FY13 Actual*	FY14 Proj.	FY15 Proj.	FY16 Proj.
276,490	334,780	1,079,907	750,000	750,000	750,000

*In cell projects began in FY13.

Number of offenders participating in Restorative Justice activities					
FY11 Actual	FY12 Actual	FY13 Actual*	FY14 Proj.	FY15 Proj.	FY16 Proj.
13,098	13,880	26,674	25,000	25,000	25,000

*In cell projects have increased participation.

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended					
FY11 Actual	FY12 Actual	FY13 Actual*	FY14 Proj.	FY15 Proj.	FY16 Proj.
4.26	6.29	19.35	13.44	13.44	13.44

*Increase due to in cell programs.

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

N/A

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

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,689,662	45.42	2,586,553	50.00	2,379,450	44.50	2,379,450	44.50
TOTAL - PS	1,689,662	45.42	2,586,553	50.00	2,379,450	44.50	2,379,450	44.50
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	2,543,902	0.00	2,988,076	0.00	2,516,259	0.00	2,516,259	0.00
INSTITUTION GIFT TRUST	9,866	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	2,553,768	0.00	2,998,076	0.00	2,526,259	0.00	2,526,259	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF CORRECTIONS	24,671	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,671	0.00	0	0.00	0	0.00	0	0.00
TOTAL	4,268,101	45.42	5,584,629	50.00	4,905,709	44.50	4,905,709	44.50
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	12,500	0.00	12,500	0.00
TOTAL - PS	0	0.00	0	0.00	12,500	0.00	12,500	0.00
TOTAL	0	0.00	0	0.00	12,500	0.00	12,500	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	0	0.00	32,889	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,889	0.00
TOTAL	0	0.00	0	0.00	0	0.00	32,889	0.00
Puppies for Parole - 1931013								
EXPENSE & EQUIPMENT								
INSTITUTION GIFT TRUST	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,000	0.00
GRAND TOTAL	\$4,268,101	45.42	\$5,584,629	50.00	\$4,918,209	44.50	\$4,971,098	44.50

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	0	2,379,450	0	2,379,450
EE	0	2,516,259	10,000	2,526,259
PSD	0	0	0	0
Total	0	4,895,709	10,000	4,905,709

FTE	0.00	44.50	0.00	44.50
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Est. Fringe	0	1,255,160	0	1,255,160
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institutions Gift Trust (0925)

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	2,379,450	0	2,379,450
EE	0	2,516,259	10,000	2,526,259
PSD	0	0	0	0
Total	0	4,895,709	10,000	4,905,709

FTE	0.00	44.50	0.00	44.50
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Est. Fringe	0	1,255,160	0	1,255,160
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institutions Gift Trust (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.

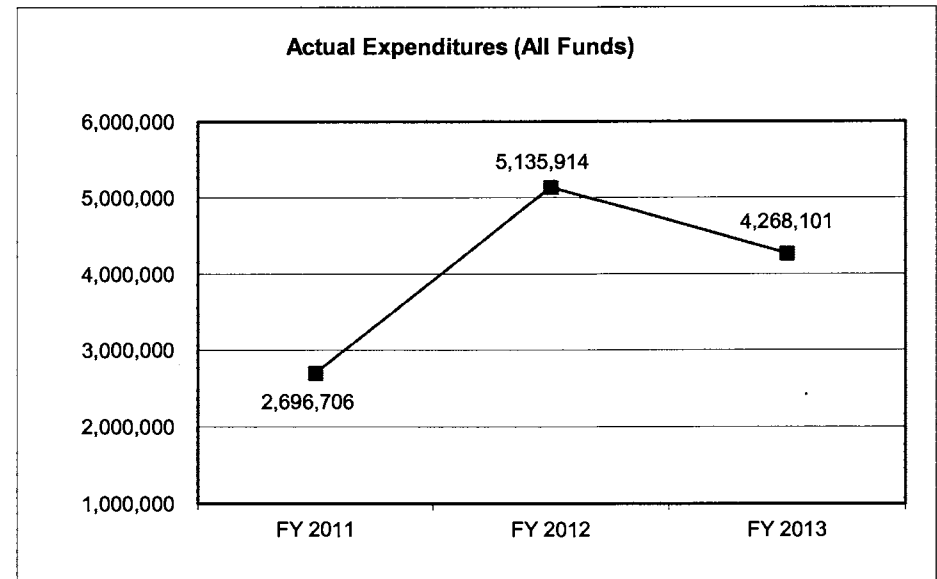
3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
 Reentry/Women's Offender Program
 Puppies for Parole
 Adult Corrections Institution Operations

Substance Abuse Services
 Academic Education Services
 Community Release Centers
 Community Supervision Centers

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	10,094,833	9,692,766	9,942,513	5,584,629
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,094,833	9,692,766	9,942,513	N/A
Actual Expenditures (All Funds)	2,696,706	5,135,914	4,268,101	N/A
Unexpended (All Funds)	7,398,127	4,556,852	5,674,412	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,389,154	4,550,576	5,674,278	N/A
Other	8,973	6,276	134	N/A



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

NOTES:**FY13:**

The unexpended spending authority reflects spending for grants that were anticipated but not received.

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	FY14 TAFP		FY15 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	4.50	\$738,212	6.00	\$756,363	1.50	\$18,151
Carl Perkins	2.00	\$106,058	0.00	\$109,250	(2.00)	\$3,192
Title I – Compensatory Education for students under the age of 21	9.50	\$634,783	9.50	\$777,827	0.00	\$143,044
Adult Basic Education	32.00	\$1,527,884	28.00	\$1,462,984	(4.00)	(\$64,900)
State Criminal Alien Assistance Program	1.00	\$500,293	1.00	\$500,000	0.00	(\$293)
Residential Substance Abuse Treatment Program	0.00	\$270,602	0.00	\$301,785	0.00	\$31,183
Second Chance Act	1.00	\$50,293	0.00	\$0	(1.00)	(\$50,293)
Department of Justice Edward Byrne Memorial Grant (Competitive)	0.00	\$1,446,504	0.00	\$1,000,000	0.00	(\$446,504)
Bureau of Justice Assistance Grants - Justice Reinvestment Initiative	0.00	\$300,000		\$0	0.00	(\$300,000)
	50.00	\$5,574,629	44.50	\$4,908,209	(5.50)	(\$666,420)

Note:

FY14 E&E Core Reductions of \$18,120 have been included in the Department of Justice Byrne Memorial

FY 14 Pay Plan General Structure Cost to Continue and \$250 for half the year has been added to all amounts for a total of \$293 along with FTE; the difference is in Adult Basic Education.

CORE RECONCILIATION DETAIL

STATE

FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	50.00	0	2,586,553	0	2,586,553	
				EE	0.00	0	2,988,076	10,000	2,998,076	
				Total	50.00	0	5,574,629	10,000	5,584,629	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	830	8102		PS	(5.50)	0	(207,103)	0	(207,103)	Core reduction of excess PS and FTE Federal Authority.
Core Reduction	832	8103		EE	0.00	0	(471,817)	0	(471,817)	Core reduction of excess Federal Authority.
NET DEPARTMENT CHANGES					(5.50)	0	(678,920)	0	(678,920)	
DEPARTMENT CORE REQUEST										
				PS	44.50	0	2,379,450	0	2,379,450	
				EE	0.00	0	2,516,259	10,000	2,526,259	
				PD	0.00	0	0	0	0	
				Total	44.50	0	4,895,709	10,000	4,905,709	
GOVERNOR'S RECOMMENDED CORE										
				PS	44.50	0	2,379,450	0	2,379,450	
				EE	0.00	0	2,516,259	10,000	2,526,259	
				PD	0.00	0	0	0	0	
				Total	44.50	0	4,895,709	10,000	4,905,709	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	75,587	2.93	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	44,610	1.33	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,101,539	29.76	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	124,508	3.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	36,642	1.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	42,517	1.00	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	40,983	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	103,487	2.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	39,417	0.92	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	33,918	1.00	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	21,865	0.63	0	0.00	0	0.00	0	0.00
REHABILITATION CONSULTANT	24,589	0.70	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,586,553	50.00	2,379,450	44.50	2,379,450	44.50
TOTAL - PS	1,689,662	45.42	2,586,553	50.00	2,379,450	44.50	2,379,450	44.50
TRAVEL, IN-STATE	19,123	0.00	26,471	0.00	26,471	0.00	26,471	0.00
TRAVEL, OUT-OF-STATE	970	0.00	5,859	0.00	6,359	0.00	6,359	0.00
SUPPLIES	167,785	0.00	166,390	0.00	166,390	0.00	166,390	0.00
PROFESSIONAL DEVELOPMENT	14,565	0.00	78,120	0.00	78,620	0.00	78,620	0.00
COMMUNICATION SERV & SUPP	257,789	0.00	628	0.00	100,628	0.00	100,628	0.00
PROFESSIONAL SERVICES	384,185	0.00	1,437,335	0.00	765,018	0.00	765,018	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	0	0.00	15,358	0.00	15,358	0.00	15,358	0.00
COMPUTER EQUIPMENT	4,170	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MOTORIZED EQUIPMENT	87,437	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,234	0.00	4,305	0.00	4,305	0.00	4,305	0.00
OTHER EQUIPMENT	1,490,351	0.00	1,201,020	0.00	1,201,020	0.00	1,201,020	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	125	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
MISCELLANEOUS EXPENSES	0	0.00	6,500	0.00	6,000	0.00	6,000	0.00
REBILLABLE EXPENSES	123,034	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	2,553,768	0.00	2,998,076	0.00	2,526,259	0.00	2,526,259	0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	3,944	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	20,727	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,671	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,268,101	45.42	\$5,584,629	50.00	\$4,905,709	44.50	\$4,905,709	44.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,258,235	45.42	\$5,574,629	50.00	\$4,895,709	44.50	\$4,895,709	44.50
OTHER FUNDS	\$9,866	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

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PROGRAM DESCRIPTION

Department Corrections										
Program Name Federal Programs										
Program is found in the following core budget(s):		OD Staff, Reentry, Institutions Gift Trust Fund, Adult Institutions, Substance Abuse, Academic Education, Community Release Centers and Community Supervision Centers								
	OD Staff	Reentry/ Women's Offender	Institutions Gift Trust Fund	Adult Corrections Institutional Operations	Substance Abuse Services	Academic Education	Community Release Centers	Community Supervision Centers		Total:
GR:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
FEDERAL:	\$19,938	\$236,585	\$0	\$1,629,690	\$120,068	\$1,971,865	\$143,169	\$136,395		\$4,257,711
OTHER:	\$0	\$0	\$9,865	\$0	\$0	\$0	\$0	\$0		\$9,865
TOTAL :	\$19,938	\$236,585	\$9,865	\$1,629,690	\$120,068	\$1,971,865	\$143,169	\$136,395		\$4,267,577

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.

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Federal Programs
Program is found in the following core budget(s):	OD Staff, Reentry, Institutions Gift Trust Fund, Adult Institutions, Substance Abuse, Academic Education, Community Release Centers and Community Supervision Centers
<p>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.</p> <p>Reentry/Women's Offender Program - The Reentry/Women's Offender Program receives funds from the Second Chance Act Grant.</p> <p>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.</p> <p>Substance Abuse Services - The Substance Abuse Services program receives Federal Funds from the Residential Substance Abuse Treatment for Prisoners (RSAT) grant.</p> <p>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.</p> <p>Community Release Centers - Community Release Centers received Federal Funds from the Department of Justice for installation of security cameras at KCCRC.</p> <p>Community Supervision Centers - Community Supervision Centers received Federal Funds from the Department of Justice for installation of security cameras.</p>	
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Department of Corrections Chapter 217 RSMo. Reentry Executive Order 09-16 Substance Abuse Chapters 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)</p>	

PROGRAM DESCRIPTION

Department	Corrections																									
Program Name	Federal Programs																									
Program is found in the following core budget(s):	OD Staff, Reentry, Institutions Gift Trust Fund, Adult Institutions, Substance Abuse, Academic Education, Community Release Centers and Community Supervision Centers																									
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>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.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>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).</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; margin: 10px 0;"> <p style="text-align: center;">Program Expenditure History</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2011 Actual</td> <td>2,695,679</td> <td>1,027</td> <td>2,696,706</td> <td></td> </tr> <tr> <td>FY 2012 Actual</td> <td>5,132,190</td> <td>3,724</td> <td>5,135,914</td> <td></td> </tr> <tr> <td>FY 2013 Actual</td> <td>4,257,711</td> <td>9,865</td> <td>4,267,577</td> <td></td> </tr> <tr> <td>FY 2014 Planned</td> <td>5,574,629</td> <td>10,000</td> <td>5,584,629</td> <td></td> </tr> </tbody> </table> </div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2011 Actual	2,695,679	1,027	2,696,706		FY 2012 Actual	5,132,190	3,724	5,135,914		FY 2013 Actual	4,257,711	9,865	4,267,577		FY 2014 Planned	5,574,629	10,000	5,584,629	
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2011 Actual	2,695,679	1,027	2,696,706																							
FY 2012 Actual	5,132,190	3,724	5,135,914																							
FY 2013 Actual	4,257,711	9,865	4,267,577																							
FY 2014 Planned	5,574,629	10,000	5,584,629																							
<p>6. What are the sources of the "Other" funds? Institutions Gift Trust Fund (0925)</p>																										
<p>7a. Provide an effectiveness measure. See specific Program Form.</p>																										

PROGRAM DESCRIPTION

Department	Corrections				
Program Name	Federal Programs				
Program is found in the following core budget(s):			OD Staff, Reentry, Institutions Gift Trust Fund, Adult Institutions, Substance Abuse, Academic Education, Community Release Centers and Community Supervision Centers		
7b. Provide an efficiency measure.					
Average cost per offender per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.*	FY15 Proj.*	FY16 Proj.*
\$57.16	\$57.18	\$56.81	\$58.51	\$60.27	\$62.08
* 3% increase over prior year					
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,667	32,020	32,261
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Office of the Director Administration Program					
Program is found in the following core budget(s):	OD Staff, Telecommunications, Federal and Institutional Gift Trust					
	OD Staff	Telecommunications	Federal	Institutions Gift Trust		Total:
GR:	\$1,597,528	\$10,322	\$0	\$0		\$1,607,850
FEDERAL:	\$0	\$0	\$19,938	\$0		\$19,938
OTHER:	\$0	\$0	\$0	\$9,865		\$9,865
TOTAL :	\$1,597,528	\$10,322	\$19,938	\$9,865		\$1,637,653

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 local governments and community organizations
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender families 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 Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Legislative/Constituent Services.

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.

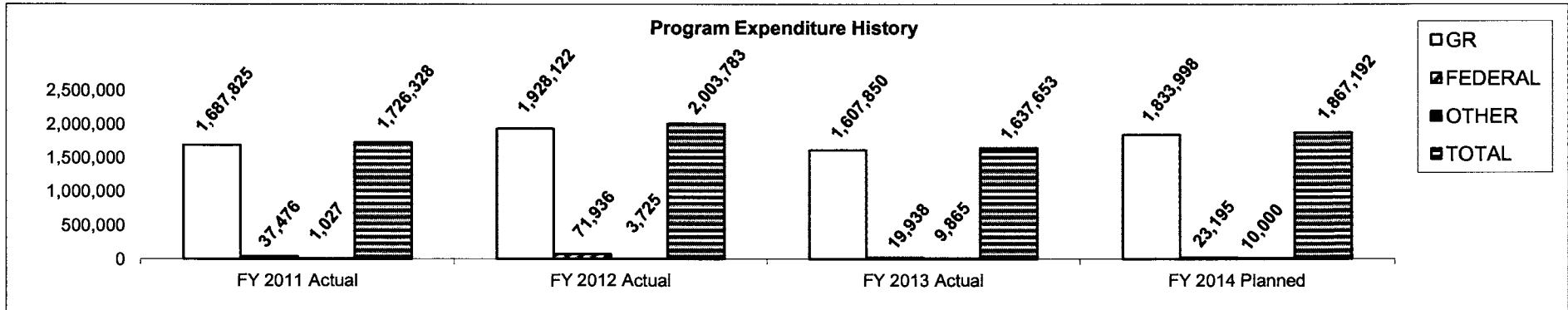
4. Is this a federally mandated program? If yes, please explain.

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, 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?

Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0.26%	0.30%	0.26%	0.27%	0.26%	0.26%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0.53%	0.54%	0.54%	0.55%	0.56%	0.56%

PROGRAM DESCRIPTION

Department	Corrections				
Program Name	Office of the Director Administration Program				
Program is found in the following core budget(s):	OD Staff, Telecommunications, Federal and Institutional Gift Trust				
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,667	32,020	32,261
Total Department FTE					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
11,151.85	11,046.85	11,038.85	11,022.85	11,260.35	11,260.35
Total number of offenders on community supervision					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
111,237	112,375	114,052	104,006	102,098	102,600
*Defined as cases at beginning of fiscal year + cases opened					
7d. Provide a customer satisfaction measure, if available.					
N/A					

NEW DECISION ITEM
RANK: 999 OF

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
DI Name:	Foster Dog Program	DI#	1931013

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	20,000	20,000
PSD	0	0	0	0
Total	0	0	20,000	20,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input checked="" type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
--	---	---

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.

This request is for additional spending authority for the Foster Dog Program within the state's correctional centers. Offenders within the institutions host dogs from local animal shelters and train them, to improve the dog's adoptability within the local community. This program is similar to the CHAMPS program at the Women's Eastern Reception and Diagnostic Correctional Center. The program operates at no cost to the State or the Department and is funded through donations to help care for the animals. The number of institutions participating in the program has increased significantly (from 3 to 18 institutions) since the program first began, as have the donations to the program. Because of the expansion of the program and increased donations, the Department requests to increase spending authority from \$10,000 Other Funds to \$30,000 Other Funds to support the program.

NEW DECISION ITEM

RANK: 999 **OF** _____

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
DI Name:	Foster Dog Program	DI#	1931013

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 a participating correctional facility and a local community animal shelter. 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.

