

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.280

Program Name Canteen

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

	Canteen E&E								Total
GR:	\$0								\$0
FEDERAL:	\$0								\$0
OTHER:	\$25,502,961								\$25,502,961
TOTAL :	\$25,502,961								\$25,502,961

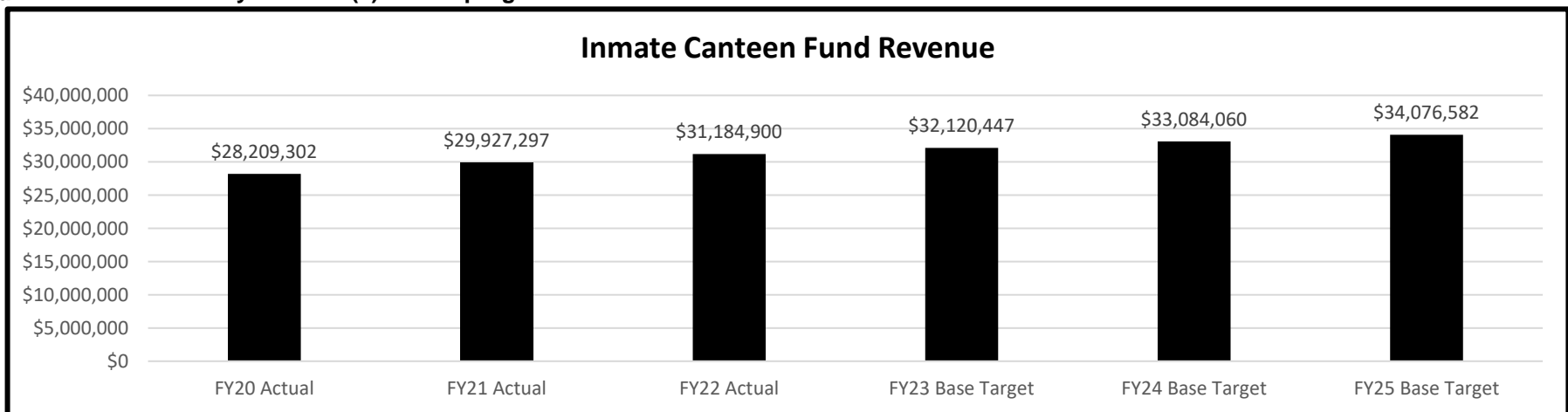
1a. What strategic priority does this program address?

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, reentry, 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, reentry, or educational services also reduces risk by providing services which offer a positive focus for offenders during their incarceration.

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



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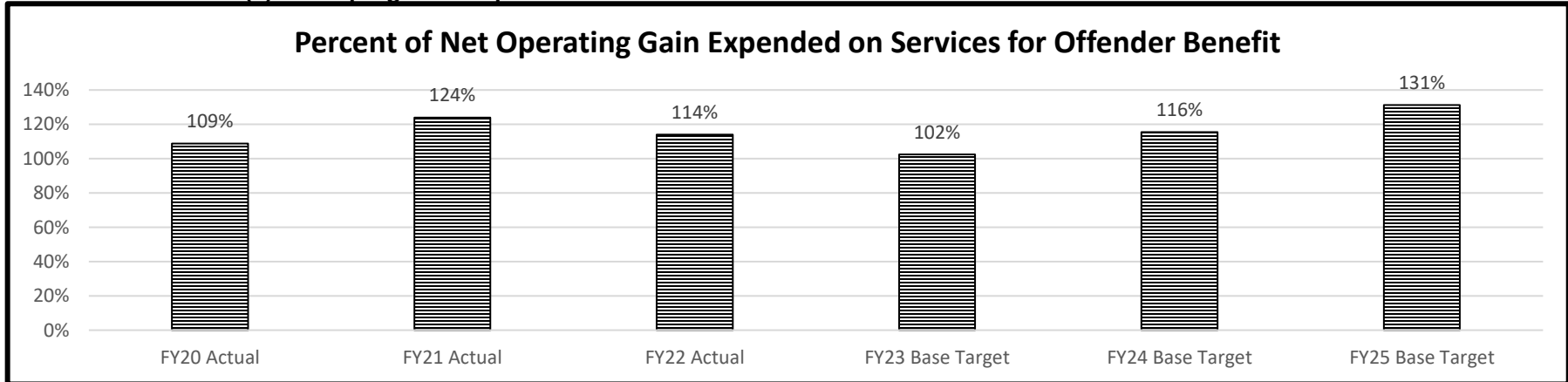
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2b. Provide a measure(s) of the program's quality.

