

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 9
93RD GENERAL ASSEMBLY

Reported from the Committee on Budget April 8, 2005 with recommendation that House Committee Substitute for House Bill No. 9 Do Pass. Referred to the Committee on Rules pursuant to Rule 25(26)(f).

STEVEN S. DAVIS, Chief Clerk

0009L.02C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Corrections and the Office of Administration and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2005 and ending June 30, 2006.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2005 and ending June 30, 2006, as follows:

Section 9.005. To the Department of Corrections

2 For the purpose of funding the Office of the Director
3 Personal Service and/or Expense and Equipment
4 From General Revenue Fund (Not to exceed 85.74 F.T.E.) \$3,046,792

Section 9.010. To the Department of Corrections

2 For the Office of Administration
3 For administration of information systems personnel and resources by the
4 Division of Information Services
5 Personal Service and/or Expense and Equipment
6 From General Revenue Fund \$6,356,907
7 From Federal Funds 2,872

8	From Working Capital Revolving Fund	<u>266,846</u>
9	Total (Not to exceed 56.79 F.T.E.)	\$6,626,625

Section 9.015. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding all grants and contributions of funds from the	
4	federal government or from any other source which may become	
5	available between sessions of the general assembly	
6	Personal Service	\$2,219,424E
7	Expense and Equipment	<u>5,467,683E</u>
8	From Federal Funds (Not to exceed 64.50 F.T.E.)	\$7,687,107

Section 9.020. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For Public School Retirement contributions	
4	From General Revenue Fund	\$1E

Section 9.025. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding costs associated with increased offender	
4	population department-wide, including, but not limited to, funding	
5	for personal service, expense and equipment, contractual services,	
6	repairs, renovations, capital improvements, and compensatory time	
7	From General Revenue Fund	\$13,380,942

Section 9.030. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding data processing and information systems costs	
4	department-wide	
5	Expense and Equipment	
6	From General Revenue Fund	\$176,525

Section 9.035. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding the expense of telecommunications	
4	department-wide	
5	Expense and Equipment	
6	From General Revenue Fund	\$2,993,454

7	From Working Capital Revolving Fund	<u>256,400</u>
8	Total	\$3,249,854

Section 9.040. To the Department of Corrections

2	For the Division of Human Services	
3	Personal Service and/or Expense and Equipment	
4	From General Revenue Fund	\$8,566,145
5	Personal Service	
6	From Working Capital Revolving Fund	76,724
7	Personal Service	320,422
8	Expense and Equipment	<u>63,049</u>
9	From Inmate Revolving Fund	<u>383,471</u>
10	Total (Not to exceed 275.16 F.T.E.)	\$9,026,340

Section 9.045. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding general services	
4	Expense and Equipment	
5	From General Revenue Fund	\$321,196

Section 9.050. To the Department of Corrections

2	For the Division of Human Services	
3	For the purchase, transportation, and storage of food and food service	
4	items, and operational expenses of food preparation facilities at all	
5	correctional institutions	
6	Expense and Equipment	
7	From General Revenue Fund	\$22,819,428
8	From Federal Funds	<u>450,000</u>
9	Total	\$23,269,428

Section 9.055. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding the operational maintenance and repairs for	
4	state-owned facilities	
5	Expense and Equipment	
6	From Facilities Maintenance Reserve Fund	\$1,218,750

Section 9.060. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding the expense of fuel and utilities department-wide	
4	Expense and Equipment	
5	From General Revenue Fund	\$20,361,309
6	From Working Capital Revolving Fund	<u>1,500,000</u>
7	Total	\$21,861,309

Section 9.065. To the Board of Public Buildings

2	For the Department of Corrections	
3	For payment of rent by the Department of Corrections to the Board for the	
4	Farmington Correctional Center and the Fulton Reception and	
5	Diagnostic Center. Funds to be used by the Board for fuel and	
6	utilities	
7	Expense and Equipment	
8	From General Revenue Fund	\$3,366,074

Section 9.070. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding training costs department-wide	
4	Expense and Equipment	
5	From General Revenue Fund	\$1,573,644

Section 9.075. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding employee health and safety	
4	Expense and Equipment	
5	From General Revenue Fund	\$433,500

Section 9.080. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the expenses and small equipment purchased	
4	at any of the adult institutions department-wide	
5	Expense and Equipment	
6	From General Revenue Fund	\$17,825,940

Section 9.085. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of paying overtime to nonexempt state employees as	
4	required by Section 105.935, RSMo, and/or for otherwise	
5	authorized Personal Service expenditures in lieu of such overtime	
6	payments	
7	From General Revenue Fund	\$5,000,000
8	From Federal and Other Funds	<u>3E</u>
9	Total	\$5,000,003

Section 9.090. To the Department of Corrections

2	For the purpose of funding the Division of Adult Institutions	
3	For the Central Office	
4	Personal Service and/or Expense and Equipment	
5	From General Revenue Fund (Not to exceed 37.70 F.T.E.)	\$1,403,533

Section 9.095. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the inmate wage and discharge costs at all	
4	correctional facilities	
5	Expense and Equipment	
6	From General Revenue Fund	\$3,782,646

