

SECOND REGULAR SESSION

[PERFECTED]

HOUSE BILL NO. 1009

93RD GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE ICET.

Read 1st time February 24, 2006 and copies ordered printed.

Read 2nd time February 27, 2006 and referred to the Committee on Budget February 27, 2006.

Reported from the Committee on Budget March 6, 2006 with recommendation that the bill Do Pass. Referred to the Committee on Rules pursuant to Rule 25(26)(f).

Reported from the Committee on Rules March 9, 2006 with recommendation that the bill Do Pass with 10 hours total time limit for debate on Perfection.

Taken up for Perfection March 15, 2006. Bill ordered Perfected and printed , as amended.

STEPHEN S. DAVIS, Chief Clerk

3009L.01P

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Corrections 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, 2006 and ending June 30, 2007.

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, 2006 and ending June 30, 2007, 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 \$2,956,254

4 Annual salary adjustment in accordance with Section 105.005, RSMo . . . 3,882

5 From General Revenue Fund (Not to exceed 79.74 F.T.E.) \$2,960,136

Section 9.007. To the Department of Corrections

2	For the Office of Administration	
3	For administration of state facilities assets, personnel and resources by the	
4	Facilities Management, Design and Construction Division	
5	Personal Service and/or Expense and Equipment, provided that not more	
6	than fifty (50%) flexibility is allowed between each appropriation	
7	From General Revenue Fund	\$32,832,975
8	From Working Capital Revolving Fund	<u>455,395</u>
9	Total (Not to exceed 563.66 F.T.E.)	\$33,288,370

Section 9.010. 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	\$2,780,321E
7	Expense and Equipment	<u>5,356,718E</u>
8	From Federal Funds (Not to exceed 70.50 F.T.E.)	\$8,137,039

Section 9.015. 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 9.020. 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	\$4,529,900
8	From Inmate Revolving Fund	<u>415,863</u>
9	Total	\$4,945,763

Section 9.025. 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	\$2,239,422
7	From Working Capital Revolving Fund	<u>256,400</u>
8	Total	\$2,495,822

Section 9.030. To the Department of Corrections

2	For the Division of Human Services	
3	Personal Service	\$8,280,649
4	Expense and Equipment	<u>194,722</u>
5	From General Revenue Fund	8,475,371
6		
7	Personal Service	333,238
8	Expense and Equipment	<u>63,049</u>
9	From Inmate Revolving Fund	<u>396,287</u>
10	Total (Not to exceed 261.16 F.T.E.)	\$8,871,658

Section 9.035. 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	\$250,000

Section 9.040. 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	\$24,635,980
8	From Federal Funds	<u>450,000</u>
9	Total	\$25,085,980

Section 9.045. To the Department of Corrections

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

Section 9.050. To the Department of Corrections

- 2 For the Office of Administration
- 3 For the Division of Human Services
- 4 For the purpose of funding the expense of fuel and utilities department-
- 5 wide
- 6 Expense and Equipment
- 7 From General Revenue Fund \$26,858,285
- 8 From Working Capital Revolving Fund 1,487,661
- 9 Total \$28,345,946

Section 9.055. To the Board of Public Buildings

- 2 For the Office of Administration
- 3 For the Department of Corrections
- 4 For payment of rent by the Department of Corrections to the Board for the
- 5 Farmington Correctional Center and the Fulton Reception and
- 6 Diagnostic Center. Funds to be used by the Board for fuel and
- 7 utilities
- 8 Expense and Equipment
- 9 From General Revenue Fund \$4,561,609

Section 9.060. 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 \$1,566,720

Section 9.065. 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 \$432,000

Section 9.070. 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 \$8,500,322

Section 9.075. 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 \$9,308,726
- 8 From Federal and Other Funds 3E
- 9 Total \$9,308,729

Section 9.080. To the Department of Corrections

- 2 For the purpose of funding the Division of Adult Institutions
- 3 For the Central Office
- 4 Personal Service \$1,414,573
- 5 Expense and Equipment 178,464
- 6 From General Revenue Fund (Not to exceed 40.70 F.T.E.) \$1,593,037