The program also teaches offenders responsibility and requires high standards of behavior to be impeccable during their incarceration in order to be eligible to participate in the program.

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 needed to establish a means for the Department to expend contributions, gifts and grants to support the efforts of the Foster Dog Program.

HB - Section	Approp.	Type	Fund	Amount
09.020 Institutions Gift Trust Fund	7168	EE	0925	\$20,000

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
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 999 **OF**

Department	Corrections	Budget Unit	94430C		
Division	Office of the Director				
DI Name:	Foster Dog Program	DI#	1931013		

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
Supplies (0190)					20,000		20,000		
Total EE	0		0		20,000		20,000		0
Grand Total	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0

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

<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Foster Dog Program supports relief efforts to reduce suffering of abandoned animals.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
Puppies for Parole - 1931013								
SUPPLIES	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	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	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
POPULATION GROWTH POOL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	56,509	1.60	915,789	14.00	491,385	0.00	491,385	0.00	
TOTAL - PS	56,509	1.60	915,789	14.00	491,385	0.00	491,385	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	806,241	0.00	276,149	0.00	213,589	0.00	213,589	0.00	
INMATE INCAR REIMB ACT REVOLV	223,460	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,029,701	0.00	276,149	0.00	213,589	0.00	213,589	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	213,572	0.00	213,572	0.00	213,572	0.00	
INMATE INCAR REIMB ACT REVOLV	1,049	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
TOTAL - PD	1,049	0.00	963,572	0.00	963,572	0.00	963,572	0.00	
TOTAL	1,087,259	1.60	2,155,510	14.00	1,668,546	0.00	1,668,546	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,757	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,757	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	6,757	0.00	
Prison Rape Elimination - 1931004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	181,032	6.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	181,032	6.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	591,992	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	591,992	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	773,024	6.00	0	0.00	
CCC Additional Housing Unit - 1931010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	720,424	0.00	720,424	0.00	
TOTAL - PS	0	0.00	0	0.00	720,424	0.00	720,424	0.00	

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CCC Additional Housing Unit - 1931010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100,753	0.00	100,753	0.00
TOTAL - EE	0	0.00	0	0.00	100,753	0.00	100,753	0.00
TOTAL	0	0.00	0	0.00	821,177	0.00	821,177	0.00
GRAND TOTAL	\$1,087,259	1.60	\$2,155,510	14.00	\$3,262,747	6.00	\$2,496,480	0.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	491,385	0	0	491,385
EE	213,589	0	0	213,589
PSD	213,572	0	750,000	963,572
Total	918,546	0	750,000	1,668,546
FTE	0.00	0.00	0.00	0.00

Est. Fringe	259,206	0	0	259,206
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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 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS	491,385	0	0	491,385
EE	213,589	0	0	213,589
PSD	213,572	0	750,000	963,572
Total	918,546	0	750,000	1,668,546
FTE	0.00	0.00	0.00	0.00

Est. Fringe	259,206	0	0	259,206
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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.

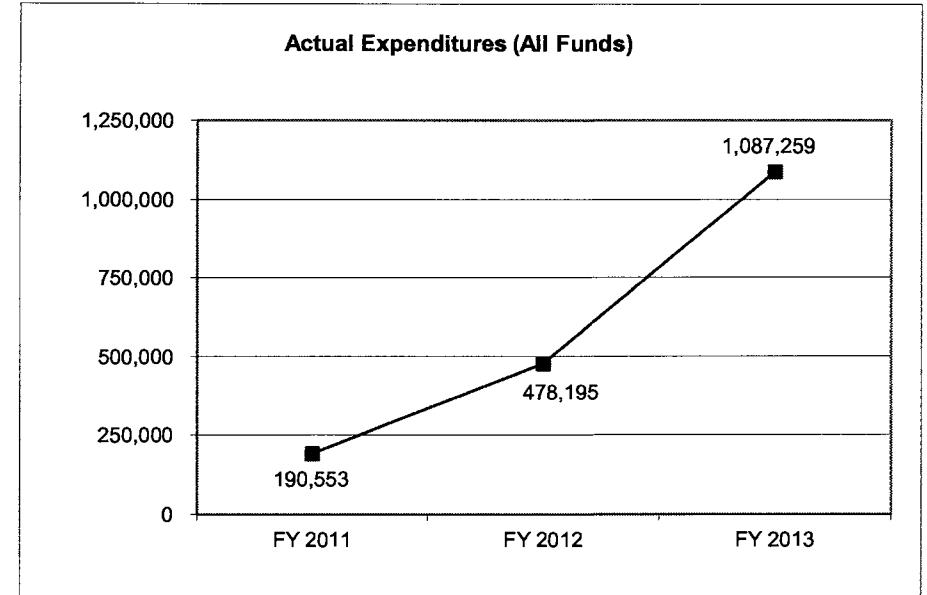
Funds are used to pay for the costs of saturation housing, correctional institutions or for community supervision staff and services.

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

Adult Institutions Operations
Academic Education
Career and Technical Education

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,390,714	1,390,714	2,167,369	2,155,510
Less Reverted (All Funds)	(712,731)	(402,214)	0	N/A
Budget Authority (All Funds)	677,983	988,500	2,167,369	N/A
Actual Expenditures (All Funds)	190,553	478,195	1,087,259	N/A
Unexpended (All Funds)	487,430	510,305	1,080,110	N/A
Unexpended, by Fund:				
General Revenue	487,430	510,305	554,619	N/A
Federal	0	0	0	N/A
Other	0	0	525,491	N/A



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

NOTES:

FY13:

Flexibility was used to meet year-end expenditure obligations. Population Growth Pool flexed \$141,737 to Food Purchases.

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:

Flexibility was utilized to meet year-end expenditure obligations. \$486,750 was flexed to Institutional E&E Pool.

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.

CORE RECONCILIATION DETAIL

STATE

POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.00	915,789	0	0	915,789	
				EE	0.00	276,149	0	0	276,149	
				PD	0.00	213,572	0	750,000	963,572	
				Total	14.00	1,405,510	0	750,000	2,155,510	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	469	5173		EE	0.00	(27,115)	0	0	(27,115)	Core reduction of one-time E&E for PREA.
Transfer Out	452	5173		EE	0.00	(1,610)	0	0	(1,610)	Core transfer out on-going computer equipment expense to OA-ITSD from PREA.
Core Reallocation	455	5173		EE	0.00	(33,835)	0	0	(33,835)	Core reallocation to Institutional E&E Pool of ongoing E&E for PREA.
Core Reallocation	458	1053		PS	(14.00)	(424,404)	0	0	(424,404)	Reallocation of PS and 13.00 FTE from Population Growth Pool to FCC for 11 CO I, 1 CO II, and 1 CCM II for PREA. Reallocation of PS and 1.00 FTE to Academic Ed for Ac Ed Teach III for PREA.
NET DEPARTMENT CHANGES					(14.00)	(486,964)	0	0	(486,964)	
DEPARTMENT CORE REQUEST										
				PS	0.00	491,385	0	0	491,385	
				EE	0.00	213,589	0	0	213,589	
				PD	0.00	213,572	0	750,000	963,572	
				Total	0.00	918,546	0	750,000	1,668,546	

CORE RECONCILIATION DETAIL

STATE**POPULATION GROWTH POOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	491,385	0	0	491,385	
	EE	0.00	213,589	0	0	213,589	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	918,546	0	750,000	1,668,546	

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 not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than 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
Approp. PS-1053 (\$49,023) EE-5173 (\$92,714) Total GR Flexibility (\$141,737)	Approp. PS-1053 \$91,579 EE-5173 \$48,972 Total GR Flexibility \$189,575
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS-1053 \$49,139 EE-5173 \$42,716 Total GR Flexibility \$91,855
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.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	2,778	0.13	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	1,206	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	19,019	0.51	36,672	1.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	823	0.02	0	0.00	0	0.00	0	0.00
LIBRARIAN II	10,892	0.33	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	1,012	0.04	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	8,330	0.21	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	4,735	0.13	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	320,892	11.00	0	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	30,168	1.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	36,672	1.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	2,592	0.06	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,521	0.08	0	0.00	0	0.00	0	0.00
CHAPLAIN	1,601	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	491,385	0.00	491,385	0.00	491,385	0.00
TOTAL - PS	56,509	1.60	915,789	14.00	491,385	0.00	491,385	0.00
TRAVEL, IN-STATE	9,693	0.00	900	0.00	0	0.00	0	0.00
SUPPLIES	587,286	0.00	225,662	0.00	213,571	0.00	213,571	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	17,650	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,403	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	108,744	0.00	2,896	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	43,361	0.00	820	0.00	18	0.00	18	0.00
M&R SERVICES	3,778	0.00	2,103	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	2,107	0.00	8,051	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	41,136	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,838	0.00	12,864	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	219,758	0.00	3,680	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	0	0.00	0	0.00
TOTAL - EE	1,029,701	0.00	276,149	0.00	213,589	0.00	213,589	0.00
PROGRAM DISTRIBUTIONS	162	0.00	963,572	0.00	963,572	0.00	963,572	0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
REFUNDS	887	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,049	0.00	963,572	0.00	963,572	0.00	963,572	0.00
GRAND TOTAL	\$1,087,259	1.60	\$2,155,510	14.00	\$1,668,546	0.00	\$1,668,546	0.00
GENERAL REVENUE	\$862,750	1.60	\$1,405,510	14.00	\$918,546	0.00	\$918,546	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$224,509	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

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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:	\$15,824,300	\$376,336	\$12,626,829	\$4,995,760	\$11,483,988	\$9,387,320	\$9,594,607	\$12,199,393	\$8,648,357	\$16,672,634
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$15,824,300	\$376,336	\$12,626,829	\$4,995,760	\$11,483,988	\$9,387,320	\$9,594,607	\$12,199,393	\$8,648,357	\$16,672,634

	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,362,906	\$9,888,454	\$12,199,290	\$9,158,833	\$14,467,493	\$5,338,731	\$11,270,543	\$15,332,466	\$18,113,381	\$11,974,990
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$14,362,906	\$9,888,454	\$12,199,290	\$9,158,833	\$14,467,493	\$5,338,731	\$11,270,543	\$15,332,466	\$18,113,381	\$11,974,990

	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom- munications	Federal Programs			Total
GR:	\$11,557,543	\$12,810,052	\$3,035,973	\$5,371,730	\$806,240	\$966,587	\$0			\$258,464,736
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$1,629,690			\$1,629,690
OTHER:	\$0	\$1,447,476	\$0	\$0	\$0	\$0	\$0			\$1,447,476
TOTAL :	\$11,557,543	\$14,257,528	\$3,035,973	\$5,371,730	\$806,240	\$966,587	\$1,629,690			\$261,541,902

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.)
 N/A

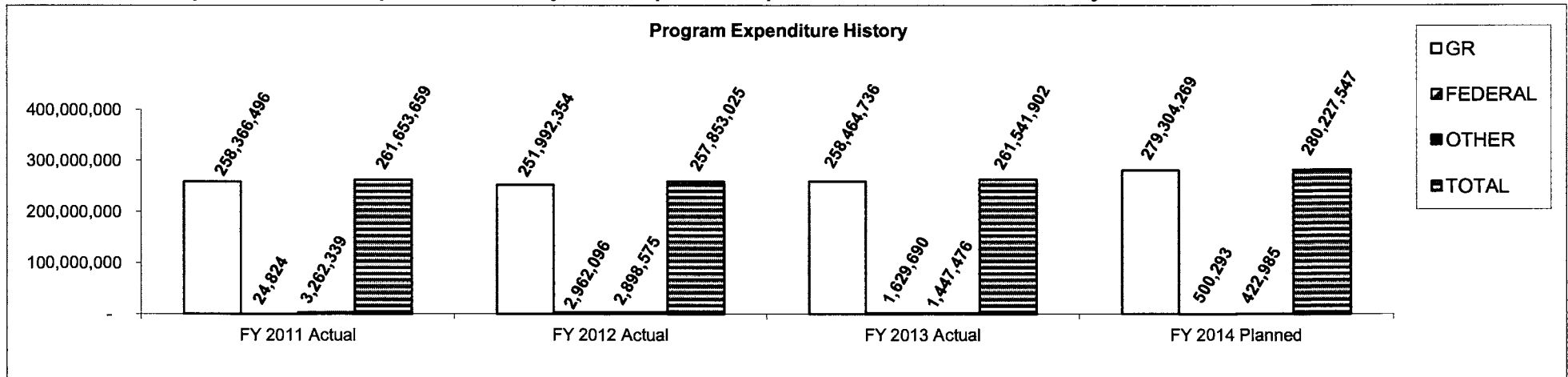
3. Are there federal matching requirements? If yes, please explain.
 No.

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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
185	214	202	200	200	200

Number of Offender on Offender Major Assaults					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
155	195	169	165	165	165

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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$57.16	\$57.18	\$56.81	\$58.51	\$60.27	\$62.08

* 3% increase over prior year

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

Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,667	32,020	32,261

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

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool						
	DORS Staff	Academic Education	Overtime	Federal Programs	Population Growth Pool	Total:
GR:	\$72,099	\$6,759,683	\$475	\$0	\$48,338	\$6,880,595
FEDERAL:	\$0	\$0	\$0	\$1,971,865	\$0	\$1,971,865
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$72,099	\$6,759,683	\$475	\$1,971,865	\$48,338	\$8,852,460

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

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

Chapter 217.355 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 libraries (Federal).

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

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 in the previous year.

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

Federal Supreme Court decisions require the provision of "access to courts" through the provision 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 a Free and Appropriate Public Education (FAPE).

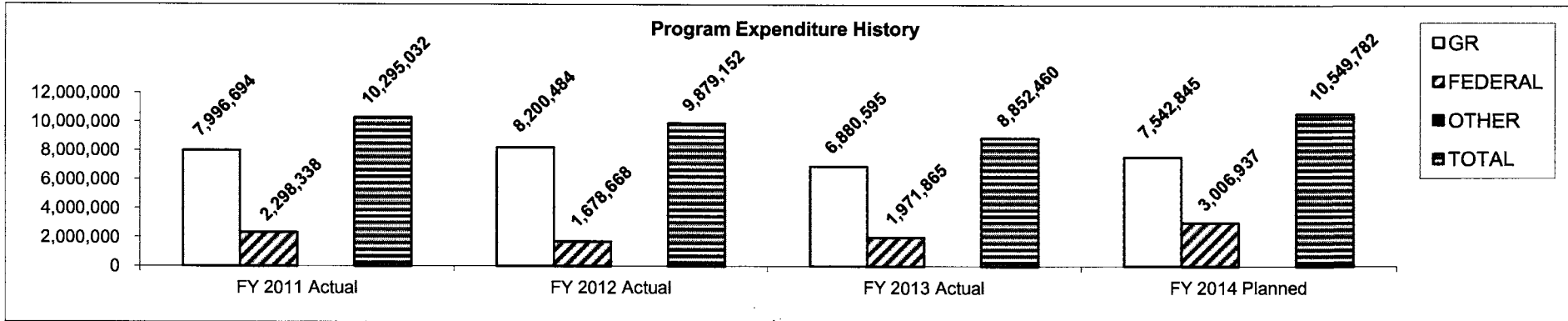
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool

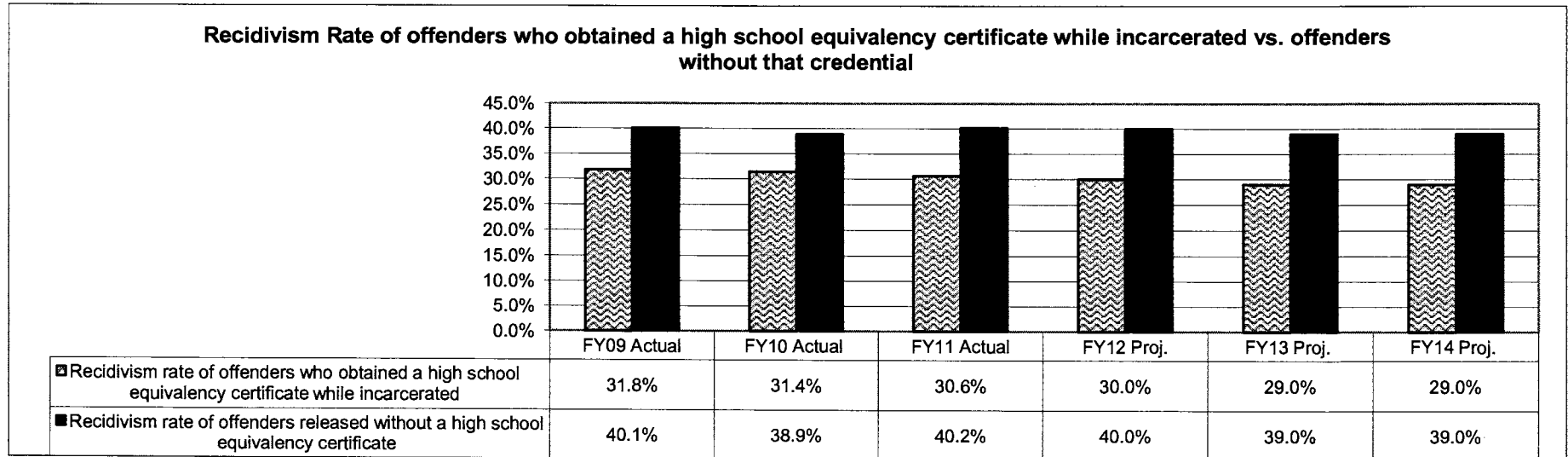
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

N/A

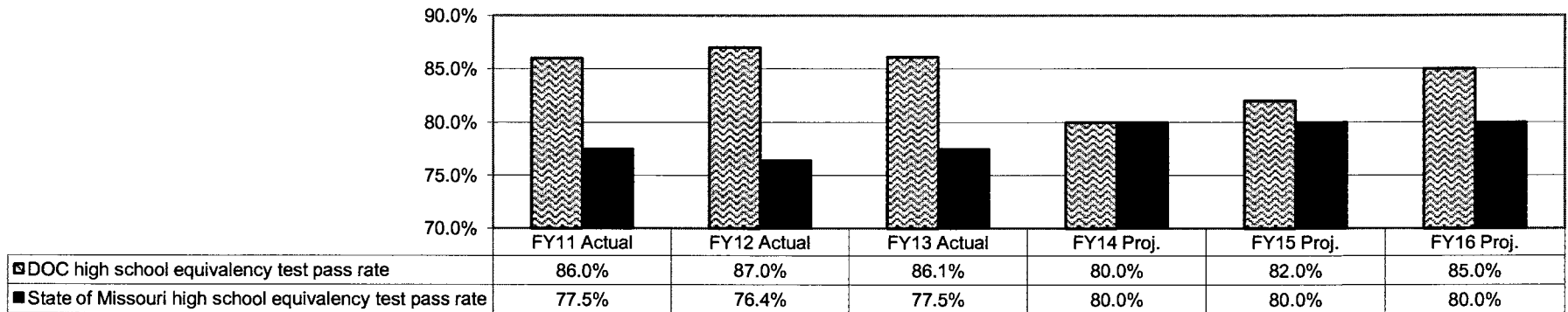
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool

High School Equivalency Pass Rate DOC vs. State



7b. Provide an efficiency measure.
 N/A

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

Number of offender students enrolled per year					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
16,056	15,038	14,790	14,500	14,500	14,500

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

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Career and Technical Education				
Program is found in the following core budget(s):	Academic Education and Population Growth Pool				
	Academic Education	Population Growth Pool			Total:
GR:	\$1,084,170	\$8,170			\$1,092,339
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	\$0			\$0
TOTAL :	\$1,084,170	\$8,170			\$1,092,339

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

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

Chapters 217.255 and 217.260 RSMo.

