

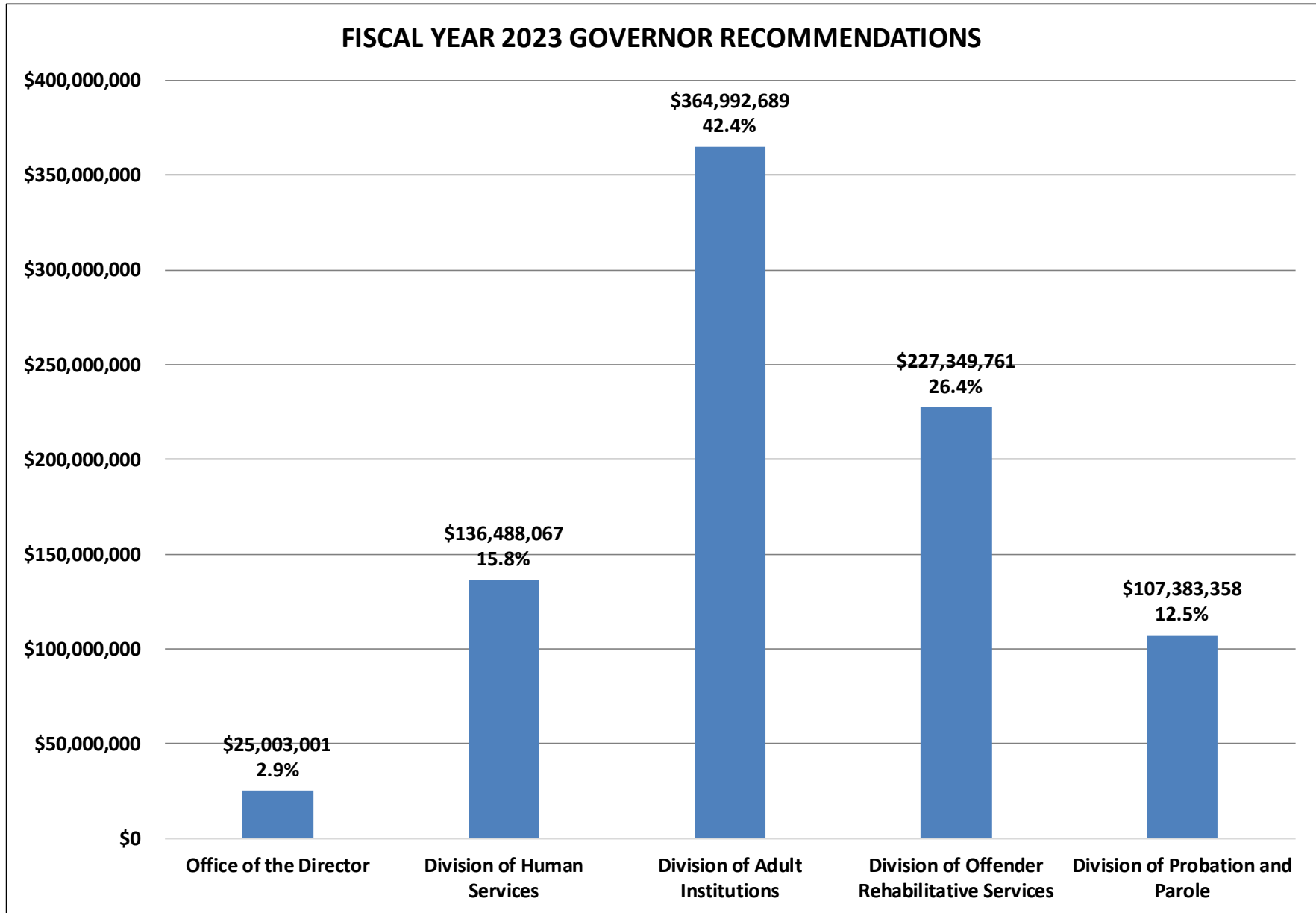
# DEPARTMENT OF CORRECTIONS

## FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Office of the Director	\$ 17,023,777	\$ 26,843,237	\$ 24,309,139	\$ 25,003,001
Division of Human Services	126,826,232	134,938,975	134,140,086	136,488,067
Division of Adult Institutions	225,539,617	358,211,808	347,532,456	364,992,689
Division of Offender Rehabilitative Services	183,519,611	202,667,206	227,097,661	227,349,761
Division of Probation and Parole	84,580,395	100,247,498	99,542,677	107,383,358
State Legal Expense Fund Transfer	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 637,489,632</b>	<b>\$ 822,908,725</b> <sup>1</sup>	<b>\$ 832,622,020</b>	<b>\$ 861,216,877</b> <sup>2</sup>
General Revenue Fund	580,444,807	738,722,369	751,215,831	778,079,674
Federal Funds	2,287,617	6,959,859	6,985,417	7,128,800
Federal Stimulus Funds	0	1,500,000	0	0
Volkswagen Environmental Mitigation				
Trust Proceeds Fund	961,223	1,000,000	0	0
Inmate Canteen Fund	29,005,857	35,642,220	35,664,291	35,838,049
Working Capital Revolving Fund	18,754,319	29,406,480	29,477,080	28,881,077
Inmate Fund	5,758,896	8,275,080	8,276,316	10,284,127
Crime Victims' Compensation Fund	36,212	37,717	38,085	40,150
Inmate Incarceration Reimbursement Act				
Revolving Fund	195,612	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	33,858	40,000	140,000	140,000
State Institutions Gift Trust Fund	11,231	575,000	75,000	75,000
<b>Total Full-time Equivalent Employees</b>	<b>7,722.95</b>	<b>10,588.73</b>	<b>10,588.73</b>	<b>10,491.73</b>
General Revenue Fund	7,452.09	10,257.85	10,257.85	10,194.85
Federal Funds	34.17	43.00	43.00	43.00
Other Funds	236.69	287.88	287.88	253.88

<sup>1</sup> Does not include \$11,885,705 appropriated in House Bill 14 (2022) introduced January 5, 2022 during the second regular session of the 101st General Assembly and does not include \$16,345,035 recommended in the Fiscal Year 2022 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriations.

<sup>2</sup> Does not include \$36,662,482 appropriated in House Bill 20 (2022). See the American Rescue Plan Act section of the Missouri Budget for details regarding the additional Department of Corrections appropriations.



**DEPARTMENT OF CORRECTIONS  
OFFICE OF THE DIRECTOR**

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
Office of the Director (Staff)	\$ 4,159,691	\$ 4,991,521	\$ 5,358,467
Office of Professional Standards	2,384,664	2,837,408	2,894,189
Federal and Other Programs	2,220,455	6,963,835	7,132,776
Restitution Payments	36,500	36,500	73,000
Population Growth Pool	622,120	1,402,912	1,433,508
Improving Community Treatment Services	5,985,284	6,000,000	6,000,000
Kansas City Reentry Program	171,135	178,000	178,000
Reentry, Rehabilitation, and Recidivism Initiatives	1,443,928	4,433,061	1,933,061
<b>TOTAL</b>	<b>\$ 17,023,777</b>	<b>\$ 26,843,237</b>	<b>\$ 25,003,001</b>