Product returns as a percentage of sales						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
Returns	\$24,290	\$32,438	\$37,000	\$36,260	\$35,535	\$34,824
Sales	\$28,209,302	\$29,927,297	\$31,184,900	\$32,120,447	\$33,084,060	\$34,076,585
%	9.00%	0.11%	0.12%	0.11%	0.11%	0.11%

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.

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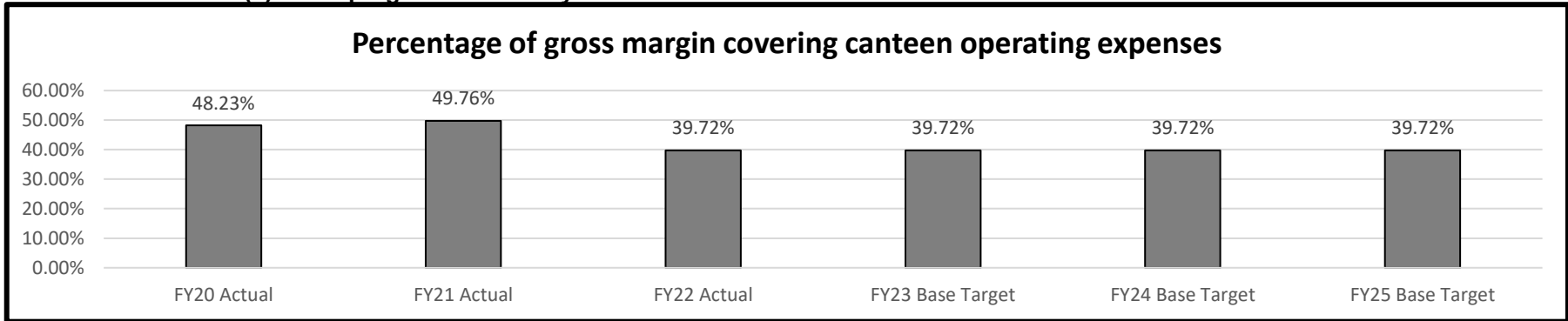
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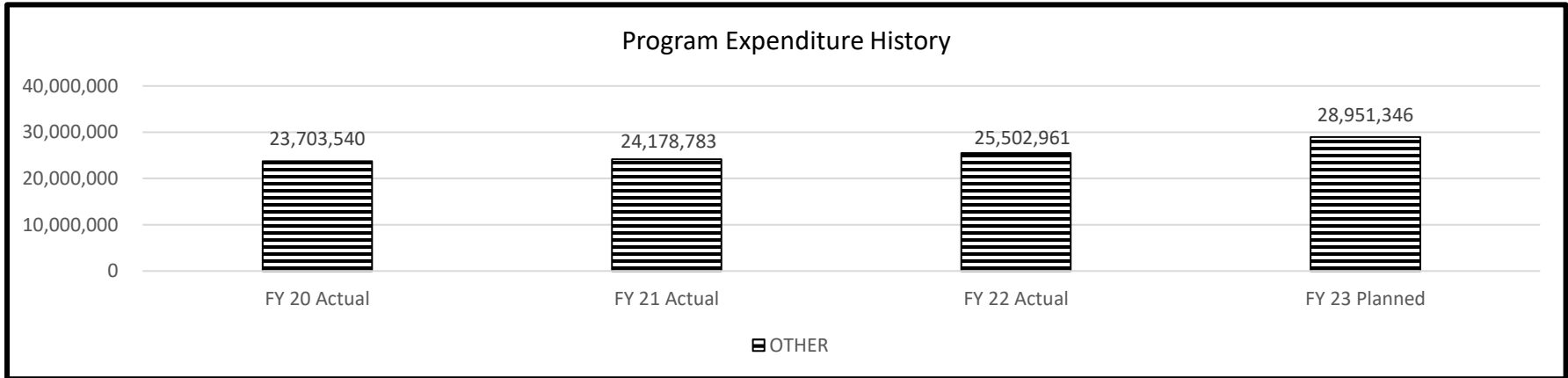
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2d. Provide a measure(s) of the program's efficiency.



Gross margin is total revenue minus cost of goods sold.

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



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

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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.