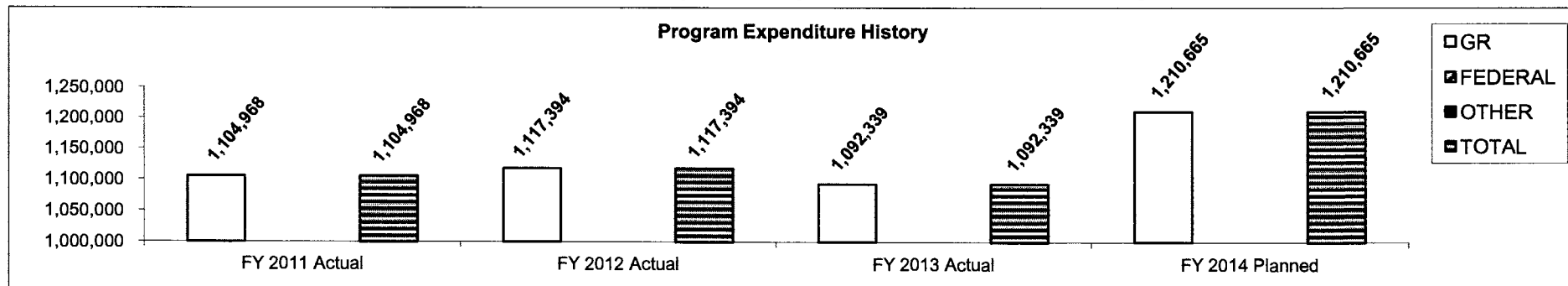
3. Are there federal matching requirements? If yes, please explain.

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: Career and Technical Education
Program is found in the following core budget(s): Academic Education and Population Growth Pool

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

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
81%	69%	76%	75%	75%	75%

7b. Provide an efficiency measure.

Average cost per offender student enrollment in vocational/technical training programs per year					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$1,203	\$900	\$1,002	\$1,000	\$1,000	\$1,000

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

Number of offender students enrolled per year in vocational/training programs					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
1,311	1,445	1,533	1,600	1,600	1,600

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

N/A

NEW DECISION ITEM
RANK: 4 OF

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
DI Name	Prison Rape Elimination	DI#	1931004

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	181,032	0	0	181,032
EE	591,992	0	0	591,992
PSD	0	0	0	0
Total	773,024	0	0	773,024
FTE	6.00	0.00	0.00	6.00

Est. Fringe	95,494	0	0	95,494
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 is requesting funding in order to comply with the provisions of the Federal Prison Rape Elimination Act (PREA) of 2003. The Prison Rape Elimination Act 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 were given one year from the effective date to come into full compliance with the revised PREA standards.

In order to comply with the provisions of PREA, funding is needed for the following: additional investigators for PREA incidents at all maximum security prisons; program audits of facilities; advocacy services for offender victims; privacy barriers and additional cameras in prisons; additional cameras in high-risk areas of CRCs and CSCs; and ongoing costs for medical and mental health care in the community (forensic medical exams, mental health evaluations, and interpreter services for the deaf or disabled) at CRCs and CSCs.

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 4 OF

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
DI Name	Prison Rape Elimination	DI#	1931004

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.)

Description	Salary	FTE	Total Amount
Additional Investigator I positions (one at each max security institution)	Total Staff Salaries	\$30,172	6.00
			\$181,032
	E&E On-going		\$18,708
	E&E One-Time		\$49,234
			\$67,942
	Subtotal Investigations		\$248,974
		Amount per Audit	Audits per Year
Program audits - Ongoing	E&E On-going	\$6,000	11
			\$66,000
		Amount per Service	No. of Services
Advocacy Services (315 allegations per year) - Ongoing			
During forensic exams	E&E On-going	\$70	40
			\$2,800
During investigation interviews (315 x 3)	E&E On-going	\$70	945
			\$66,150
Support visits (315 x 2)	E&E On-going	\$70	630
			\$44,100
	Total Advocacy Services		\$113,050
		Amount	Number
Privacy barriers - Prison	E&E One-Time		Total Amount
			\$100,000
Additional Cameras - Prisons	E&E One-Time	\$1,000	70
			\$70,000
	Total		\$170,000

NEW DECISION ITEM
RANK: 4 OF

Department	Corrections		Budget Unit	94580C	
Division	Office of the Director				
DI Name	Prison Rape Elimination	DI#	1931004		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

		Amount	Number		
P&P Medical and Mental Health Evaluation and Interpreters	E&E On-going			\$75,000	
P&P Cameras for CRCs and CSCs	E&E One-Time	\$1,000	100	\$100,000	
	Subtotal P&P Services			\$175,000	
Total NDI				\$773,024	

HB Section	Approp	Type	Fund	Amount	FTE
09.020 Population Growth Pool PS	1053	PS	0101	\$181,032	6.00
09.020 Population Growth Pool EE	5173	EE	0101	\$591,992	0.00
				<u>\$773,024</u>	<u>6.00</u>

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
Investigator I (5296)	181,032	6.00					181,032	6.00	
Total PS	181,032	6.00	0	0.00	0	0.00	181,032	6.00	0
Travel, In-State (140)	2,700						2,700		0
Supplies (190)	5,247						5,247		450
Professional Development (320)	2,400						2,400		900
Communications Services and Supplies (340)	3,778						3,778		862
Professional Services (400)	257,015						257,015		1,724
House Keeping & Janitorial (420)	360						360		0
M&R Services (430)	272,158						272,158		270,952
Computer Equipment (480)	17,242						17,242		13,794
Office Equipment (580)	27,792						27,792		27,792
Other Equipment (590)	3,120						3,120		2,760
Equipment Rentals & Leases (690)	180						180		0
Total EE	591,992		0		0		591,992		319,234
Grand Total	773,024	6.00	0	0.00	0	0.00	773,024	6.00	319,234

NEW DECISION ITEM
RANK: 4 OF

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
DI Name	Prison Rape Elimination	DI#	1931004

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
	0	0.00					0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
	0						0		0
Total EE	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

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:

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
Prison Rape Elimination - 1931004								
INVESTIGATOR I	0	0.00	0	0.00	181,032	6.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	181,032	6.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,700	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,247	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,778	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	257,015	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	360	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	272,158	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	17,242	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	27,792	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,120	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	180	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	591,992	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$773,024	6.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$773,024	6.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 10 OF

Department	Corrections	Budget Unit	94580C
Division	Adult Institutions		
DI Name	CCC Additional Housing Unit	DI#	1931010

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	720,424	0	0	720,424
EE	100,753	0	0	100,753
PSD	0	0	0	0
Total	821,177	0	0	821,177
FTE	0.00	0.00	0.00	0.00

Est. Fringe	380,024	0	0	380,024
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	720,424	0	0	720,424
EE	100,753	0	0	100,753
PSD	0	0	0	0
Total	821,177	0	0	821,177
FTE	0.00	0.00	0.00	0.00

Est. Fringe	380,024	0	0	380,024
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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:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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.

This funding is requested to provide additional prison bed space at the Chillicothe Correctional Center (CCC) due to the ongoing growth of the female offender population.

The Division of Adult Institutions continues to experience growth of the female offender population. Based on current growth rate projections of .21 female offenders per day, the division will have no available female offender beds after August 2014.

Due to fiscal constraints in FY10 and FY11, funding was cut at the Chillicothe Correctional Center and the division was not able to open all of the housing units at the prison. The division proposes to occupy one of the unoccupied housing units to provide an additional 192 female beds to accommodate the growth of the female offender population. In FY11, the funding to staff the unoccupied housing units was cut, but not the FTE. Therefore, the division is only requesting the additional funding required for salaries and E&E costs.

NEW DECISION ITEM
RANK: 10 OF

Department	Corrections	Budget Unit	94580C
Division	Adult Institutions		
DI Name	CCC Additional Housing Unit	DI#	1931010

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 for 24.00 staff required to operate a housing unit at the Chillicothe Correctional Center. The staff personal services and E&E costs are based upon a standard staffing pattern for prison housing units within the Division of Adult Institutions. When the previous staffing was cut in FY11, the division retained FTE with no funding. Therefore, the division is only requesting personal services and E&E funding. No additional FTE is being requested.

Description	Salary	FTE	Total Amount
Office Support Assistant	\$22,248	1.00	\$22,248
Correction Officer I	\$29,172	17.00	\$495,924
Correction Officer II	\$30,968	2.00	\$61,936
Functional Unit Manager	\$38,040	1.00	\$38,040
Corrections Case Manager II	\$34,092	3.00	\$102,276
Total Staff Salaries			\$720,424
E&E On-going			\$43,104
E&E One-Time			\$57,649
Total E&E			\$100,753
Total NDI for CCC Housing Unit			\$821,177

HB Section	Approp	Type	Fund	Amount
09.020 Population Growth Pool PS	1053	PS	0101	\$720,424
09.020 Population Growth Pool EE	5173	EE	0101	\$100,753
				\$821,177

NEW DECISION ITEM

RANK: 10 OF

Department	Corrections	Budget Unit	94580C
Division	Adult Institutions		
DI Name	CCC Additional Housing Unit	DI#	1931010

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
Office Support Assistant (Keyboarding) (0022)	22,248	0.00					22,248	0.00	
Corrections Officer I (5001)	495,924	0.00					495,924	0.00	
Corrections Officer II (5002)	61,936	0.00					61,936	0.00	
Functional Unit Manager (5100)	38,040	0.00					38,040	0.00	
Corrections Case Manager II (5092)	102,276	0.00					102,276	0.00	
Total PS	720,424	0.00	0	0.00	0	0.00	720,424	0.00	0
In-State Travel (140)	2,250						2,250		0
Supplies (190)	21,000						21,000		1,800
Professional Development (320)	9,600						9,600		3,600
Communication Services & Supplies (340)	3,376						3,376		901
Professional Services (400)	5,492						5,492		1,802
Housekeeping & Janitor Services (420)	1,440						1,440		0
M&R Services (430)	4,021						4,021		1,261
Computer Equipment (480)	18,016						18,016		14,412
Office Equipment (580)	28,533						28,533		28,533
Other Equipment (590)	6,780						6,780		5,340
Equipment Rental & Leases (690)	245						245		0
Total EE	100,753		0		0		100,753		57,649
Grand Total	821,177	0.00	0	0.00	0	0.00	821,177	0.00	57,649

NEW DECISION ITEM
RANK: 10 OF

Department	Corrections		Budget Unit <u>94580C</u>						
Division	Adult Institutions								
DI Name	CCC Additional Housing Unit		DI#1931010						
	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
Budget Object Class/Job Class									
Office Support Assistant (Keyboarding) (0022)	22,248	0.00					22,248	0.00	
Corrections Officer I (5001)	495,924	0.00					495,924	0.00	
Corrections Officer II (5002)	61,936	0.00					61,936	0.00	
Functional Unit Manager (5100)	38,040	0.00					38,040	0.00	
Corrections Case Manager II (5092)	102,276	0.00					102,276	0.00	
Total PS	720,424	0.00	0	0.00	0	0.00	720,424	0.00	0
In-State Travel (140)	2,250						2,250		0
Supplies (190)	21,000						21,000		1,800
Professional Development (320)	9,600						9,600		3,600
Communication Services & Supplies (340)	3,376						3,376		901
Professional Services (400)	5,492						5,492		1,802
Housekeeping & Janitor Services (420)	1,440						1,440		0
M&R Services (430)	4,021						4,021		1,261
Computer Equipment (480)	18,016						18,016		14,412
Office Equipment (580)	28,533						28,533		28,533
Other Equipment (590)	6,780						6,780		5,340
Equipment Rental & Leases (690)	245						245		0
Total EE	100,753		0		0		100,753		57,649
Grand Total	821,177	0.00	0	0.00	0	0.00	821,177	0.00	57,649

NEW DECISION ITEM
RANK: 10 OF

Department	Corrections	Budget Unit	94580C
Division	Adult Institutions		
DI Name	CCC Additional Housing Unit	DI#	1931010

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.

Average cost per offender per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.*	FY15 Proj.*	FY16 Proj.*
\$57.16	\$57.18	\$56.81	\$58.51	\$60.27	\$62.08

* 3% increase over prior year

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:

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CCC Additional Housing Unit - 1931010								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22,248	0.00	22,248	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	495,924	0.00	495,924	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	61,936	0.00	61,936	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	102,276	0.00	102,276	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	38,040	0.00	38,040	0.00
TOTAL - PS	0	0.00	0	0.00	720,424	0.00	720,424	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,250	0.00	2,250	0.00
SUPPLIES	0	0.00	0	0.00	21,000	0.00	21,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	9,600	0.00	9,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,376	0.00	3,376	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,492	0.00	5,492	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,440	0.00	1,440	0.00
M&R SERVICES	0	0.00	0	0.00	4,021	0.00	4,021	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	18,016	0.00	18,016	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	28,533	0.00	28,533	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	6,780	0.00	6,780	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	245	0.00	245	0.00
TOTAL - EE	0	0.00	0	0.00	100,753	0.00	100,753	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$821,177	0.00	\$821,177	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$821,177	0.00	\$821,177	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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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TELECOMMUNICATIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,853,305	0.00	1,910,539	0.00	1,910,539	0.00	1,910,539	0.00	0.00
TOTAL - EE	1,853,305	0.00	1,910,539	0.00	1,910,539	0.00	1,910,539	0.00	0.00
TOTAL	1,853,305	0.00	1,910,539	0.00	1,910,539	0.00	1,910,539	0.00	0.00
GRAND TOTAL	\$1,853,305	0.00	\$1,910,539	0.00	\$1,910,539	0.00	\$1,910,539	0.00	0.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,910,539	0	0	1,910,539
PSD	0	0	0	0
Total	<u>1,910,539</u>	<u>0</u>	<u>0</u>	<u>1,910,539</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,910,539	0	0	1,910,539
PSD	0	0	0	0
Total	<u>1,910,539</u>	<u>0</u>	<u>0</u>	<u>1,910,539</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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 Department administrative officers, 20 correctional centers, two community release centers, 55 Probation and Parole district offices, seven 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.

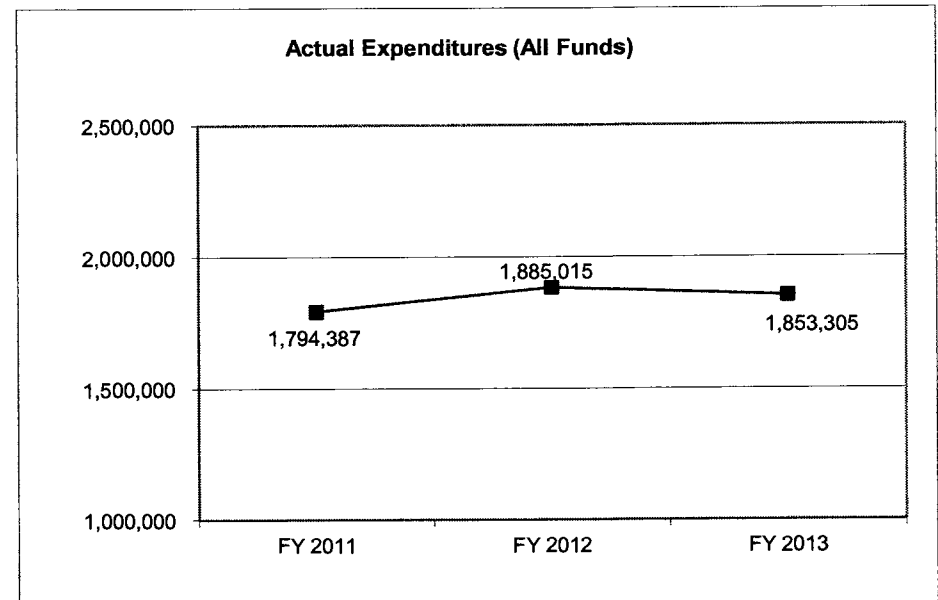
3. PROGRAM LISTING (list programs included in this core funding)

Office of Director Administration
 Division of Human Services Administration
 Employee Health & Safety
 General Services
 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,910,680	1,910,674	1,910,639	1,910,539
Less Reverted (All Funds)	(57,323)	(20,000)	0	N/A
Budget Authority (All Funds)	1,853,357	1,890,674	1,910,639	N/A
Actual Expenditures (All Funds)	1,794,387	1,885,015	1,853,305	N/A
Unexpended (All Funds)	58,970	5,659	57,334	N/A
Unexpended, by Fund:				
General Revenue	58,970	5,659	57,334	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:**FY13:**

Flexibility was utilized to meet year-end expenditure obligations. Telecommunications flexed \$57,319 to Food Purchases.