General Revenue Fund	14,640,887	19,564,541	17,547,386
Federal Funds	2,280,248	6,959,859	7,128,800
Other Funds	102,642	318,837	326,815
<b>Total Full-time Equivalent Employees</b>	<b>173.41</b>	<b>187.50</b>	<b>184.50</b>

The Director of the Department of Corrections formulates policies and procedures to effectively and efficiently improve public safety. To this end, the Office of the Director administers and coordinates the department’s four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Probation and Parole. Contained within the Office of the Director is the Director, Deputy Director, the Budget and Finance Unit, the Research, Planning and Process Improvement Unit, Victim Services Unit, Office of Professional Standards, Office of the General Counsel, Public Information Office, and Legislative Affairs Office.

**Fiscal Year 2023 Governor’s Recommendations**

- \$73,886 for development and delivery of process improvement and performance management within the department.
- \$36,500 for restitution payments to offenders exonerated by DNA evidence.
- \$619,976 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$469,689 general revenue.
- \$100,245 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$73,613 general revenue.
- (\$2,500,000) core reduction for one-time expenditures.
- (\$170,843) and (three) staff reallocated to the Division of Human Services.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF HUMAN SERVICES**

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
General Services	\$ 413,087	\$ 414,882	\$ 414,882
Fuel and Utilities	27,074,924	28,306,972	28,306,972
Telecommunications	2,156,037	1,860,529	1,860,529
Food Purchases	25,388,623	27,569,705	42,185,192
Human Services (Staff)	8,063,262	10,637,464	9,706,925
Staff Training	632,034	765,101	765,101
Employee Health and Safety	556,255	582,511	582,511
Overtime	712,936	6,480,863	6,905,007
Retention Pay	11,310,749	0	0
Costs in Criminal Cases	50,518,325	58,080,948	45,520,948
Feminine Hygiene	0	240,000	240,000
<b>TOTAL</b>	<b>\$ 126,826,232</b>	<b>\$ 134,938,975</b>	<b>\$ 136,488,067</b>
General Revenue Fund	126,394,109	133,412,368	134,954,850
Federal Funds	7,369	0	0
Other Funds	424,754	1,526,607	1,533,217
<b>Total Full-time Equivalent Employees</b>	<b>207.54</b>	<b>223.02</b>	<b>552.02</b>

The Division of Human Services consists of the Office of Personnel, which is responsible for all personnel issues such as monthly payroll, benefit counseling and enrollment, recruitment and retention, timekeeping and personnel records; the Staff Training Office, which provides pre-service and in-service staff training; the Employee Health, Wellness, and Safety Section, which promotes staff safety and the control of the spread of infectious diseases; the Procedures and Forms Management Unit; and the General Services Section which includes food service, construction, and facilities repair and maintenance.