Section 9.100. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Jefferson City Correctional Center, Central	
4	Missouri Correctional Center at Jefferson City, Women’s Eastern	
5	Reception and Diagnostic Center at Vandalia, Ozark Correctional	
6	Center at Fordland, Moberly Correctional Center, Algoa	
7	Correctional Center at Jefferson City, Missouri Eastern	
8	Correctional Center at Pacific, Chillicothe Correctional Center,	
9	Boonville Correctional Center, Farmington Correctional Center,	
10	Western Missouri Correctional Center at Cameron, Potosi	
11	Correctional Center, Fulton Reception and Diagnostic Center,	
12	Tipton Correctional Center, Western Reception and Diagnostic	
13	Center at St. Joseph, Maryville Treatment Center, Crossroads	
14	Correctional Center at Cameron, Northeast Correctional Center at	
15	Bowling Green, Eastern Reception and Diagnostic Center at	

16	Bonne Terre, South Central Correctional Center at Licking and	
17	Southeast Correctional Center at Charleston	
18	Personal Service	
19	From General Revenue Fund	\$212,831,405
20	From Working Capital Revolving Fund	487,056
21	From Inmate Revolving Fund	<u>396,167</u>
22	Total (Not to exceed 8,016.44 F.T.E.)	\$213,714,628

Section 9.150. To the Board of Public Buildings

2	For the purpose of funding payment of rent by the Department of	
3	Corrections (Division of Adult Institutions) to the Board	
4	For the Farmington Correctional Center and Fulton Reception and	
5	Diagnostic Center	
6	Personal Service and/or Expense and Equipment	
7	From General Revenue Fund (Not to exceed 57.66 F.T.E.)	\$1,959,732

Section 9.215. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding the Central Office	
4	Personal Service and/or Expense and Equipment	
5	From General Revenue Fund (Not to exceed 44.15 F.T.E.)	\$1,897,441

Section 9.220. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding contractual services for offender physical and	
4	mental health care	
5	From General Revenue Fund	\$91,226,092

6	Expense and Equipment	
7	From Federal Funds	<u>1E</u>
8	Total (Not to exceed 51.00 F.T.E.)	\$91,226,093

Section 9.225. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding medical equipment	
4	Expense and Equipment	
5	From General Revenue Fund	\$665,134

Section 9.230. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of substance abuse services	
4	From General Revenue Fund	\$7,286,686
5	Expense and Equipment	
6	From Correctional Substance Abuse Earnings Fund	<u>264,600</u>
7	Total (Not to exceed 109.50 F.T.E.)	\$7,551,286

Section 9.235. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of toxicology testing	
4	Expense and Equipment	
5	From General Revenue Fund	\$899,916

Section 9.240. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For education services	
4	Personal Service and/or Expense and Equipment	
5	From General Revenue Fund	\$10,662,179
6	Personal Service	993,565
7	Expense and Equipment	<u>694,349</u>
8	From Working Capital Revolving Fund	<u>1,687,914</u>
9	Total (Not to exceed 262.50 F.T.E.)	\$12,350,093

Section 9.250. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding Missouri Correctional Enterprises	
4	Personal Service	\$7,422,081
5	Expense and Equipment	<u>25,592,442</u>
6	From Working Capital Revolving Fund (Not to exceed 240.00 F.T.E.)	\$33,014,523

Section 9.255. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding the Private Sector/Prison Industry	
4	Enhancement Program	
5	Expense and Equipment	
6	From Working Capital Revolving Fund	\$962,762

Section 9.260. To the Department of Corrections

2	For the purpose of funding the Board of Probation and Parole	
3	Personal Service and/or Expense and Equipment	
4	From General Revenue Fund	\$60,573,738
5	Personal Service	124,305
6	Expense and Equipment	<u>63,048</u>
7	From Inmate Revolving Fund	<u>187,353</u>
8	Total (Not to exceed 1,759.08 F.T.E.)	\$60,761,091

Section 9.265. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding the St. Louis Community Release Center	
4	and the Kansas City Community Release Center	
5	Personal Service	
6	From General Revenue Fund	\$5,663,541
7	From Inmate Revolving Fund	<u>42,982</u>
8	Total (Not to exceed 215.40 F.T.E.)	\$5,706,523

Section 9.275. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding Local Sentencing Initiatives, Electronic	
4	Monitoring, Residential and Community Treatment, Community	
5	Corrections Coordination Unit, and the Command Center	
6	Personal Service and/or Expense and Equipment	
7	From General Revenue Fund	\$3,311,812
8	From Inmate Revolving Fund	<u>4,753,822</u>
9	Total (Not to exceed 18.40 F.T.E.)	\$8,065,634

Section 9.280. To the Department of Corrections

- 2 For the Board of Probation and Parole
- 3 For the purpose of funding Community Supervision Centers
- 4 Personal Service and/or Expense and Equipment
- 5 From General Revenue Fund (Not to exceed 69.00 F.T.E.) \$2,580,329

BILL TOTALS

General Revenue Fund	\$510,966,041
Federal Funds	8,139,981
Other Funds	<u>44,280,622</u>
Total	\$563,386,644