CORE RECONCILIATION DETAIL

STATE

TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,910,539	0	0	1,910,539	
	Total	0.00	1,910,539	0	0	1,910,539	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,910,539	0	0	1,910,539	
	Total	0.00	1,910,539	0	0	1,910,539	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,910,539	0	0	1,910,539	
	Total	0.00	1,910,539	0	0	1,910,539	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C BUDGET UNIT NAME: Telecommunications	DEPARTMENT: Corrections 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 sections.	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. EE-5680 (\$57,319) Total GR Flexibility (\$57,319)	Approp. EE-5680 \$191,054 Total GR Flexibility \$191,054	Approp. EE-5680 \$191,054 Total GR Flexibility \$191,054
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.	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
SUPPLIES	2,027	0.00	575	0.00	575	0.00	575	0.00
PROFESSIONAL DEVELOPMENT	960	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,307,161	0.00	1,285,509	0.00	1,285,509	0.00	1,285,509	0.00
PROFESSIONAL SERVICES	2,500	0.00	494	0.00	494	0.00	494	0.00
M&R SERVICES	419,700	0.00	409,114	0.00	409,114	0.00	409,114	0.00
OTHER EQUIPMENT	120,957	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	1,853,305	0.00	1,910,539	0.00	1,910,539	0.00	1,910,539	0.00
GRAND TOTAL	\$1,853,305	0.00	\$1,910,539	0.00	\$1,910,539	0.00	\$1,910,539	0.00
GENERAL REVENUE	\$1,853,305	0.00	\$1,910,539	0.00	\$1,910,539	0.00	\$1,910,539	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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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	General Services	Staff Training	Division of Adult Inst. Admin	Adult Corr. Inst. Operations	Division of Offender Rehab. Admin	Missouri Vocational Enterprises	Division of Probation and Parole Admin	Assessment and Supervision Services
GR:	\$10,322	\$26,530	\$5,946	\$11,751	\$28,590	\$10,136	\$966,587	\$20,232	\$35	\$78,241	\$595,638
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,322	\$26,530	\$5,946	\$11,751	\$28,590	\$10,136	\$966,587	\$20,232	\$35	\$78,241	\$595,638

	Community Release Centers	Community Supervision Centers									Total:
GR:	\$42,215	\$57,081									\$1,853,304
FEDERAL:	\$0	\$0									\$0
OTHER:	\$0	\$0									\$0
TOTAL :	\$42,215	\$57,081									\$1,853,304

1. What does this program do?
 Ongoing operations require the procurement of sufficient telecommunication services and equipment for Department administrative offices, 20 correctional centers, two community release centers, 55 Probation and Parole district offices, seven 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 filing 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.)
 N/A

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

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

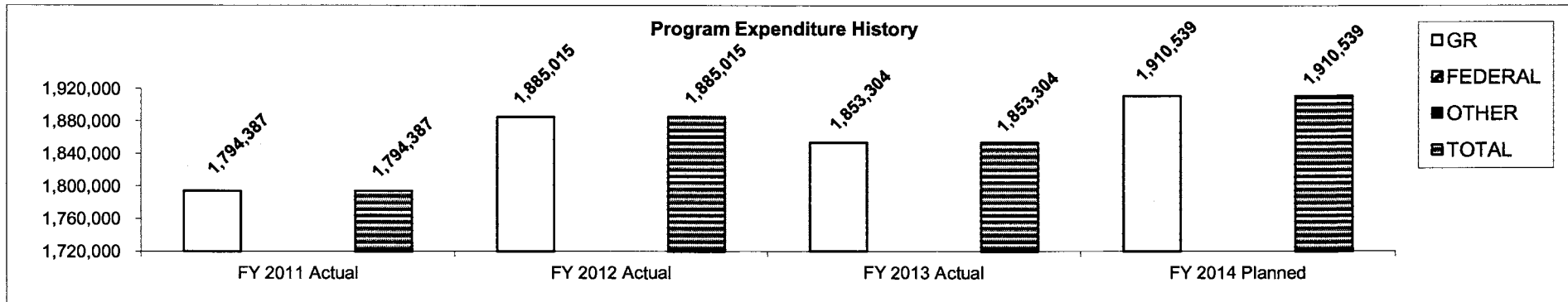
PROGRAM DESCRIPTION

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

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
RESTITUTION PAYMENTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00	0.00
TOTAL - PD	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00	0.00
TOTAL	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00	0.00
GRAND TOTAL	\$73,000	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	0.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2015 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 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
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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.

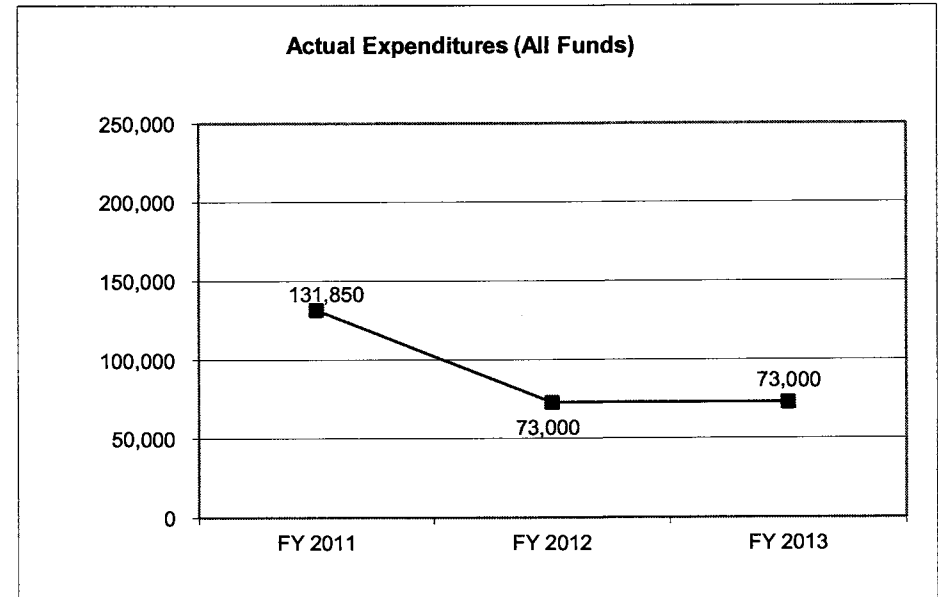
In FY07 the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08 the Department identified and paid one more individual who was eligible for restitution. The Department identified 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	151,475	151,475	75,278	75,278
Less Reverted (All Funds)	(4,544)	(76,974)	(2,258)	N/A
Budget Authority (All Funds)	146,931	74,501	73,020	N/A
Actual Expenditures (All Funds)	131,850	73,000	73,000	N/A
Unexpended (All Funds)	15,081	1,501	20	N/A
Unexpended, by Fund:				
General Revenue	15,081	1,501	20	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:**

Two offenders were paid off and appropriation was core reduced for FY13.

FY11:

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

CORE RECONCILIATION DETAIL

STATE**RESTITUTION PAYMENTS**

5. CORE RECONCILIATION DETAIL

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

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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 FY15.

One offender was paid off and received a partial year's payment in FY11. Two offenders were paid off and appropriation was core reduced for FY13.

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.

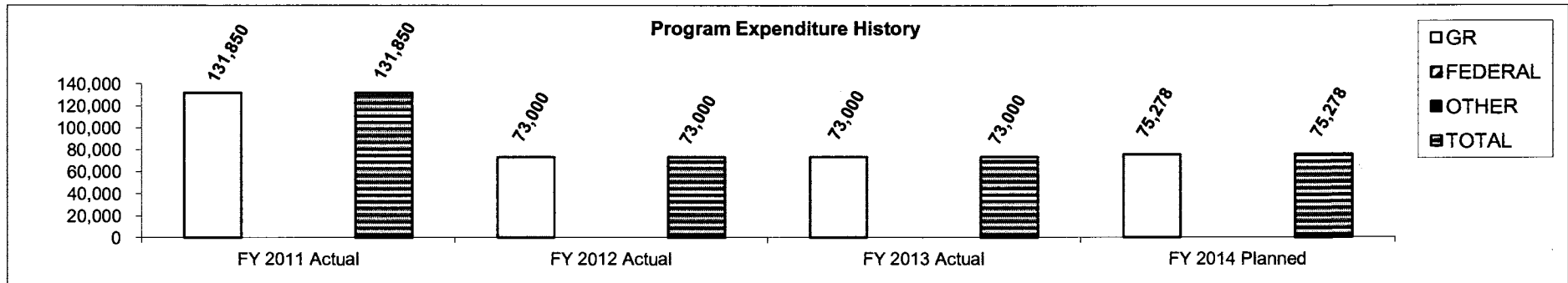
4. Is this a federally mandated program? If yes, please explain.

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.					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
4	2	2	2	2	1

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

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,073,430	228.63	8,547,481	236.60	9,117,957	236.60	9,117,957	236.60
INMATE	133,628	5.00	138,225	5.00	138,225	5.00	138,225	5.00
TOTAL - PS	8,207,058	233.63	8,685,706	241.60	9,256,182	241.60	9,256,182	241.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	101,133	0.00	112,550	0.00	112,550	0.00	112,550	0.00
INMATE	4,626	0.00	34,068	0.00	34,068	0.00	34,068	0.00
TOTAL - EE	105,759	0.00	146,618	0.00	146,618	0.00	146,618	0.00
PROGRAM-SPECIFIC								
INMATE	28,746	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	28,746	0.00	0	0.00	0	0.00	0	0.00
TOTAL	8,341,563	233.63	8,832,324	241.60	9,402,800	241.60	9,402,800	241.60
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,335	0.00	62,335	0.00
INMATE	0	0.00	0	0.00	1,250	0.00	1,250	0.00
TOTAL - PS	0	0.00	0	0.00	63,585	0.00	63,585	0.00
TOTAL	0	0.00	0	0.00	63,585	0.00	63,585	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	13.00	0	13.00
TOTAL - PS	0	0.00	0	0.00	0	13.00	0	13.00
TOTAL	0	0.00	0	0.00	0	13.00	0	13.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	126,741	0.00

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
INMATE	0	0.00	0	0.00	0	0.00	1,918	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	128,659	0.00
TOTAL	0	0.00	0	0.00	0	0.00	128,659	0.00
PAB Recommended Position Incrs - 0000016								
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	\$8,341,563	233.63	\$8,832,324	241.60	\$9,466,385	254.60	\$9,632,153	254.60

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	9,117,957	0	138,225	9,256,182	PS	9,117,957	0	138,225	9,256,182
EE	112,550	0	34,068	146,618	EE	112,550	0	34,068	146,618
PSD	0	0	0	0	PSD	0	0	0	0
Total	9,230,507	0	172,293	9,402,800	Total	9,230,507	0	172,293	9,402,800
FTE	236.60	0.00	5.00	241.60	FTE	236.60	0.00	5.00	241.60

Est. Fringe	4,809,722	0	72,914	4,882,636
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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)

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, Fiscal Management, Offender Finance, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning and Employee Health and Safety.

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

Division of Human Services Administration

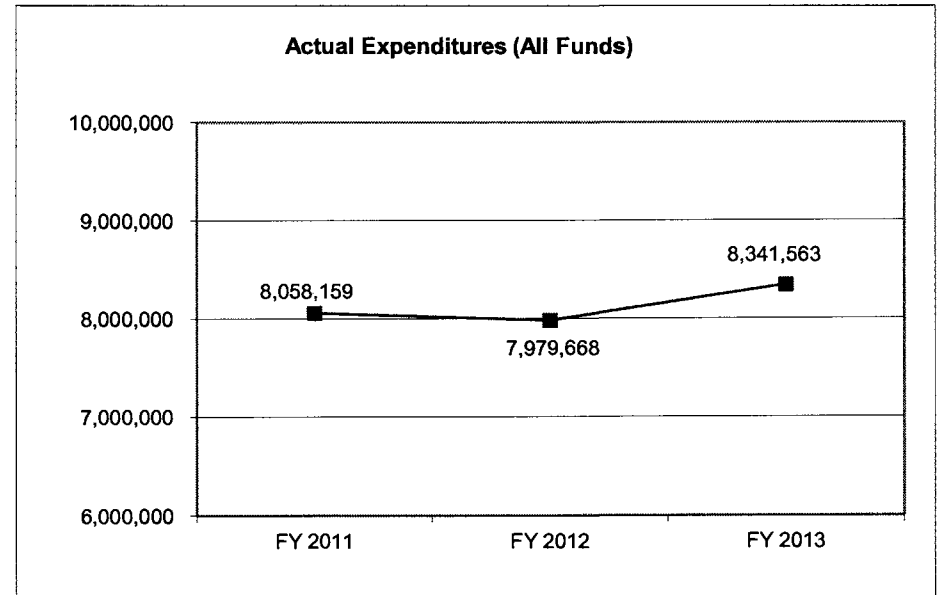
Food Purchases

Employee Health & Safety

Staff Training

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	8,434,778	8,604,205	8,737,417	8,832,324
Less Reverted (All Funds)	(259,150)	(441,244)	(156,884)	N/A
Budget Authority (All Funds)	8,175,628	8,162,961	8,580,533	N/A
Actual Expenditures (All Funds)	8,058,159	7,979,668	8,341,563	N/A
Unexpended (All Funds)	117,469	183,293	238,970	N/A
Unexpended, by Fund:				
General Revenue	60,218	142,430	231,343	N/A
Federal	0	0	0	N/A
Other	57,251	40,863	7,627	N/A



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

NOTES:

FY13:

GR lapse is due to vacancies throughout FY13. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$210,000 to Offender Healthcare.

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:

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.

CORE RECONCILIATION DETAIL

STATE

DHS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	241.60	8,547,481	0	138,225	8,685,706	
		EE	0.00	112,550	0	34,068	146,618	
		Total	241.60	8,660,031	0	172,293	8,832,324	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	969 1512	PS	0.00	570,476	0	0	570,476	Core transfer in PS from OAFMDC for Fac Maint: 1 Cap Imp Sp, 2 Bldg Con Wkr II, 1 Bldg Con Spv, 2 Hvy Eq Mech, 1 Painter, 1 Phys PI Spv II, 2 Phys PI Spv III, 2 Fac Op Mgr B1 & 1 Fac Op Mgr B2.
NET DEPARTMENT CHANGES			0.00	570,476	0	0	570,476	
DEPARTMENT CORE REQUEST								
		PS	241.60	9,117,957	0	138,225	9,256,182	
		EE	0.00	112,550	0	34,068	146,618	
		Total	241.60	9,230,507	0	172,293	9,402,800	
GOVERNOR'S RECOMMENDED CORE								
		PS	241.60	9,117,957	0	138,225	9,256,182	
		EE	0.00	112,550	0	34,068	146,618	
		Total	241.60	9,230,507	0	172,293	9,402,800	

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 not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than 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. PS-1512 (\$200,000) EE-1514 (\$10,000) Total GR Flexibility (\$210,000)	Approp. PS-1512 \$854,748 EE-1514 \$11,255 Total GR Flexibility \$866,003	Approp. PS-1512 \$911,796 EE-1514 \$11,255 Total GR Flexibility \$923,051
Approp. PS-6067 \$0 EE-6068 \$0 Total Other (IRF) Funds \$0	Approp. PS-6067 \$13,823 EE-6068 \$3,407 Total Other (IRF) Funds \$17,230	Approp. PS-6067 \$13,823 EE-6068 \$3,407 Total Other (IRF) Funds \$17,230