**Fiscal Year 2023 Governor's Recommendations**

- \$2,742,050 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$2,736,440 general revenue.
- \$159,934 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$158,934 general revenue.
- \$12,895,878 and 356 staff reallocated from various divisions.
- (\$13,431,550) core reduction for one-time expenditures.
- (\$718,659) and (24) staff reallocated to various divisions.
- (\$98,561) and (three) staff core reduction from the Fiscal Year 2022 appropriation level.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADULT INSTITUTIONS**

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
Central Office	\$ 2,786,054	\$ 3,687,914	\$ 3,688,201
Wage and Discharge Costs	2,657,009	3,259,031	2,859,031
Institutional E&E Pool	25,363,748	25,307,714	26,201,414
Jefferson City Correctional Center	11,596,568	20,861,889	21,457,221
Women's Eastern Reception, Diagnostic and Correctional Center	9,008,087	13,505,340	13,961,986
Ozark Correctional Center	4,253,450	6,807,772	6,851,847
Moberly Correctional Center	8,804,667	15,656,102	16,088,832
Algoa Correctional Center	6,800,948	11,560,703	11,833,350
Missouri Eastern Correctional Center	7,173,146	12,941,264	13,381,526
Chillicothe Correctional Center	10,808,197	17,115,384	17,566,395
Boonville Correctional Center	6,451,511	10,871,654	11,108,818
Farmington Correctional Center	13,641,230	22,834,241	23,274,213
Western Missouri Correctional Center	10,172,032	19,016,078	17,510,077
Potosi Correctional Center	7,948,317	13,484,203	13,769,443
Fulton Reception and Diagnostic Center	8,712,420	16,770,016	17,334,759
Tipton Correctional Center	6,301,417	11,137,754	11,455,507
Western Reception, Diagnostic and Correctional Center	10,656,746	19,836,675	20,521,685
Maryville Treatment Center	4,474,020	7,257,477	7,413,491
Crossroads Correctional Center	396,853	492,018	481,394
Northeast Correctional Center	10,143,575	20,366,763	20,997,417
Eastern Reception, Diagnostic and Correctional Center	12,875,445	23,411,127	24,060,876
South Central Correctional Center	9,566,140	16,309,958	16,889,354
Southeast Correctional Center	8,466,019	15,907,356	16,472,477
Kansas City Reentry Center	2,303,237	0	0
Canteen Operations	24,178,781	29,813,375	29,813,375
<b>TOTAL</b>	<b>\$ 225,539,617</b>	<b>\$ 358,211,808</b>	<b>\$ 364,992,689</b>
General Revenue Fund	197,968,003	322,270,987	328,992,911
Other Funds	27,571,614	35,940,821	35,999,778
<b>Total Full-time Equivalent Employees</b>	<b>4,975.83</b>	<b>7,529.51</b>	<b>7,179.51</b>

The Division of Adult Institutions 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, the Central Transportation Unit, the Offender Grievance Unit, and the Security Intelligence Unit.

**Fiscal Year 2023 Governor's Recommendations**

- \$1,893,700 for preventative maintenance at facilities statewide.
- \$17,608,537 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$17,383,227 general revenue.
- \$897,373 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$876,185 general revenue.
- \$812,459 Inmate Canteen Fund and 21 staff reallocated from the Division of Offender Rehabilitative Services.
- (\$11,389,184) and (311) staff reallocated to the Division of Human Services.
- (\$3,042,004) and (60) staff core reduction from the Fiscal Year 2022 appropriation level, including (\$2,042,004) general revenue.

DEPARTMENT OF CORRECTIONS  
 DIVISION OF ADULT INSTITUTIONS

**Missouri Prison Capacity Planned for Fiscal Year 2023**

<b><u>Male Facilities</u></b>	<b><u>Permanent Capacity</u></b>
Algoa Correctional Center	1,088
Boonville Correctional Center	872
Cremer Treatment Center	180
Eastern Reception, Diagnostic and Correctional Center	2,961
Farmington Correctional Center	2,125
Fulton Reception and Diagnostic Center	1,254
Jefferson City Correctional Center	1,872
Missouri Eastern Correctional Center	1,024
Moberly Correctional Center	1,713
Maryville Treatment Center	597
Northeast Correctional Center	1,962
Ozark Correctional Center	744
Potosi Correctional Center	860
South Central Correctional Center	1,596
Southeast Correctional Center	1,592
Tipton Correctional Center	928
Western Missouri Correctional Center	1,800
Western Reception, Diagnostic and Correctional Center	1,874
<b>Total Male Permanent Capacity</b>	<b>25,042</b>
<b><u>Female Facilities</u></b>	<b><u>Permanent Capacity</u></b>
Chillicothe Correctional Center	1,592
Women's Eastern Reception, Diagnostic and Correctional Center	781
<b>Total Female Permanent Capacity</b>	<b>2,373</b>
<b>Total Permanent Capacity</b>	<b>27,415</b>

