

# DEPARTMENT OF CORRECTIONS

## FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	FY 2008 REQUEST	GOVERNOR RECOMMENDS FY 2008
Office of the Director	\$ 72,148,534	\$ 117,589,354	\$ 86,260,264	\$ 81,533,123
Facility Services	0	15,709	0	0
Information Technology	6,423,913	0	0	0
Division of Human Services	10,854,059	11,890,990	12,326,185	11,789,463
Division of Adult Institutions	243,617,769	270,593,242	280,551,068	270,917,546
Division of Offender Rehabilitative Services	133,144,331	159,633,347	172,704,188	162,254,807
Board of Probation and Parole	71,953,098	78,624,578	85,513,966	87,211,599
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 538,141,704</b>	<b>\$ 638,347,220</b>	<b>\$ 637,355,671</b>	<b>\$ 613,706,538</b>
General Revenue Fund	506,016,408	586,127,292	582,836,642	558,841,884
Federal Funds	4,479,859	8,587,041	7,384,759	7,468,169
Working Capital Revolving Fund	23,830,777	36,406,666	34,624,709	34,854,697
Inmate Revolving Fund	3,765,501	6,961,621	12,244,961	12,277,188
Correctional Substance Abuse Earnings Fund	49,159	264,600	264,600	264,600
<b>Full-time equivalent employees</b>	<b>11,357.57</b>	<b>11,270.23</b>	<b>11,087.23</b>	<b>11,082.23</b>

## DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2008 budget provides a total of \$613.7 million for the Department of Corrections. The department provides secure facilities for segregating criminals and promotes a safe reintegration of former offenders into lawful society. The core functions provided by the Department of Corrections promote the safety of Missourians through:

- Confinement of offenders who require incarceration.
- Rehabilitation of both incarcerated and community-supervised offenders.
- Supervision of offenders who have served their terms and are being reintroduced back into society.
- Supervision of offenders who have been assigned probation in the community.



## **DEPARTMENT OF CORRECTIONS**

### **DIVISION OF HUMAN SERVICES**

The Division of Human Services consists of Training, Employee Health and Safety, Human Resources, Budget and Research, Fiscal Management, General Services, Strategic Planning, and Religious and Spiritual programs. Training is responsible for training new staff and upgrading training for present staff. Employee Health and Safety consists of activities involving infectious disease control, wellness programs, and other items that relate to employee morale and well-being. Human Resources coordinates hiring, promotions, and discipline in all four divisions to ensure that professional and equitable treatment is available to all employees. Budget and Research ensures that long- and short-term budgetary and strategic planning needs are identified and addressed. Fiscal Management carries out the department's day-to-day financial operations. General Services coordinates food and construction services. Chaplains and volunteers are supervised by Religious and Spiritual programs. Department-wide appropriations centralized at this level include fuel and utilities, food, security staff compensatory time, the institutional expense and equipment pool, and federal programs.

#### **Fiscal Year 2008 Governor's Recommendations**

- \$262,268 for pay plan, including \$253,184 general revenue.
- \$52,158 reallocated from the Division of Adult Institutions.
- \$48,000 transferred from the Office of State Courts Administrator.
- \$47,348 transferred from fringe benefits to pay for fringe costs associated with the mailroom consolidation.
- One staff reallocated from the Office of the Director.
- (\$503,729) and (14) staff transferred to the Office of Administration for statewide consolidation of fuel and utility purchases and facility related contracts, including (\$473,321) general revenue.
- (\$7,572) transferred to the Office of Administration for statewide consolidation of information technology services.
- (Two) staff core reduction for mailroom consolidation from the Fiscal Year 2007 appropriation level.







