

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.280 and various
Program Name Canteen
Program is found in the following core budget(s): Canteen

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$57,170	\$40,229	\$69,807	\$63,787	\$50,303	\$53,017	\$52,538	\$57,444	\$66,499
TOTAL :	\$57,170	\$40,229	\$69,807	\$63,787	\$50,303	\$53,017	\$52,538	\$57,444	\$66,499

	WMCC	ERDCC	SCCC	SECC	NECC	PCC	FRDC	TCC	WRDCC
GR:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$52,930	\$62,217	\$65,065	\$64,492	\$57,004	\$35,207	\$65,334	\$67,933	\$56,080
TOTAL :	\$52,930	\$62,217	\$65,065	\$64,492	\$57,004	\$35,207	\$65,334	\$67,933	\$56,080

	MTC	CRCC	KCRC	Canteen E&E	Retention				Total
GR:	\$0	\$0	\$0	\$0	\$0				\$0
FEDERAL:	\$0	\$0	\$0	\$0	\$0				\$0
OTHER:	\$30,045	\$0	\$33,732	\$22,582,624	\$20,082				\$23,703,540
TOTAL :	\$30,045	\$0	\$33,732	\$22,582,624	\$20,082				\$23,703,540

1a. What strategic priority does this program address?
 Building a Safer Work Environment, and Reducing Risk and Recidivism

1b. What does this program do?

The canteen fund is for the operation of department institutional canteens, which are authorized to sell groceries, household, health and beauty supplies, clothing and shoes, clear case electronics, and other miscellaneous items to inmates at the lowest practical price for offender use and benefit. Per Section 217.195, RSMo, income generated from this fund can be expended solely to improve offender recreational, religious, or educational services, and for canteen cash flow and operating expenses and equipment from Inmate Canteen Fund (0405). Providing these services reduces risk and recidivism by offering desired items for purchase by offenders, which increases their quality of life while incarcerated. The utilization of income for recreational, religious, or educational services also reduces risk by providing services which offer a positive focus for offenders during their incarceration.

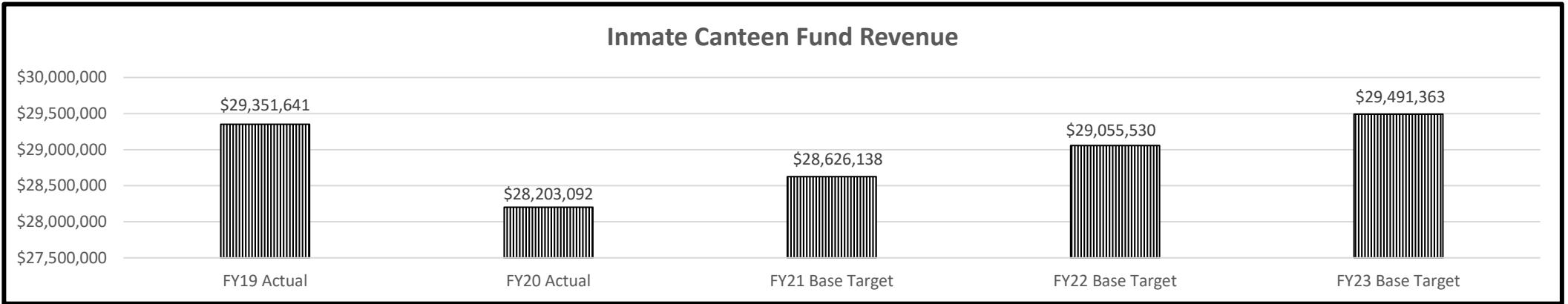
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2a. Provide an activity measure(s) for the program.



*The department began using SAMII in FY19 for the Canteen Fund when it came into the state budget. There wasn't a system in place prior to this time that would correctly calculate sales totals.

2b. Provide a measure(s) of the program's quality.

Product returns as a percentage of sales					
	FY19 Actual	FY20 Actual	FY21 Base Target	FY22 Base Target	FY23 Base Target
Returns	\$42,601.19	\$24,289.70	\$24,800.00	\$25,300.00	\$25,800.00
Sales	\$29,209,423.00	\$28,209,302.48	\$29,055,581.55	\$29,927,249.00	\$30,825,066.47
%	0.15%	0.08%	0.09%	0.08%	0.08%