**DEPARTMENT OF CORRECTIONS  
DIVISION OF OFFENDER REHABILITATIVE SERVICES**

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
Offender Rehabilitative Services (Staff)	\$ 1,187,825	\$ 1,595,734	\$ 1,709,416
Medical Services	149,546,767	154,292,694	179,229,600
Medical Equipment	287,243	0	0
Substance Use and Recovery Services	6,600,424	9,042,218	9,469,367
Drug Testing - Toxicology	493,041	517,145	517,145
Education Services	6,985,288	10,339,313	10,130,602
Vocational Enterprises	18,419,023	26,880,102	26,293,631
<b>TOTAL</b>	<b>\$ 183,519,611</b>	<b>\$ 202,667,206</b>	<b>\$ 227,349,761</b>
General Revenue Fund	162,521,311	171,834,645	199,316,130
Federal Funds	0	1,500,000	0
Other Funds	20,998,300	29,332,561	28,033,631
<b>Total Full-time Equivalent Employees</b>	<b>416.17</b>	<b>540.03</b>	<b>485.03</b>

The Division of Offender Rehabilitative Services provides offenders with rehabilitative, educational, and treatment programs. These programs include reception and diagnostic center assessment; adult education; Reentry/Women's Offender Program Unit; library services; substance use treatment; offender physical and mental healthcare; offender and staff drug testing; sexual offender assessment and treatment; and work-based education, including Missouri Vocational Enterprises employment. Through these programs, the offender's ability to comply with societal expectations improves and recidivism falls.

**Fiscal Year 2023 Governor's Recommendations**

- \$26,436,906 for medical services.
- \$100,000 Corrections Substance Abuse Earnings Fund authority increase.
- \$1,269,856 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$908,671 general revenue.
- \$206,008 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$135,908 general revenue.
- (\$1,500,000) federal funds core reduction for one-time expenditures.
- (\$1,017,756) Working Capital Revolving Fund and (34) staff core reduction from the Fiscal Year 2022 appropriation level.
- (\$812,459) Inmate Canteen Fund and (21) staff reallocated to the Division of Adult Institutions.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF PROBATION AND PAROLE**

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
Probation and Parole (Staff)	\$ 68,751,187	\$ 76,402,138	\$ 83,473,915
St. Louis Community Release Center	4,127,771	5,079,962	5,085,524
Kansas City Community Release Center	0	4,794,564	4,251,553
Community Supervision Centers	4,970,002	5,377,193	5,747,433
Parole Board Operations	1,509,873	1,841,152	2,028,655
Community-Based Programs	5,221,562	6,752,489	6,796,278
<b>TOTAL</b>	<b>\$ 84,580,395</b>	<b>\$ 100,247,498</b>	<b>\$ 107,383,358</b>
General Revenue Fund	78,920,497	91,639,827	97,268,396
Other Funds	5,659,898	8,607,671	10,114,962
<b>Total Full-time Equivalent Employees</b>	<b>1,950.00</b>	<b>2,108.67</b>	<b>2,090.67</b>

The Division of Probation and Parole provides a full range of supervision strategies to manage offenders on probation, parole and conditional release supervision. These strategies combine appropriate structure, control, treatment, and intervention to address the risk and needs of offenders in the community. In addition to supervision of offenders, staff provide assessments and investigations for the Courts, Parole Board, and other states. These assessments and investigations assist judges and the Parole Board in making informed and appropriate decisions. Through professional assessment and supervision, the division identifies and delivers necessary services to a complex offender population. The division also manages incarceration alternatives including electronic monitoring programs, intensive supervision programs, contracted residential facilities, one community release center, and six community supervision centers. The division also provides administrative support for the independent seven-member Parole Board.

**Fiscal Year 2023 Governor's Recommendations**

- \$2,000,000 Inmate Fund authority increase.
- \$5,840,681 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$5,834,303 general revenue.
- \$803,999 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$803,086 general revenue.
- (\$891,628) core reduction for one-time expenditures, including (\$391,628) general revenue.
- (\$617,192) and (18) staff reallocated to the Division of Human Services.