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.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,048	1.00	26,069	1.00	26,069	1.00	26,069	1.00
ADMIN OFFICE SUPPORT ASSISTANT	289,458	10.00	303,935	10.00	303,935	10.00	303,935	10.00
OFFICE SUPPORT ASST (KEYBRD)	242,278	10.85	280,798	12.00	255,480	11.00	255,480	11.00
SR OFC SUPPORT ASST (KEYBRD)	252,349	9.91	288,967	11.00	288,967	11.00	288,967	11.00
STOREKEEPER I	287,405	10.14	265,384	10.00	290,702	11.00	290,702	11.00
STOREKEEPER II	128,166	4.00	118,839	4.00	118,839	4.00	118,839	4.00
SUPPLY MANAGER II	75,047	2.00	77,858	2.00	77,858	2.00	77,858	2.00
PROCUREMENT OFCR I	72,186	2.00	78,114	2.00	78,114	2.00	78,114	2.00
PROCUREMENT OFCR II	125,052	2.64	138,552	3.00	138,552	3.00	138,552	3.00
OFFICE SERVICES COOR	40,983	1.00	42,497	1.00	42,497	1.00	42,497	1.00
ACCOUNT CLERK II	503,042	19.67	579,448	22.00	624,352	23.00	624,352	23.00
AUDITOR II	38,009	1.00	73,654	2.00	73,654	2.00	73,654	2.00
AUDITOR I	15,602	0.47	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	90,600	3.00	92,366	3.00	92,366	3.00	92,366	3.00
ACCOUNTANT II	41,104	0.95	44,904	1.00	0	0.00	0	0.00
ACCOUNTANT III	45,840	0.95	49,820	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	71,953	2.00	74,669	2.00	112,003	3.00	112,003	3.00
ACCOUNTING SPECIALIST II	39,448	1.00	79,816	2.00	92,302	2.00	92,302	2.00
PERSONNEL OFCR I	40,983	1.00	42,497	1.00	42,497	1.00	42,497	1.00
HUMAN RELATIONS OFCR I	139,835	3.67	113,232	3.00	113,232	3.00	113,232	3.00
HUMAN RELATIONS OFCR II	96,770	2.37	130,085	3.00	130,085	3.00	130,085	3.00
PERSONNEL ANAL II	36,642	1.00	38,497	1.00	38,497	1.00	38,497	1.00
TRAINING TECH II	235,624	5.16	236,702	5.00	236,702	5.00	236,702	5.00
TRAINING TECH III	89,243	2.00	93,377	2.00	93,377	2.00	93,377	2.00
EXECUTIVE I	108,195	3.24	103,246	3.00	103,246	3.00	103,246	3.00
EXECUTIVE II	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
PLANNER III	44,172	1.00	46,708	1.00	46,708	1.00	46,708	1.00
PERSONNEL CLERK	30,144	1.00	31,326	1.00	31,326	1.00	31,326	1.00
COOK II	540,801	23.10	598,009	24.00	598,009	24.00	598,009	24.00
COOK III	158,833	5.82	170,776	6.00	170,776	6.00	170,776	6.00
FOOD SERVICE MGR I	57,324	1.87	62,654	2.00	62,654	2.00	62,654	2.00
FOOD SERVICE MGR II	79,514	2.04	80,635	2.00	80,635	2.00	80,635	2.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
DIETITIAN III	96,537	1.97	101,535	2.00	101,535	2.00	101,535	2.00
REGISTERED NURSE - CLIN OPERS	304,095	6.00	361,902	7.00	361,902	7.00	361,902	7.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	44,284	0.00	44,284	0.00
CORRECTIONS TRAINING OFCR	1,185,451	29.98	1,222,667	30.02	1,222,667	30.02	1,222,667	30.02
MAINTENANCE WORKER II	28,189	1.00	29,418	1.00	29,418	1.00	29,418	1.00
MAINTENANCE SPV I	45,206	1.43	65,629	2.00	65,629	2.00	65,629	2.00
MAINTENANCE SPV II	71,330	2.00	74,908	2.00	74,908	2.00	74,908	2.00
TRACTOR TRAILER DRIVER	226,321	7.19	229,574	7.00	229,574	7.00	229,574	7.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	60,588	0.00	60,588	0.00
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	39,656	0.00	39,656	0.00
HEAVY EQUIPMENT MECHANIC	0	0.00	0	0.00	68,124	0.00	68,124	0.00
PAINTER	0	0.00	0	0.00	35,592	0.00	35,592	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	39,494	0.00	39,494	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	101,322	0.00	101,322	0.00
FIRE & SAFETY COOR	79,584	2.08	80,854	2.00	80,854	2.00	80,854	2.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	109,584	0.00	109,584	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	71,832	0.00	71,832	0.00
FACILITIES OPERATIONS MGR B3	71,289	1.00	72,678	1.00	72,678	1.00	72,678	1.00
FISCAL & ADMINISTRATIVE MGR B1	31,994	0.71	45,620	1.00	45,620	1.00	45,620	1.00
FISCAL & ADMINISTRATIVE MGR B2	175,968	3.23	167,832	3.00	167,832	3.00	167,832	3.00
FISCAL & ADMINISTRATIVE MGR B3	71,290	1.00	73,679	1.00	73,679	1.00	73,679	1.00
HUMAN RESOURCES MGR B1	48,703	1.00	49,064	1.00	49,064	1.00	49,064	1.00
HUMAN RESOURCES MGR B2	119,287	2.00	123,466	2.00	123,466	2.00	123,466	2.00
NUTRITION/DIETARY SVCS MGR B2	58,981	1.00	61,050	1.00	61,050	1.00	61,050	1.00
CORRECTIONS MGR B1	155,742	3.00	158,643	3.00	158,643	3.00	158,643	3.00
REGISTERED NURSE MANAGER B1	174,660	3.00	184,240	3.00	184,240	3.00	184,240	3.00
REGISTERED NURSE MANAGER B2	69,962	1.00	73,750	1.00	73,750	1.00	73,750	1.00
DIVISION DIRECTOR	85,008	1.00	86,306	1.00	86,306	1.00	86,306	1.00
DESIGNATED PRINCIPAL ASST DIV	47,238	1.00	48,946	1.00	48,946	1.00	48,946	1.00
CHAPLAIN	690,860	20.23	710,862	20.58	710,862	20.58	710,862	20.58
PASTORAL COUNSELOR	49,398	1.00	51,172	1.00	51,172	1.00	51,172	1.00
SPECIAL ASST OFFICIAL & ADMSTR	126,360	2.00	136,867	2.00	136,867	2.00	136,867	2.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
SPECIAL ASST PARAPROFESSIONAL	46,756	1.00	48,448	1.00	48,448	1.00	48,448	1.00
SPECIAL ASST OFFICE & CLERICAL	25,479	1.00	26,515	1.00	26,515	1.00	26,515	1.00
SPECIAL ASST SERVICE MAINT	16,666	0.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	27,743	0.44	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,207,058	233.63	8,685,706	241.60	9,256,182	241.60	9,256,182	241.60
TRAVEL, IN-STATE	30,529	0.00	27,923	0.00	30,923	0.00	30,923	0.00
TRAVEL, OUT-OF-STATE	336	0.00	1,075	0.00	1,075	0.00	1,075	0.00
SUPPLIES	36,336	0.00	61,477	0.00	67,977	0.00	67,977	0.00
PROFESSIONAL DEVELOPMENT	11,125	0.00	15,167	0.00	15,167	0.00	15,167	0.00
COMMUNICATION SERV & SUPP	466	0.00	1,188	0.00	1,188	0.00	1,188	0.00
PROFESSIONAL SERVICES	6,068	0.00	13,969	0.00	6,969	0.00	6,969	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	997	0.00	997	0.00	997	0.00
M&R SERVICES	3,147	0.00	4,989	0.00	4,989	0.00	4,989	0.00
COMPUTER EQUIPMENT	7,165	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,048	0.00	6,407	0.00	6,407	0.00	6,407	0.00
OTHER EQUIPMENT	242	0.00	1,101	0.00	601	0.00	601	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,500	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,183	0.00	1,183	0.00	1,183	0.00
MISCELLANEOUS EXPENSES	4,741	0.00	7,642	0.00	6,642	0.00	6,642	0.00
REBILLABLE EXPENSES	1,556	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	105,759	0.00	146,618	0.00	146,618	0.00	146,618	0.00
REFUNDS	28,746	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	28,746	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,341,563	233.63	\$8,832,324	241.60	\$9,402,800	241.60	\$9,402,800	241.60
GENERAL REVENUE	\$8,174,563	228.63	\$8,660,031	236.60	\$9,230,507	236.60	\$9,230,507	236.60
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$167,000	5.00	\$172,293	5.00	\$172,293	5.00	\$172,293	5.00

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PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Division of Human Services Staff					
Program is found in the following core budget(s):	DHS Staff, General Services, Telecommunications and Overtime					
	DHS Staff	General Services	Telecommunications	Overtime		Total:
GR:	\$3,624,196	\$157,759	\$38,281	\$11,792		\$3,832,028
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$166,999	\$0	\$0	\$0		\$166,999
TOTAL :	\$3,791,195	\$157,759	\$38,281	\$11,792		\$3,999,027

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning, Offender Financial Services, and Employee Health and Safety. 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.

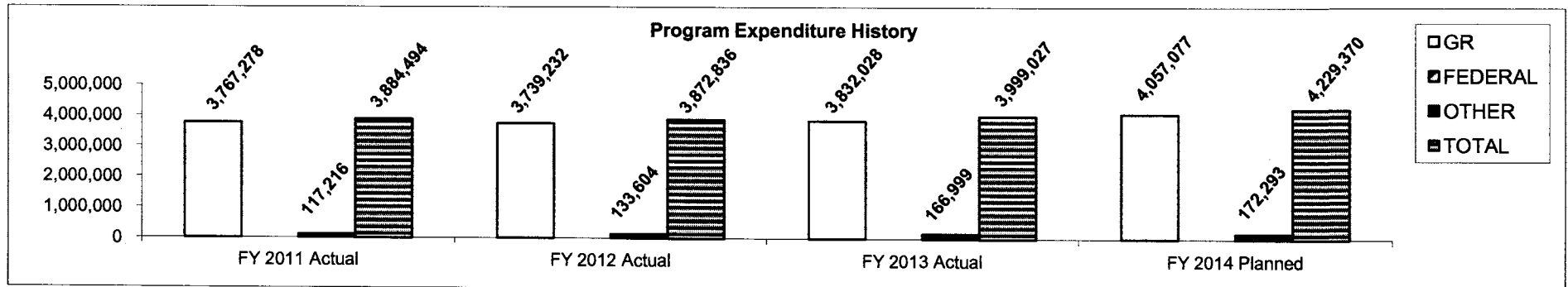
3. Are there federal matching requirements? If yes, please explain.

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, General Services, Telecommunications 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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0.59%	0.58%	0.57%	0.60%	0.60%	0.60%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
1.39%	1.40%	1.32%	1.32%	1.29%	1.29%

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, Institutional Community Purchases and Overtime					
	Food	DHS Staff	General Services	Institutional Community Purchases	Overtime	Total:
GR:	\$30,628,996	\$1,804,996	\$150,040	\$116,939	\$1,370	\$32,702,340
FEDERAL:	\$184,817	\$0	\$0	\$0	\$0	\$184,817
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$30,813,813	\$1,804,996	\$150,040	\$116,939	\$1,370	\$32,887,157

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision 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.)

Chapters 217.135, 217.240 and 217.400 RSMo.

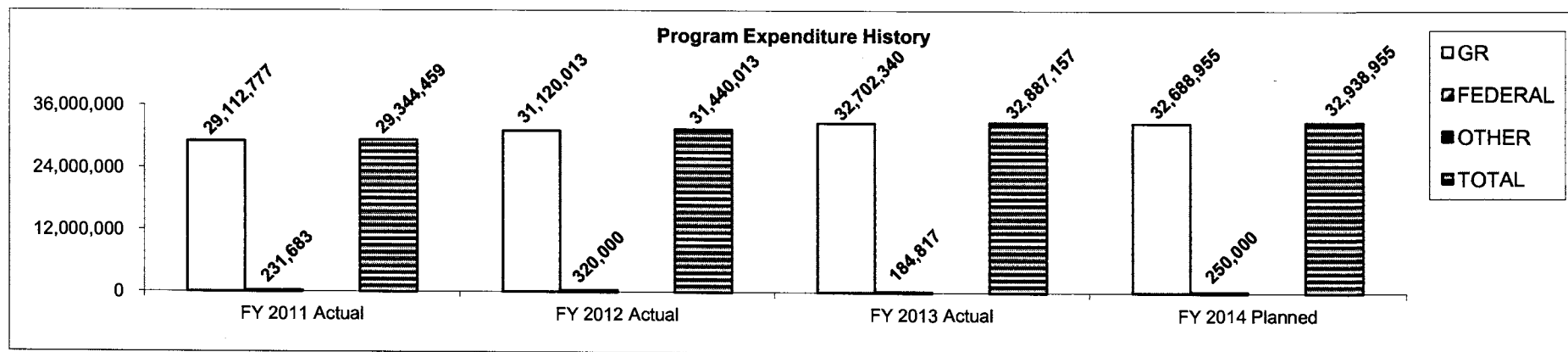
3. Are there federal matching requirements? If yes, please explain.

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 at Boonville Correctional Center who are attending school 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, Institutional Community Purchases and Overtime

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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
34,393,793	34,846,473	35,114,580	35,290,755	35,740,800	36,155,805

Number of sanitation inspections completed					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
167	166	170	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$2.374	\$2.528	\$2.637	\$2.637	\$2.637	\$2.637

Amount expended for food-related equipment and cook-chill operations					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$1,199,372	\$1,060,035	\$1,472,592	\$1,500,000	\$1,500,000	\$1,500,000

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

Average Daily Prison Population including four CSC and two CRC, less outcounts					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
31,519	31,844	32,138	32,272	32,658	32,899

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:	\$564,473	\$5,946	\$752,464	\$48		\$1,322,931
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$564,473	\$5,946	\$752,464	\$48		\$1,322,931

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 wellness activities.

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

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

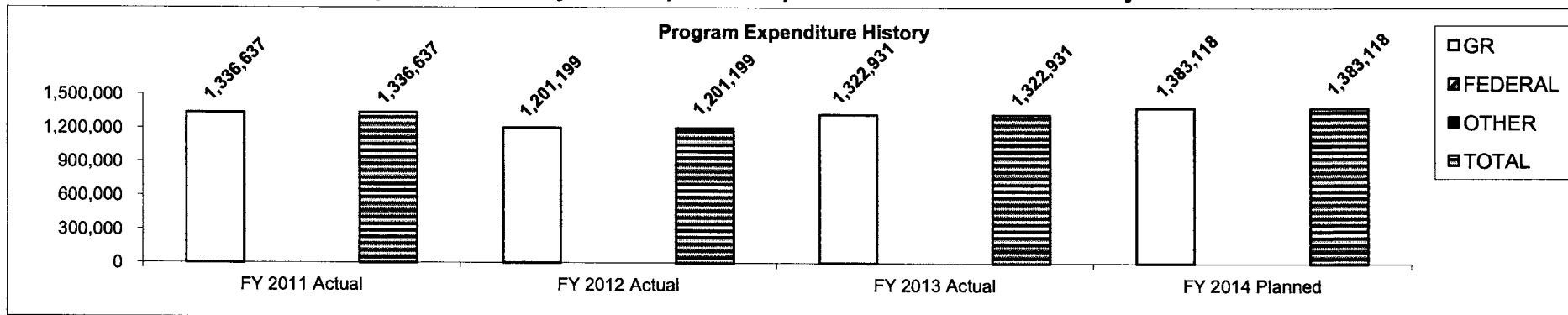
3. Are there federal matching requirements? If yes, please explain.

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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
118	68*	88	115	115	115

Note: FY12 Actual based on paper audits.

Number of tuberculosis skin tests given					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
14,286	14,339	14,632	14,700	14,700	14,700

7b. Provide an efficiency measure.

Number of injuries					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
1,221	1,349	1,290	1,290	1,290	1,290

Number of tuberculosis infections among staff					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
22	49	40	40	40	40

Fitness for Duty, FMLA, and Independent Medical Evaluations Number of Evaluations Completed					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
41	109	81	90	90	90

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:	\$850,210	\$28,590	\$1,991,318	\$2,645	\$2,872,763
FEDERAL:	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$850,210	\$28,590	\$1,991,318	\$2,645	\$2,872,763

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.

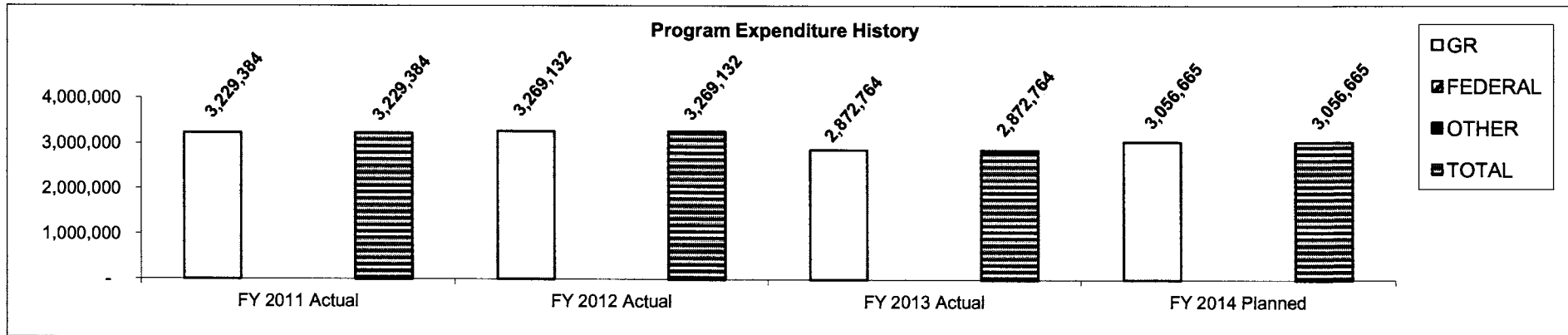
3. Are there federal matching requirements? If yes, please explain.

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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
43	42	42	42	42	42

Number of in-service classes					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
1,493	1,421	1,066	1,100	1,100	1,200

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
100%	100%	100%	100%	100%	100%

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

Number of staff attending department in-service training					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
19,765	17,606	13,205	14,000	14,000	14,000

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

N/A

NEW DECISION ITEM
RANK: 003 OF

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

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	37,109	0	0	37,109
EE	0	0	0	0
PSD	0	0	0	0
Total	37,109	0	0	37,109

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	9,485	0	0	9,485
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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.

The Personnel Action Board (PAB) recommended a 6% pay increase for nurses and nursing assistants in order to address high turnover rates and recruitment concerns. This increase will begin July 2014.

NEW DECISION ITEM
RANK: 003 OF

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

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
		<u>\$37,109</u>

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.