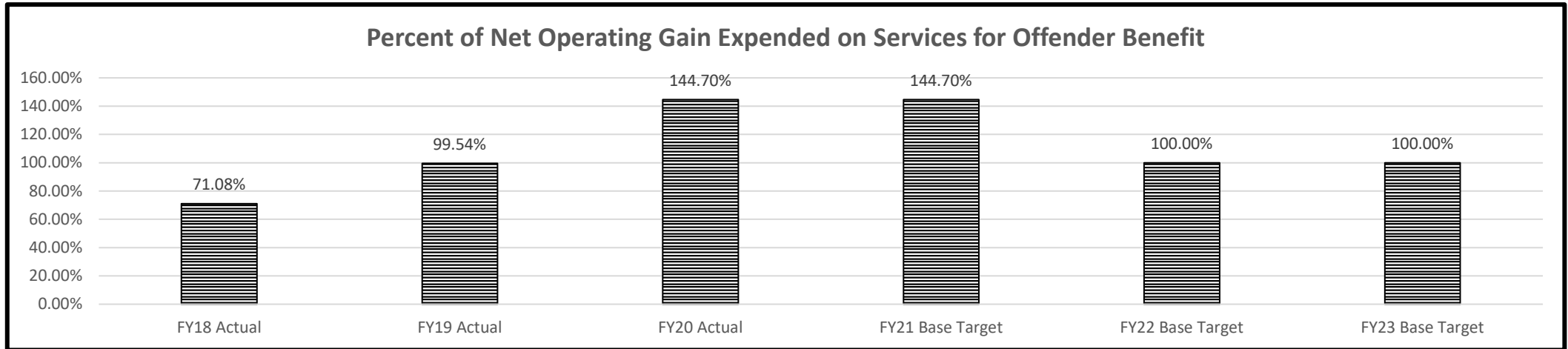
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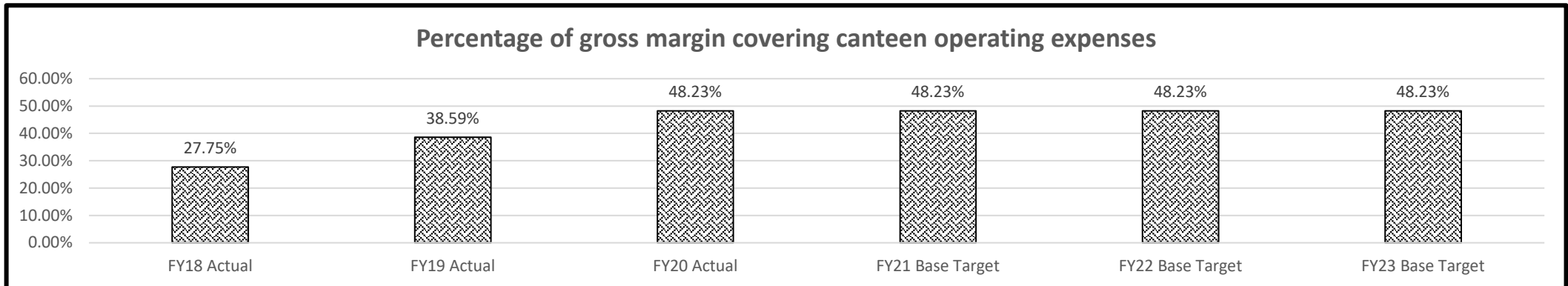
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2c. Provide a measure(s) of the program's impact.



Net operating gain is total revenue minus cost of goods sold minus canteen operating expenses.

2d. Provide a measure(s) of the program's efficiency.



Gross margin is total revenue minus cost of goods sold.

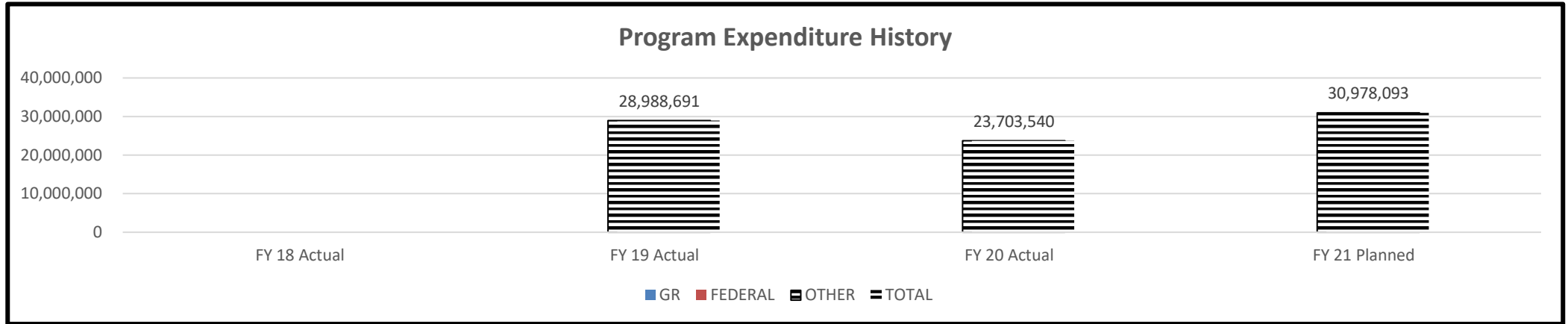
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3 Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



The Canteen Fund came into the state budget in FY19. Prior information is not available.

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

Inmate Canteen Fund (0405)

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

Chapter 217, RSMo.

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

No.

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

No.