Section 9.085. 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 \$538,234

Section 9.090. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Jefferson City Correctional Center
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 494.41 F.T.E.) \$14,469,162

Section 9.095. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Central Missouri Correctional Center at
- 4 Jefferson City
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 20.00 F.T.E.) \$1,180,211

Section 9.100. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Women's Eastern Reception and
- 4 Diagnostic Center at Vandalia
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 432.00 F.T.E.) \$12,528,022

Section 9.105. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Ozark Correctional Center at Fordland
- 4 Personal Service
- 5 From General Revenue Fund \$4,082,998
- 6 From Inmate Revolving Fund 310,013
- 7 Total (Not to exceed 143.39 F.T.E.) \$4,393,011

Section 9.110. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Moberly Correctional Center
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 373.52 F.T.E.) \$11,185,203

Section 9.115. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Algoa Correctional Center at Jefferson City
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 308.01 F.T.E.) \$8,995,951

Section 9.120. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Missouri Eastern Correctional Center at
- 4 Pacific
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 303.88 F.T.E.) \$8,894,205

Section 9.125. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Chillicothe Correctional Center
- 4 Personal Service
- 5 From General Revenue Fund \$5,063,876
- 6 From Inmate Revolving Fund 26,231
- 7 Total (Not to exceed 170.49 F.T.E.) \$5,090,107

Section 9.130. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Boonville Correctional Center
- 4 Personal Service
- 5 From General Revenue Fund \$8,412,649
- 6 From Inmate Revolving Fund 31,323
- 7 Total (Not to exceed 282.86 F.T.E.) \$8,443,972

Section 9.135. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Farmington Correctional Center
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 566.76 F.T.E.) \$17,570,267

Section 9.140. 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	
5	Funds to be used by the Board for Personal Service	\$141,073
6	Funds to be used by the Board for Expense and Equipment	<u>1,500</u>
7	From General Revenue Fund (Not to exceed 5.00 F.T.E.)	\$142,573

Section 9.145. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Western Missouri Correctional Center at	
4	Cameron	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 455.54 F.T.E.)	\$13,895,999

Section 9.150. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Potosi Correctional Center	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 328.78 F.T.E.)	\$9,896,763

Section 9.155. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Fulton Reception and Diagnostic Center	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 397.16 F.T.E.)	\$11,609,428

Section 9.160. 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 Fulton Reception and Diagnostic Center	
5	Funds to be used by the Board for Personal Service	\$85,957
6	Funds to be used by the Board for Expense and Equipment	<u>14,685</u>
7	From General Revenue Fund (Not to exceed 3.00 F.T.E.)	\$100,642

Section 9.165. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Tipton Correctional Center	
4	Personal Service	
5	From General Revenue Fund	\$8,756,869

6	From Inmate Revolving Fund	<u>83,143</u>
7	Total (Not to exceed 298.64 F.T.E.)	\$8,840,012

Section 9.170. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Western Reception and Diagnostic Center	
4	at St. Joseph	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 493.00 F.T.E.)	\$13,904,337

Section 9.175. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Maryville Treatment Center	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 177.00 F.T.E.)	\$5,015,030

Section 9.180. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Crossroads Correctional Center at Cameron	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 367.00 F.T.E.)	\$10,386,389

Section 9.185. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Northeast Correctional Center at Bowling Green	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 510.00 F.T.E.)	\$14,272,627

Section 9.190. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Eastern Reception and Diagnostic Center	
4	at Bonne Terre	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 626.00 F.T.E.)	\$17,416,927

Section 9.195. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the South Central Correctional Center at Licking
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 396.00 F.T.E.) \$11,050,348

Section 9.200. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Southeast Correctional Center at
- 4 Charleston
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 391.00 F.T.E.) \$10,700,502

Section 9.205. 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 \$1,921,471
- 5 Expense and Equipment 59,995
- 6 From General Revenue Fund (Not to exceed 44.15 F.T.E.) \$1,981,466