	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
Budget Object Class/Job Class									
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

	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
Budget Object Class/Job Class									
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

NEW DECISION ITEM
RANK: 003 **OF**

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

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
PAB Recommended Position Incrs - 0000016								
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

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENERAL SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	307,799	0.00	318,680	0.00	413,680	0.00	413,680	0.00	
TOTAL - EE	307,799	0.00	318,680	0.00	413,680	0.00	413,680	0.00	
TOTAL	307,799	0.00	318,680	0.00	413,680	0.00	413,680	0.00	
GRAND TOTAL	\$307,799	0.00	\$318,680	0.00	\$413,680	0.00	\$413,680	0.00	

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	413,680	0	0	413,680
PSD	0	0	0	0
Total	413,680	0	0	413,680
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	413,680	0	0	413,680
PSD	0	0	0	0
Total	413,680	0	0	413,680
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. CORE DESCRIPTION

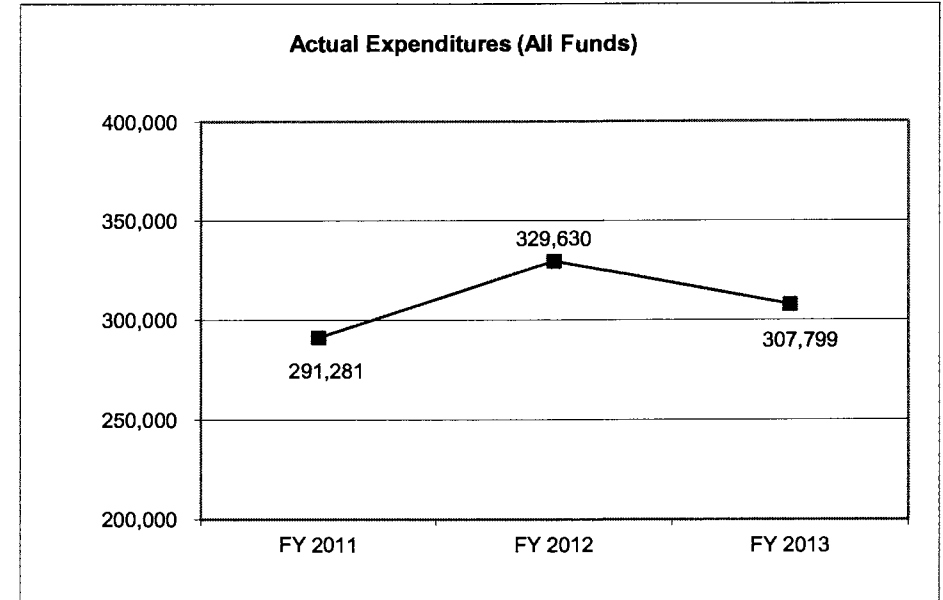
This request will continue core funding for the expenses and equipment of the General Services Section of the Department of Corrections. This unit provides general administrative support to the entire Department in the following areas: monitors construction/maintenance projects; coordinates department 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; operates department heavy equipment depot 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	338,292	330,132	321,052	318,680
Less Reverted (All Funds)	(26,440)	0	(9,632)	N/A
Budget Authority (All Funds)	311,852	330,132	311,420	N/A
Actual Expenditures (All Funds)	291,281	329,630	307,799	N/A
Unexpended (All Funds)	20,571	502	3,621	N/A
Unexpended, by Fund:				
General Revenue	20,571	502	3,621	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:**FY13:**

Flexibility was utilized to meet year-end expenditure obligations. General Services flexed \$3,000 to Offender Health Care.

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.

CORE RECONCILIATION DETAIL

STATE

GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	318,680	0	0	318,680	
	Total		0.00	318,680	0	0	318,680	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1032 2774	EE	0.00	95,000	0	0	95,000	Core transfer in E&E funds from OAFMDC for Facilities Maintenance.
NET DEPARTMENT CHANGES			0.00	95,000	0	0	95,000	
DEPARTMENT CORE REQUEST								
	EE		0.00	413,680	0	0	413,680	
	Total		0.00	413,680	0	0	413,680	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	413,680	0	0	413,680	
	Total		0.00	413,680	0	0	413,680	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94416C BUDGET UNIT NAME: General Services	DEPARTMENT: Corrections 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 sections.	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
Approp. EE-2774 (\$3,000)	Approp. EE-2774 \$31,868
Total GR Flexibility (\$3,000)	Total GR Flexibility \$31,868
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.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	3,951	0.00	4,694	0.00	6,785	0.00	6,785	0.00
SUPPLIES	81,869	0.00	97,579	0.00	159,191	0.00	159,191	0.00
PROFESSIONAL DEVELOPMENT	475	0.00	994	0.00	1,273	0.00	1,273	0.00
COMMUNICATION SERV & SUPP	1,275	0.00	1,006	0.00	1,006	0.00	1,006	0.00
PROFESSIONAL SERVICES	86,664	0.00	83,298	0.00	92,292	0.00	92,292	0.00
HOUSEKEEPING & JANITORIAL SERV	12,614	0.00	14,318	0.00	15,154	0.00	15,154	0.00
M&R SERVICES	72,059	0.00	73,676	0.00	88,312	0.00	88,312	0.00
COMPUTER EQUIPMENT	2,656	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	12,705	0.00	3,854	0.00	3,854	0.00	3,854	0.00
OTHER EQUIPMENT	20,906	0.00	9,931	0.00	25,507	0.00	25,507	0.00
BUILDING LEASE PAYMENTS	7,236	0.00	3,976	0.00	3,976	0.00	3,976	0.00
EQUIPMENT RENTALS & LEASES	4,230	0.00	4,127	0.00	5,103	0.00	5,103	0.00
MISCELLANEOUS EXPENSES	1,159	0.00	1,227	0.00	1,227	0.00	1,227	0.00
TOTAL - EE	307,799	0.00	318,680	0.00	413,680	0.00	413,680	0.00
GRAND TOTAL	\$307,799	0.00	\$318,680	0.00	\$413,680	0.00	\$413,680	0.00
GENERAL REVENUE	\$307,799	0.00	\$318,680	0.00	\$413,680	0.00	\$413,680	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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PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Division of Human Services Staff					
Program is found in the following core budget(s):	DHS Staff, General Services, Telecommunications and Overtime					
	DHS Staff	General Services	Telecommunications	Overtime		Total:
GR:	\$3,624,196	\$157,759	\$38,281	\$11,792		\$3,832,028
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$166,999	\$0	\$0	\$0		\$166,999
TOTAL :	\$3,791,195	\$157,759	\$38,281	\$11,792		\$3,999,027

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning, Offender Financial Services, and Employee Health and Safety. 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.

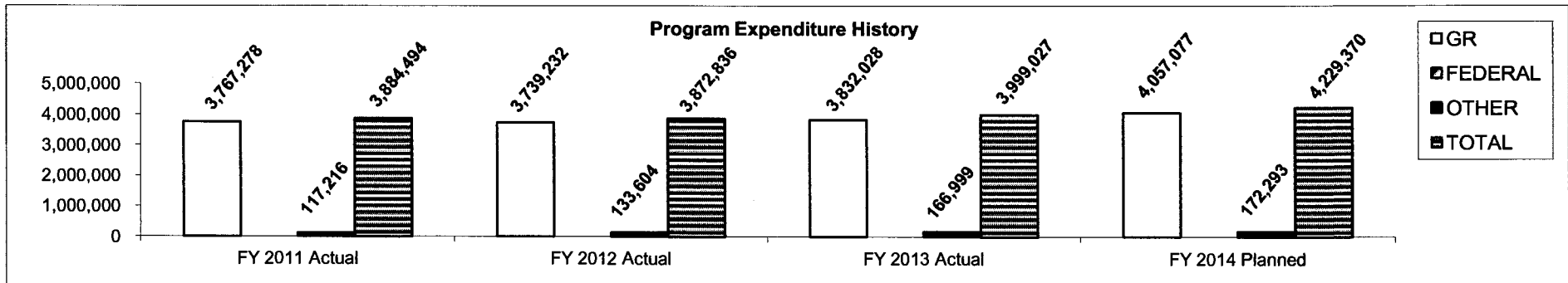
3. Are there federal matching requirements? If yes, please explain.

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, General Services, Telecommunications 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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0.59%	0.58%	0.57%	0.60%	0.60%	0.60%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
1.39%	1.40%	1.32%	1.32%	1.29%	1.29%

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, Institutional Community Purchases and Overtime					
	Food	DHS Staff	General Services	Institutional Community Purchases	Overtime	Total:
GR:	\$30,628,996	\$1,804,996	\$150,040	\$116,939	\$1,370	\$32,702,340
FEDERAL:	\$184,817	\$0	\$0	\$0	\$0	\$184,817
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$30,813,813	\$1,804,996	\$150,040	\$116,939	\$1,370	\$32,887,157

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision 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.)

Chapters 217.135, 217.240 and 217.400 RSMo.

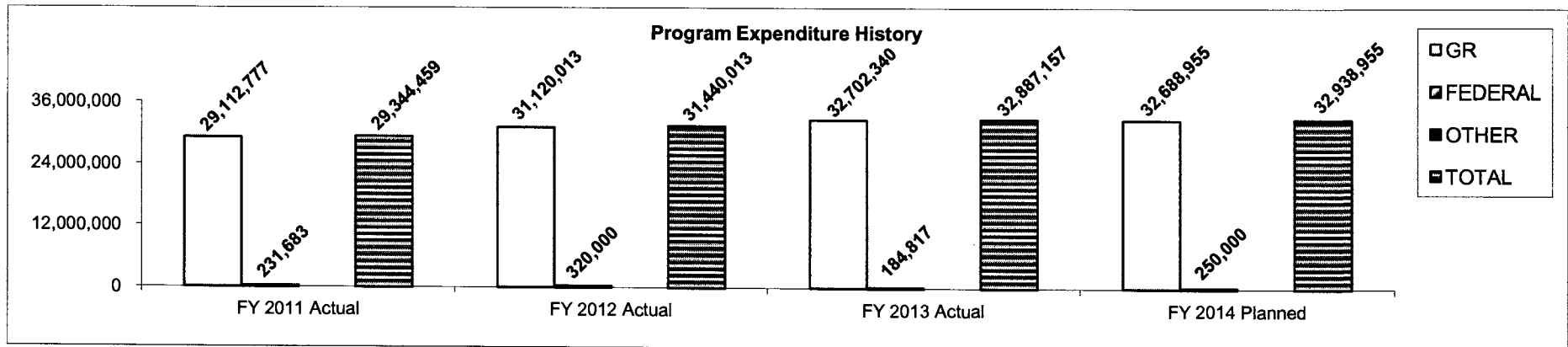
3. Are there federal matching requirements? If yes, please explain.

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 at Boonville Correctional Center who are attending school 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, Institutional Community Purchases and Overtime

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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
34,393,793	34,846,473	35,114,580	35,290,755	35,740,800	36,155,805

Number of sanitation inspections completed					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
167	166	170	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$2.374	\$2.528	\$2.637	\$2.637	\$2.637	\$2.637

Amount expended for food-related equipment and cook-chill operations					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$1,199,372	\$1,060,035	\$1,472,592	\$1,500,000	\$1,500,000	\$1,500,000

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

Average Daily Prison Population including four CSC and two CRC, less outcounts					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
31,519	31,844	32,138	32,272	32,658	32,899

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

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,597,544	0.00	24,597,544	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL - EE	0	0.00	0	0.00	26,023,151	0.00	26,023,151	0.00
TOTAL	0	0.00	0	0.00	26,023,151	0.00	26,023,151	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,023,151	0.00	\$26,023,151	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core -	Fuel and Utilities		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,597,544	0	1,425,607	26,023,151
PSD	0	0	0	0
Total	24,597,544	0	1,425,607	26,023,151
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,597,544	0	1,425,607	26,023,151
PSD	0	0	0	0
Total	24,597,544	0	1,425,607	26,023,151
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)

2. CORE DESCRIPTION

This item provides core funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

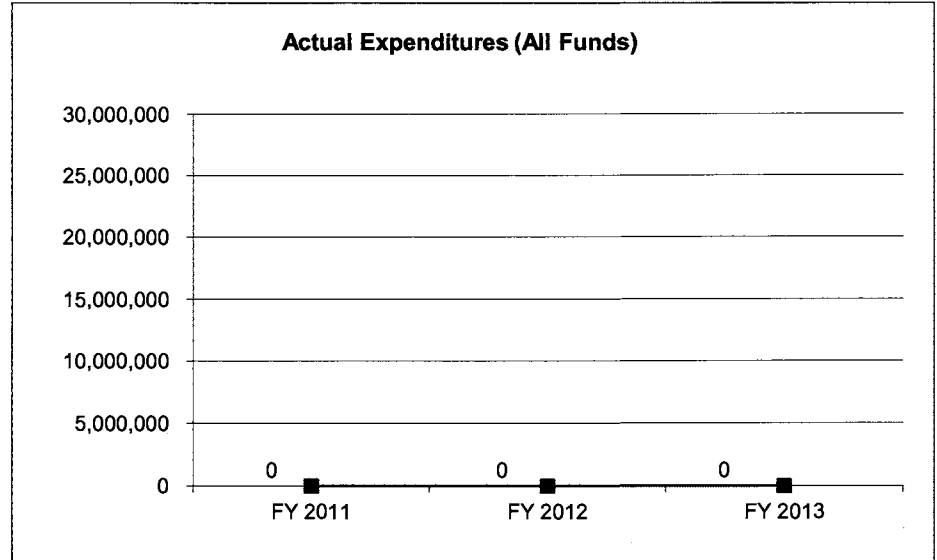
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core -	Fuel and Utilities		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



NOTES:
Funding for fuel and utilities will be transferred to the Department in FY15 from OA Facilities Maintenance Design and Construction.

CORE RECONCILIATION DETAIL

STATE

FUEL AND UTILITIES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1034 4280	EE	0.00	24,597,544	0	0	24,597,544	Core transfer in E&E funds from OAFMDC for Fuel and Utilities.
Transfer In	1036 4281	EE	0.00	0	0	1,425,607	1,425,607	Core transfer in E&E funds from OAFMDC for Fuel and Utilities.
NET DEPARTMENT CHANGES			0.00	24,597,544	0	1,425,607	26,023,151	
DEPARTMENT CORE REQUEST								
		EE	0.00	24,597,544	0	1,425,607	26,023,151	
		Total	0.00	24,597,544	0	1,425,607	26,023,151	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	24,597,544	0	1,425,607	26,023,151	
		Total	0.00	24,597,544	0	1,425,607	26,023,151	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94460C BUDGET UNIT NAME: Fuel and Utilities	DEPARTMENT: Corrections 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 sections.	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										
N/A	<div style="text-align: center; vertical-align: middle;">N/A</div> <div style="margin-top: 20px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. EE-4280</td> <td style="width: 20%; text-align: right;">\$2,459,754</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,459,754</td> </tr> <tr><td colspan="2"> </td></tr> <tr> <td>Approp. EE-4281</td> <td style="text-align: right;">\$142,561</td> </tr> <tr> <td>Total Other (WCRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$142,561</td> </tr> </table> </div>	Approp. EE-4280	\$2,459,754	Total GR Flexibility	\$2,459,754			Approp. EE-4281	\$142,561	Total Other (WCRF) Flexibility	\$142,561
Approp. EE-4280	\$2,459,754										
Total GR Flexibility	\$2,459,754										
Approp. EE-4281	\$142,561										
Total Other (WCRF) Flexibility	\$142,561										
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.										

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	0	0.00	0	0.00	26,023,151	0.00	26,023,151	0.00
TOTAL - EE	0	0.00	0	0.00	26,023,151	0.00	26,023,151	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,023,151	0.00	\$26,023,151	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,597,544	0.00	\$24,597,544	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,425,607	0.00	\$1,425,607	0.00

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOOD PURCHASES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	30,628,997	0.00	30,505,700	0.00	30,505,700	0.00	30,505,700	0.00	
DEPARTMENT OF CORRECTIONS	184,817	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - EE	30,813,814	0.00	30,755,700	0.00	30,755,700	0.00	30,755,700	0.00	
TOTAL	30,813,814	0.00	30,755,700	0.00	30,755,700	0.00	30,755,700	0.00	
Food Increase - 1931003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	640,463	0.00	677,788	0.00	
TOTAL - EE	0	0.00	0	0.00	640,463	0.00	677,788	0.00	
TOTAL	0	0.00	0	0.00	640,463	0.00	677,788	0.00	
GRAND TOTAL	\$30,813,814	0.00	\$30,755,700	0.00	\$31,396,163	0.00	\$31,433,488	0.00	

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,505,700	250,000	0	30,755,700
PSD	0	0	0	0
Total	30,505,700	250,000	0	30,755,700

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,505,700	250,000	0	30,755,700
PSD	0	0	0	0
Total	30,505,700	250,000	0	30,755,700

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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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, four (4) community supervision center 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:

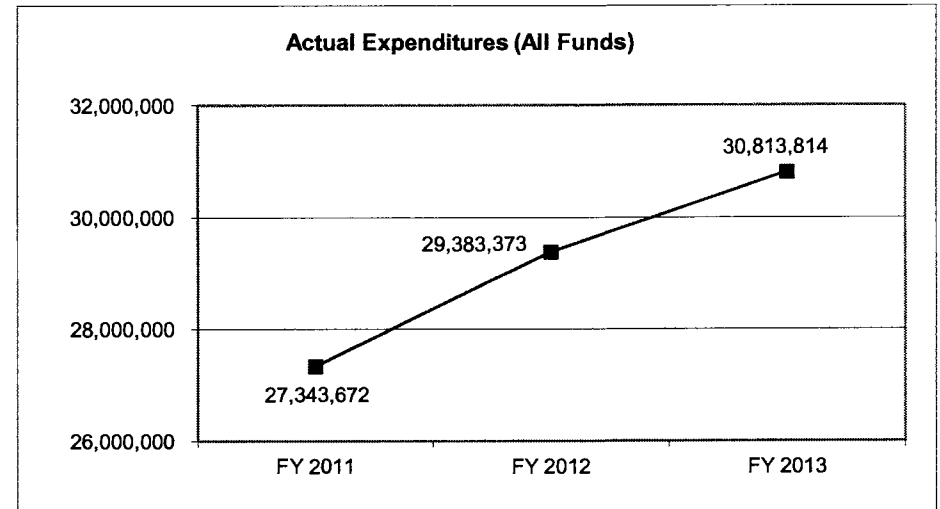
- >allows the Department to manage costs more efficiently
- >allows the Department to accommodate for emergencies
- >allows for the management of temporary changes in institutional population
- >accommodates regional and temporary fluctuations in prices
- >allows for the operations of the regional cook-chill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

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

Food Purchases

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	29,333,489	29,330,994	29,714,117	30,755,700
Less Reverted (All Funds)	(891,586)	0	0	N/A
Budget Authority (All Funds)	28,441,903	29,330,994	29,714,117	N/A
Actual Expenditures (All Funds)	27,343,672	29,383,373	30,813,814	N/A
Unexpended (All Funds)	1,098,231	(52,379)	(1,099,697)	N/A
Unexpended, by Fund:				
General Revenue	1,079,914	17,621	(1,164,880)	N/A
Federal	18,317	(70,000)	65,183	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.