Section 9.210. 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 \$102,279,361
- 6 Expense and Equipment
- 7 From Federal Funds 1E
- 8 Total \$102,279,362

Section 9.215. 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 \$239,523

Section 9.220. 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	\$6,245,318
5	Expense and Equipment	
6	From Correctional Substance Abuse Earnings Fund	<u>264,600</u>
7	Total (Not to exceed 111.50 F.T.E.)	\$6,509,918

Section 9.225. 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	\$886,331

Section 9.230. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purposes of offender education	
4	Personal Service	\$9,012,982
5	Expense and Equipment	<u>2,678,065</u>
6	From General Revenue Fund	11,691,047
7	Expense and Equipment	
8	From Working Capital Revolving Fund	<u>350,000</u>
9	Total (Not to exceed 259.50 F.T.E.)	\$12,041,047

Section 9.235. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding all costs associated with the Offender Reentry	
4	Program	
5	Expense and Equipment	
6	From General Revenue Fund	\$383,096

Section 9.240. 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	\$7,263,569

5	Expense and Equipment	<u>25,645,726</u>
6	From Working Capital Revolving Fund (Not to exceed 225.00 F.T.E.)	\$32,909,295

Section 9.245. 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 9.250. To the Department of Corrections

2	For the purpose of funding the Board of Probation and Parole	
3	Personal Service	\$58,636,803
4	Annual salary adjustment in accordance with Section 105.005, RSMo	21,240
5	Expense and Equipment	<u>4,808,413</u>
6	From General Revenue Fund	63,466,456
7	Personal Service	129,277
8	Expense and Equipment	<u>63,048</u>
9	From Inmate Revolving Fund	<u>192,325</u>
10	Total (Not to exceed 1,759.08 F.T.E.)	\$63,658,781

Section 9.255. 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	Personal Service	
5	From General Revenue Fund (Not to exceed 125.71 F.T.E.)	\$3,812,496

Section 9.260. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding the Kansas City Community Release Center	
4	Personal Service	
5	From General Revenue Fund	\$2,332,433
6	From Inmate Revolving Fund	<u>44,701</u>
7	Total (Not to exceed 79.69 F.T.E.)	\$2,377,134

Section 9.265. To the Department of Corrections

- 2 For the purpose of funding the Community Corrections Coordination Unit
- 3 Personal Service
- 4 From Inmate Revolving Fund (Not to exceed 4.00 F.T.E.) \$146,759

Section 9.270. To the Department of Corrections

- 2 For the Board of Probation and Parole
- 3 For the purpose of funding the Command Center
- 4 Personal Service \$505,487
- 5 Expense and Equipment 14,546
- 6 From General Revenue Fund (Not to exceed 14.40 F.T.E.) \$520,033

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
- 4 Expense and Equipment
- 5 From the Inmate Revolving Fund \$1,087,115

Section 9.280. To the Department of Corrections

- 2 For the Board of Probation and Parole
- 3 For the purpose of funding residential treatment facilities
- 4 Expense and Equipment
- 5 From the Inmate Revolving Fund \$2,733,039

Section 9.285. To the Department of Corrections

- 2 For the Board of Probation and Parole
- 3 For the purpose of funding electronic monitoring
- 4 Expense and Equipment
- 5 From the Inmate Revolving Fund \$1,494,821

Section 9.290. 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 \$1,875,193
- 5 Expense and Equipment 1,517,842
- 6 From General Revenue Fund (Not to exceed 88.00 F.T.E.) \$3,393,035

Section 9.295. To the Department of Corrections

2	For paying an amount in aid to the counties that is the net amount of costs	
3	in criminal cases, transportation of convicted criminals to the state	
4	penitentiaries, housing, and costs for reimbursement of the	
5	expenses associated with extradition, less the amount of unpaid	
6	city or county liability to furnish public defender office space and	
7	utility services pursuant to Section 600.040, RSMo	
8	From General Revenue Fund	\$41,060,616

BILL TOTALS

General Revenue Fund	\$587,104,907
Federal Funds	8,587,041
Other Funds	<u>43,647,735</u>
Total	\$639,339,683

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