FY13:

Flexibility was utilized to meet year-end expenditure obligations. Food Purchases received flexed funds from OD Staff \$212,000, Population Growth Pool \$141,737, Telecommunications \$57,319, Wage & Discharge \$53,366, DORS Staff \$90,000, Substance Abuse \$500,000, Academic Education \$13,000 and St. Louis Community Release Center \$100,000. Federal lapse due to authority that could not be utilized due to lower federal reimbursements.

FY12:

Flexibility was utilized to meet year-end expenditure obligations. Food Purchases received \$400,000 in flexed funds from the Substance Abuse E&E GR appropriation.

FY11:

Flexibility was utilized to meet year-end expenditure obligations. Food Purchases flexed \$879,381 to Institutional E&E Pool.

CORE RECONCILIATION DETAIL

STATE

FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,505,700	250,000	0	30,755,700	
	Total	0.00	30,505,700	250,000	0	30,755,700	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,505,700	250,000	0	30,755,700	
	Total	0.00	30,505,700	250,000	0	30,755,700	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,505,700	250,000	0	30,755,700	
	Total	0.00	30,505,700	250,000	0	30,755,700	

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 sections.		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. EE-4286 \$1,167,422	Approp. EE-4286 \$3,050,570	Approp. EE-4286 \$3,050,570	
Total GR Flexibility \$1,167,422	Total GR Flexibility \$3,050,570	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	\$250,000				
This request is for not more than ten percent (10%) flexibility between sections.	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				
No Flexibility was used in FY13.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE- 4287 </td> <td style="width: 50%; text-align: right;"> \$25,000 </td> </tr> <tr> <td> Total Federal Flexibility </td> <td style="text-align: right;"> \$25,000 </td> </tr> </table>	Approp. EE- 4287	\$25,000	Total Federal Flexibility	\$25,000
Approp. EE- 4287	\$25,000				
Total Federal Flexibility	\$25,000				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE- 4287 </td> <td style="width: 50%; text-align: right;"> \$25,000 </td> </tr> <tr> <td> Total Federal Flexibility </td> <td style="text-align: right;"> \$25,000 </td> </tr> </table>	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.				

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	2,388	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	29,472,353	0.00	29,889,692	0.00	29,879,692	0.00	29,879,692	0.00
PROFESSIONAL DEVELOPMENT	100	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	16,106	0.00	23,006	0.00	23,006	0.00	23,006	0.00
HOUSEKEEPING & JANITORIAL SERV	14,254	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	36,996	0.00	43,001	0.00	43,001	0.00	43,001	0.00
COMPUTER EQUIPMENT	196,136	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	12,900	0.00	0	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	733	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	482,147	0.00	777,501	0.00	749,501	0.00	749,501	0.00
PROPERTY & IMPROVEMENTS	545,706	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	4,989	0.00	2,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	29,006	0.00	6,000	0.00	31,000	0.00	31,000	0.00
TOTAL - EE	30,813,814	0.00	30,755,700	0.00	30,755,700	0.00	30,755,700	0.00
GRAND TOTAL	\$30,813,814	0.00	\$30,755,700	0.00	\$30,755,700	0.00	\$30,755,700	0.00
GENERAL REVENUE	\$30,628,997	0.00	\$30,505,700	0.00	\$30,505,700	0.00	\$30,505,700	0.00
FEDERAL FUNDS	\$184,817	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

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Food Purchases					
Program is found in the following core budget(s):	Food, DHS Staff, General Services, Institutional Community Purchases and Overtime					
	Food	DHS Staff	General Services	Institutional Community Purchases	Overtime	Total:
GR:	\$30,628,996	\$1,804,996	\$150,040	\$116,939	\$1,370	\$32,702,340
FEDERAL:	\$184,817	\$0	\$0	\$0	\$0	\$184,817
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$30,813,813	\$1,804,996	\$150,040	\$116,939	\$1,370	\$32,887,157

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision 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.)

Chapters 217.135, 217.240 and 217.400 RSMo.

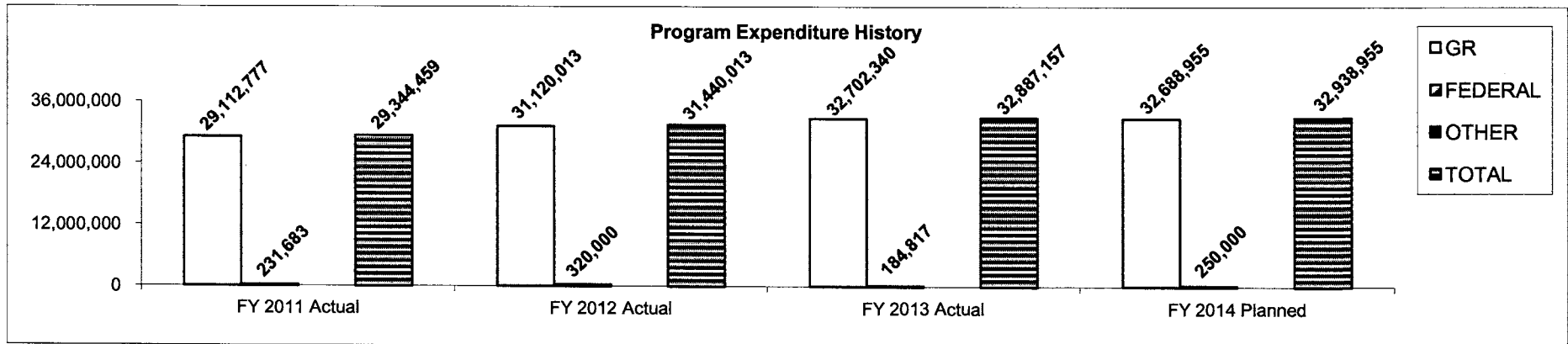
3. Are there federal matching requirements? If yes, please explain.

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 at Boonville Correctional Center who are attending school 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, Institutional Community Purchases and Overtime

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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
34,393,793	34,846,473	35,114,580	35,290,755	35,740,800	36,155,805

Number of sanitation inspections completed					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
167	166	170	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$2.374	\$2.528	\$2.637	\$2.637	\$2.637	\$2.637

Amount expended for food-related equipment and cook-chill operations					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$1,199,372	\$1,060,035	\$1,472,592	\$1,500,000	\$1,500,000	\$1,500,000

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

Average Daily Prison Population including four CSC and two CRC, less outcounts					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
31,519	31,844	32,138	32,272	32,658	32,899

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

N/A

NEW DECISION ITEM
RANK: 3 OF _____

Department	Corrections	Budget Unit	94514C
Division	Human Services		
DI Name	Food Increase	DI#	1931003

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	640,463	0	0	640,463
PSD	0	0	0	0
Total	640,463	0	0	640,463
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	677,788	0	0	677,788
PSD	0	0	0	0
Total	677,788	0	0	677,788
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 this new decision item for FY15 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 FY13 actual expenditures. Second, like all other consumers, the DOC has also felt the impact of increasing food costs caused by rising oil and transportation costs.

NEW DECISION ITEM
RANK: 3 **OF**

Department	Corrections	Budget Unit	<u>94514C</u>
Division	Human Services		
DI Name	Food Increase	DI#	<u>1931003</u>

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 FY13 food budget was based on an offender population of 32,138 and a daily food cost of \$2.637. Based on current projections of population growth, the average daily population served in FY15 will increase by 429 offenders per day to 32,658 for a total food cost per day increase to \$31,443,488.

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 FY13, \$30,931,752 was expended on food and food-related purchases. This was an increase of \$1,547,380 (5.27%) over FY12. The FY13 budgeted cost per offender was \$2.611, and in FY13 the actual cost per offender was \$2.637. In addition to the increased cost per offender, the average daily prison population is estimated to increase from 32,229 in FY14 to 32,640 in FY15.

The Department's current food appropriation will not be sufficient to meet the increasing food costs for the offender population. In FY15, the Department projects a shortfall in funds needed to meet food costs and requests this new decision item for the cost to continue appropriation.

Governor Recommends:

The Department's current population projections has increased to 32,658 in FY15. This request has been modified to reflect the increased need for food and food-

FY14 Food Budget	FY14 Cost per offender per day	FY15 Projected Population	FY15 Budget Need	Difference
\$30,755,700	\$2.637	32,640	\$31,416,163	\$640,463

HB Section	Approp	Type	Fund	Amount
09.040 Food Purchases	4286	EE	0101	\$640,463

NEW DECISION ITEM
RANK: 3 OF

Department	Corrections	Budget Unit	94514C
Division	Human Services		
DI Name	Food Increase	DI#	1931003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

Governor Recommends

FY14 Food Budget	FY14 Cost per offender per day	FY15 Projected Population	FY15 Budget Need	Difference
\$30,755,700	\$2.637	32,658	\$31,433,488	\$677,788

HB Section	Approp	Type	Fund	Amount
09.040 Food Purchases	4286	EE	0101	\$677,788

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)	640,463						640,463		
Total EE	640,463		0		0		640,463		0
Grand Total	640,463	0.00	0	0.00	0	0.00	640,463	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
Supplies (190)	677,788						677,788		
Total EE	677,788		0		0		677,788		0
Grand Total	677,788	0.00	0	0.00	0	0.00	677,788	0.00	0

NEW DECISION ITEM
RANK: 3 OF

Department	Corrections	Budget Unit	94514C
Division	Human Services		
DI Name	Food Increase	DI#	1931003

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

6a. Provide an effectiveness measure. **6b. Provide an efficiency measure.**

Number of meals served						Average Daily Prison Population including four CSC and two CRC, less outcounts					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
34,393,793	34,846,473	35,114,580	35,290,755	35,740,800	36,155,805	31,519	31,844	32,138	32,272	32,658	32,899

Number of sanitation inspections completed					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
167	166	170	198	198	198

6c. Provide the number of clients/individuals served, if applicable. **6d. Provide a customer satisfaction measure, if available.**

Average cost of food and equipment per inmate per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$2.374	\$2.528	\$2.637	\$2.637	\$2.637	\$2.637

Amount expended for food-related equipment and cook-chill operations					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$1,199,372	\$1,060,035	\$1,472,592	\$1,500,000	\$1,500,000	\$1,500,000

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, four (4) community supervision 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.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
Food Increase - 1931003								
SUPPLIES	0	0.00	0	0.00	640,463	0.00	677,788	0.00
TOTAL - EE	0	0.00	0	0.00	640,463	0.00	677,788	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$640,463	0.00	\$677,788	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$640,463	0.00	\$677,788	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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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	850,212	0.00	914,702	0.00	914,702	0.00	914,702	0.00
TOTAL - EE	850,212	0.00	914,702	0.00	914,702	0.00	914,702	0.00
TOTAL	850,212	0.00	914,702	0.00	914,702	0.00	914,702	0.00
GRAND TOTAL	\$850,212	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	914,702	0	0	914,702
PSD	0	0	0	0
Total	914,702	0	0	914,702
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	914,702	0	0	914,702
PSD	0	0	0	0
Total	914,702	0	0	914,702
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

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
- >258 hours of pre-service and intermediate training for all new Probation and Parole officers
- >30 hours of in-service training for all employees

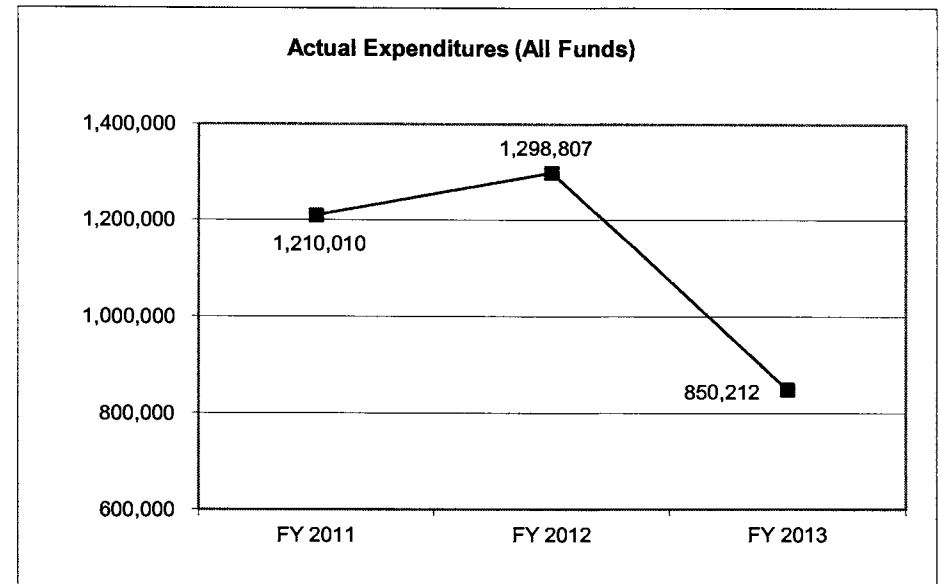
Additionally, the Department offers 40 hours training to new supervisory/management personnel, 16 hours of annual supervision/management training and 16 hours of personal safety training to each Probation and Parole officer.

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

Staff Training

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,253,673	1,249,124	914,702	914,702
Less Reverted (All Funds)	(40,125)	0	(27,441)	N/A
Budget Authority (All Funds)	1,213,548	1,249,124	887,261	N/A
Actual Expenditures (All Funds)	1,210,010	1,298,807	850,212	N/A
Unexpended (All Funds)	3,538	(49,683)	37,049	N/A
Unexpended, by Fund:				
General Revenue	3,538	(49,683)	37,049	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:**FY13:**

Staff Training was core reduced by \$334,422. Flexibility was utilized to meet year end obligations. Staff Training flexed \$36,000 to Offender Health Care.

FY12:

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

CORE RECONCILIATION DETAIL

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 BUDGET UNIT NAME: Staff Training	DEPARTMENT: Corrections 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 sections.	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
Approp. EE-6024 (\$36,000) Total GR Flexibility (\$36,000)	Approp. EE-6024 \$91,470 Total GR Flexibility \$91,470
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. EE-6024 \$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.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	299,602	0.00	226,508	0.00	226,508	0.00	226,508	0.00
TRAVEL, OUT-OF-STATE	0	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	111,792	0.00	176,117	0.00	171,117	0.00	171,117	0.00
PROFESSIONAL DEVELOPMENT	5,346	0.00	35,575	0.00	35,575	0.00	35,575	0.00
COMMUNICATION SERV & SUPP	457	0.00	4,546	0.00	4,546	0.00	4,546	0.00
PROFESSIONAL SERVICES	31,833	0.00	39,631	0.00	39,631	0.00	39,631	0.00
M&R SERVICES	9,474	0.00	9,791	0.00	9,791	0.00	9,791	0.00
MOTORIZED EQUIPMENT	1,300	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,534	0.00	7,423	0.00	12,423	0.00	12,423	0.00
OTHER EQUIPMENT	4,758	0.00	17,113	0.00	17,113	0.00	17,113	0.00
BUILDING LEASE PAYMENTS	247,648	0.00	249,481	0.00	249,481	0.00	249,481	0.00
EQUIPMENT RENTALS & LEASES	1,417	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	125,051	0.00	134,628	0.00	134,628	0.00	134,628	0.00
TOTAL - EE	850,212	0.00	914,702	0.00	914,702	0.00	914,702	0.00
GRAND TOTAL	\$850,212	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00
GENERAL REVENUE	\$850,212	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

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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:	\$850,210	\$28,590	\$1,991,318	\$2,645		\$2,872,763
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$850,210	\$28,590	\$1,991,318	\$2,645		\$2,872,763

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.

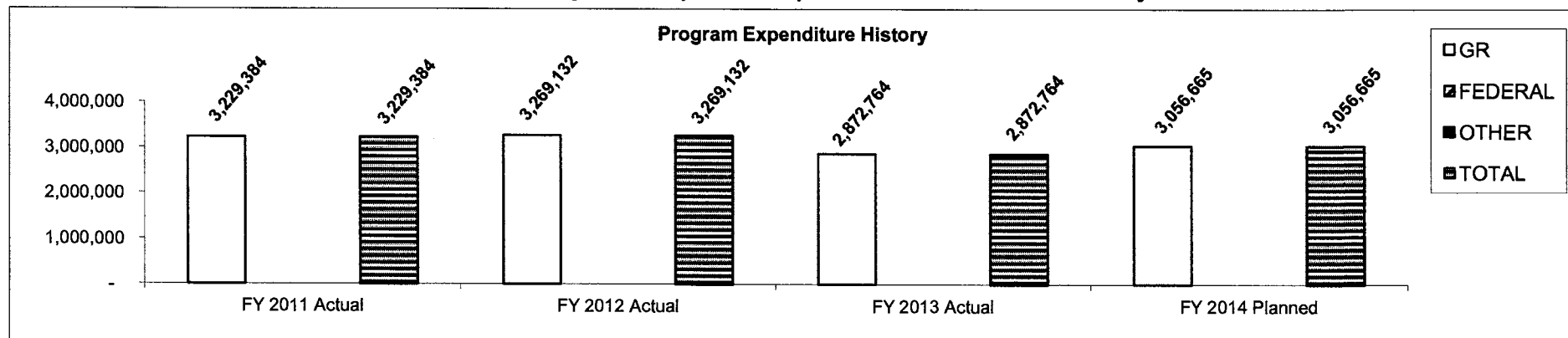
3. Are there federal matching requirements? If yes, please explain.

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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
43	42	42	42	42	42

Number of in-service classes					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
1,493	1,421	1,066	1,100	1,100	1,200

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
100%	100%	100%	100%	100%	100%

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

Number of staff attending department in-service training					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
19,765	17,606	13,205	14,000	14,000	14,000

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

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	564,474	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL - EE	564,474	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL	564,474	0.00	580,135	0.00	580,135	0.00	580,135	0.00
GRAND TOTAL	\$564,474	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	580,135	0	0	580,135
PSD	0	0	0	0
Total	580,135	0	0	580,135
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	580,135	0	0	580,135
PSD	0	0	0	0
Total	580,135	0	0	580,135
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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

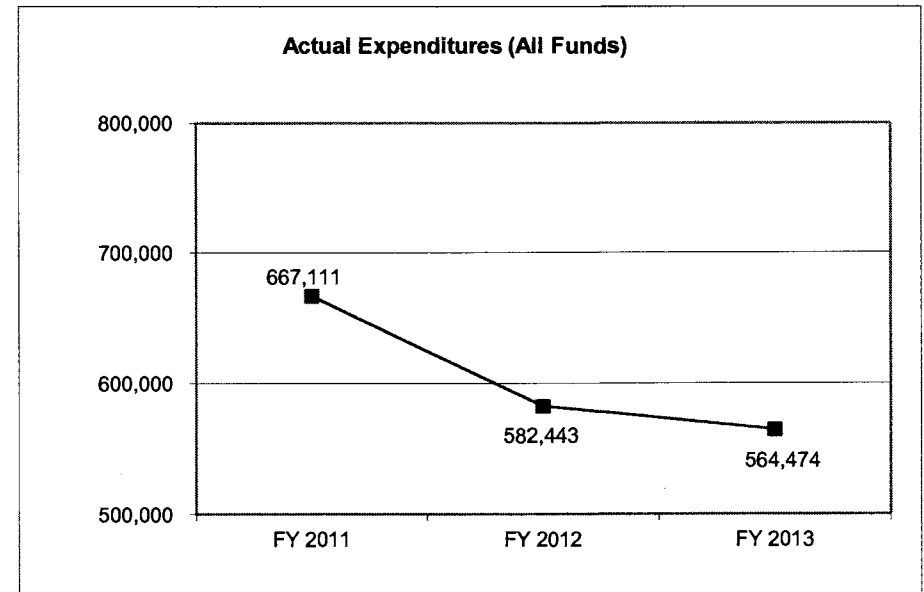
The Employee Health and Safety Section ensures department staff work in a safe and healthy environment by testing and treating for communicable diseases including provision of vaccines; providing personal safety equipment for staff; coordinating staff drug testing; coordinating fitness for duty evaluations; independent medical evaluations after drug testing; second opinion on Family Medical Leave Act (FMLA) evaluations; and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting. For example, tuberculosis (TB) cases occur overall at least three (3) times more often in prison than in the general population. In 1990, the Missouri Department of Corrections TB case rate was 12 times the general adult population. TB case rates are currently the same as the state general population due to the TB control protocol developed in conjunction with the Department of Health and Senior Services. TB testing is mandated under Chapter 199.350 RSMo. and 10CSR 20-20.100. The Department supervises a substantial number of individuals who have a high probability of engaging in behaviors that have been identified as "high-risk" for the transmission of Hepatitis B and other blood borne pathogens. Correctional staff are at risk for occupational exposure to Hepatitis B. Chapter 292.650 RSMo. mandates Hepatitis B vaccinations for "at risk" state employees. Chapter 192 RSMo. and 19CSR20-20.092 mandate personal protective equipment (gloves, masks, fluid proof jumpsuits, impervious sleeves, etc) for employees. In addition, the Department promotes wellness via the statewide wellness initiative and offers activities to augment the initiative. These initiatives are funded through Employee Health and Safety; vaccine promotion, illness prevention through good hand washing, etc.

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

Employee Health and Safety

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	600,971	582,480	581,933	580,135
Less Reverted (All Funds)	0	0	(17,458)	N/A
Budget Authority (All Funds)	600,971	582,480	564,475	N/A
Actual Expenditures (All Funds)	667,111	582,443	564,474	N/A
Unexpended (All Funds)	(66,140)	37	1	N/A
Unexpended, by Fund:				
General Revenue	(66,140)	37	1	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:**

Flexibility was utilized to meet year end expenditure obligations. Employee Health and Safety received \$67,219 from the Wage and Discharge appropriation.

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	580,135	0	0	580,135	
	Total	0.00	580,135	0	0	580,135	
DEPARTMENT CORE REQUEST							
	EE	0.00	580,135	0	0	580,135	
	Total	0.00	580,135	0	0	580,135	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	580,135	0	0	580,135	
	Total	0.00	580,135	0	0	580,135	

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 sections.	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 FY13.	Approp. EE-1658 \$58,014 Total GR Flexibility \$58,014	Approp. EE-1658 \$58,014 Total GR Flexibility \$58,014
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.	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	11,477	0.00	6,692	0.00	10,692	0.00	10,692	0.00
TRAVEL, OUT-OF-STATE	656	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	311,761	0.00	284,881	0.00	314,881	0.00	314,881	0.00
PROFESSIONAL DEVELOPMENT	2,445	0.00	2,938	0.00	2,938	0.00	2,938	0.00
COMMUNICATION SERV & SUPP	1,885	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	222,351	0.00	276,387	0.00	236,387	0.00	236,387	0.00
M&R SERVICES	160	0.00	1,046	0.00	1,046	0.00	1,046	0.00
OFFICE EQUIPMENT	4,924	0.00	2,062	0.00	5,062	0.00	5,062	0.00
OTHER EQUIPMENT	8,554	0.00	2,562	0.00	5,562	0.00	5,562	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	261	0.00	309	0.00	309	0.00	309	0.00
TOTAL - EE	564,474	0.00	580,135	0.00	580,135	0.00	580,135	0.00
GRAND TOTAL	\$564,474	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00
GENERAL REVENUE	\$564,474	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	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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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:	\$564,473	\$5,946	\$752,464	\$48	\$1,322,931
FEDERAL:	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$564,473	\$5,946	\$752,464	\$48	\$1,322,931

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 wellness activities.

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

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

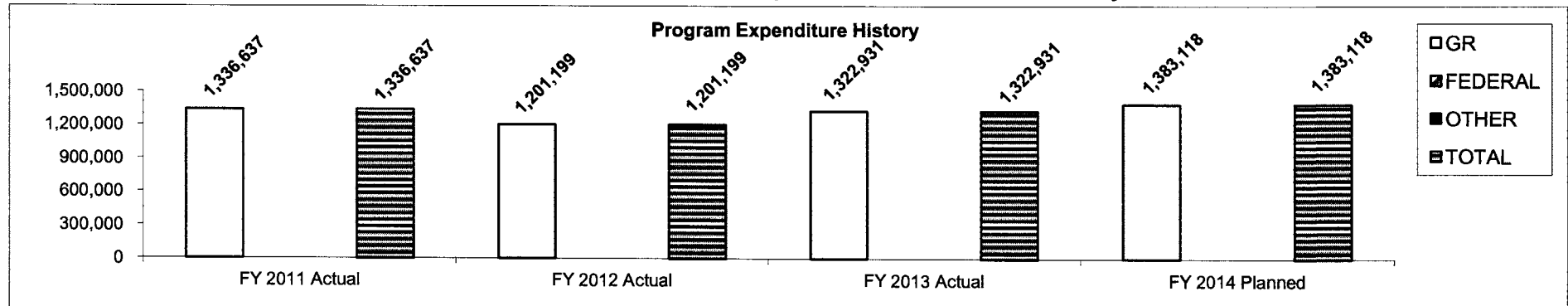
3. Are there federal matching requirements? If yes, please explain.

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					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
118	68*	88	115	115	115

Note: FY12 Actual based on paper audits.

Number of tuberculosis skin tests given					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
14,286	14,339	14,632	14,700	14,700	14,700

7b. Provide an efficiency measure.

Number of injuries					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
1,221	1,349	1,290	1,290	1,290	1,290

Number of tuberculosis infections among staff					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
22	49	40	40	40	40

Fitness for Duty, FMLA, and Independent Medical Evaluations Number of Evaluations Completed					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
41	109	81	90	90	90

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

N/A

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

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,810,144	195.23	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00
TOTAL - PS	5,810,144	195.23	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00
TOTAL	5,810,144	195.23	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,431	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	82,431	0.00
TOTAL	0	0.00	0	0.00	0	0.00	82,431	0.00
GRAND TOTAL	\$5,810,144	195.23	\$5,994,997	0.00	\$5,994,997	0.00	\$6,077,428	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Overtime Pool		

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	5,994,997	0	0	5,994,997
EE	0	0	0	0
PSD	0	0	0	0
Total	5,994,997	0	0	5,994,997
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,162,361	0	0	3,162,361
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS	5,994,997	0	0	5,994,997
EE	0	0	0	0
PSD	0	0	0	0
Total	5,994,997	0	0	5,994,997
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,162,361	0	0	3,162,361
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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.

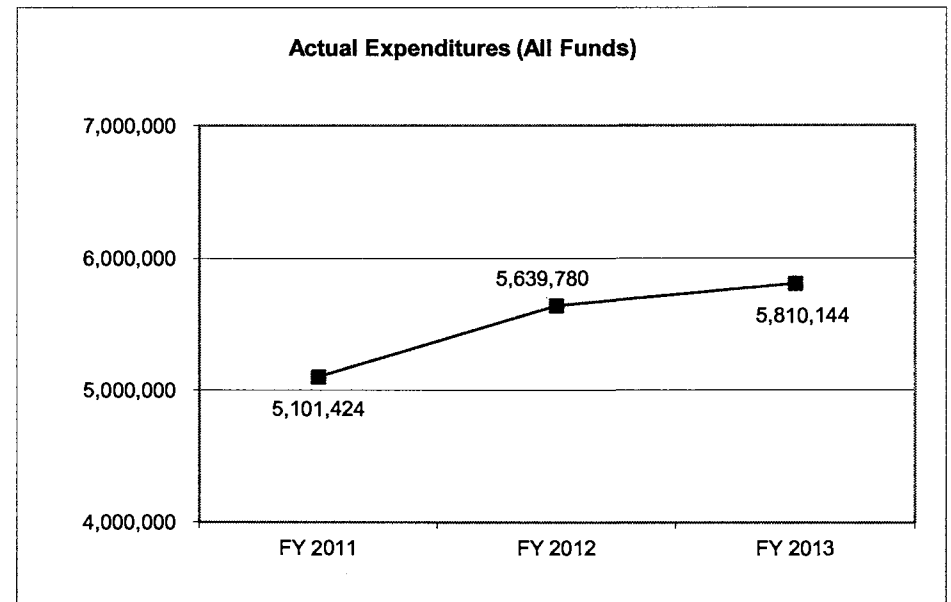
3. PROGRAM LISTING (list programs included in this core funding)

Office of the Inspector General
 Division of Human Services
 Food Purchases
 Staff Training
 Employee Health and Safety
 Adult Corrections Institutional Operations
 Central Transfer Unit

Grievance Unit
 Division of Offender Rehabilitation Administration
 Substance Abuse Services
 Academic Education
 Assessment and Supervision Services
 Community Release Centers
 Community Supervision Centers

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	5,101,450	7,877,450	5,990,099	5,994,997
Less Reverted (All Funds)	0	(2,236,323)	(179,703)	N/A
Budget Authority (All Funds)	5,101,450	5,641,127	5,810,396	N/A
Actual Expenditures (All Funds)	5,101,424	5,639,780	5,810,144	N/A
Unexpended (All Funds)	26	1,347	252	N/A
Unexpended, by Fund:				
General Revenue	24	1,345	252	N/A
Federal	0	0	0	N/A
Other	2	2	0	N/A



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

NOTES:**FY12:**

The Compensatory Overtime Pool was restricted by \$2,000,000.

CORE RECONCILIATION DETAIL

STATE
OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	5,994,997	0	0	5,994,997	
	Total	0.00	5,994,997	0	0	5,994,997	
DEPARTMENT CORE REQUEST							
	PS	0.00	5,994,997	0	0	5,994,997	
	Total	0.00	5,994,997	0	0	5,994,997	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	5,994,997	0	0	5,994,997	
	Total	0.00	5,994,997	0	0	5,994,997	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C BUDGET UNIT NAME: Overtime Compensation	DEPARTMENT: Corrections DIVISION: Departmentwide				
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 sections.	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				
No Flexibility was used in FY13.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-7257</td> <td style="width: 50%; text-align: right;">\$599,500</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$599,500</td> </tr> </table>	Approp. PS-7257	\$599,500	Total GR Flexibility	\$599,500
Approp. PS-7257	\$599,500				
Total GR Flexibility	\$599,500				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-7257</td> <td style="width: 50%; text-align: right;">\$599,500</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$599,500</td> </tr> </table>	Approp. PS-7257	\$599,500	Total GR Flexibility	\$599,500
Approp. PS-7257	\$599,500				
Total GR Flexibility	\$599,500				
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.				

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	239	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	217	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	931	0.03	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	496	0.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	3,000	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,645	0.06	0	0.00	0	0.00	0	0.00
STOREKEEPER I	462	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER II	853	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	208	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	480	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	10,622	0.42	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	54	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	434	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH II	126	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	188	0.01	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	828	0.02	0	0.00	0	0.00	0	0.00
COOK II	80,406	3.03	0	0.00	0	0.00	0	0.00
COOK III	42,025	1.38	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	2,125	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	4,070	0.10	0	0.00	0	0.00	0	0.00
DIETITIAN III	47	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	44	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	123	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	15	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	48	0.00	0	0.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	21	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	117	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	3	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	53	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	44	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,526,443	154.17	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	655,464	20.62	0	0.00	0	0.00	0	0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
CORRECTIONS OFCR III	63,124	1.75	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	30,615	0.75	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	734	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	141	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	1,600	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	124	0.00	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	18,165	0.60	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	8,908	0.27	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	573	0.02	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	906	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	2,606	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	6,196	0.18	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	1,268	0.03	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	1,427	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	5,019	0.17	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	2,125	0.07	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	248,110	8.42	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	40,236	1.26	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	1,294	0.03	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	18,653	0.51	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	283	0.01	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	3,888	0.12	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	3,585	0.10	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	131	0.00	0	0.00	0	0.00	0	0.00
LABOR SPV	1,894	0.07	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	328	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,928	0.07	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	8,389	0.26	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	58	0.00	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	833	0.03	0	0.00	0	0.00	0	0.00
LOCKSMITH	328	0.01	0	0.00	0	0.00	0	0.00
GARAGE SPV	441	0.01	0	0.00	0	0.00	0	0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
ELECTRONICS TECH	1,569	0.05	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	174	0.01	0	0.00	0	0.00	0	0.00
FACTORY MGR I	795	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER REP	360	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	156	0.00	0	0.00	0	0.00	0	0.00
CHAPLAIN	786	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	456	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	2	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00
DRIVER EXAMINER I	105	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,810,144	195.23	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00
GRAND TOTAL	\$5,810,144	195.23	\$5,994,997	0.00	\$5,994,997	0.00	\$5,994,997	0.00
GENERAL REVENUE	\$5,810,144	195.23	\$5,994,997	0.00	\$5,994,997	0.00	\$5,994,997	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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PROGRAM DESCRIPTION

Department: Corrections										
Program Name: Compensatory Overtime Pool										
Program is found in the following core budget(s):										
	Office of the Inspector General	Division of Human Services	Staff Training	Employee Health & Safety	Food Purchases	Adult Corr. Inst. Operations	CTA/CTU	Grievance Unit	Division Offender Rehabilitative Admin	Academic Education
GR:	\$7,791	\$11,792	\$2,645	\$48	\$1,370	\$5,371,731	\$54,837	\$453	\$384	\$475
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$7,791	\$11,792	\$2,645	\$48	\$1,370	\$5,371,731	\$54,837	\$453	\$384	\$475

	Substance Abuse Services	Assessment and Supervision Services	Community Release Centers	Community Supervision Centers							Total
GR:	\$36,111	\$35,528	\$209,206	\$77,959							\$5,810,332
FEDERAL:	\$0	\$0	\$0	\$0							\$0
OTHER:	\$0	\$0	\$0	\$0							\$0
TOTAL :	\$36,111	\$35,528	\$209,206	\$77,959							\$5,810,332

- 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.

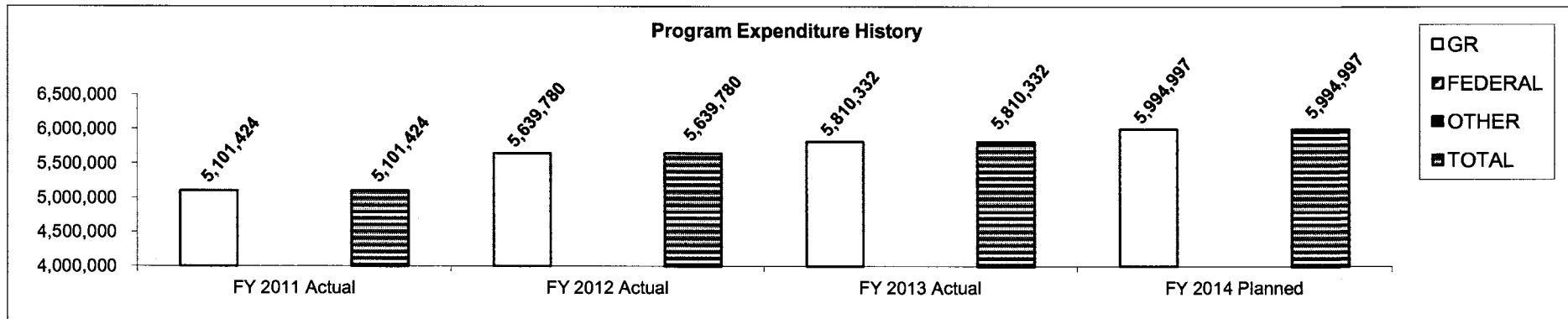
PROGRAM DESCRIPTION

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