

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 9
94TH GENERAL ASSEMBLY

Reported from the Committee on Budget March 15, 2007 with recommendation that House Committee Substitute for House Bill No. 9 Do Pass. Referred to the Committee on Rules pursuant to Rule 25(21)(f).

D. ADAM CRUMBLISS, Chief Clerk

0009L.02C

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, 2007 and ending June 30, 2008.

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, 2007 and ending June 30, 2008, 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 provided that not
4 more than twenty percent (20%) is allowed between
5 each appropriation \$3,636,473
6 Annual salary adjustment in accordance with Section 105.005, RSMo . . . 3,028
7 From General Revenue Fund (Not to exceed 99.74 F.T.E.) \$3,639,501

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	\$2,863,731E
7	Expense and Equipment	<u>4,154,437E</u>
8	From Federal Funds (Not to exceed 9.50 F.T.E.)	\$7,018,168

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	\$3,340,096

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

Section 9.030. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding restitution payments for those wrongly	
4	convicted	
5	From General Revenue Fund	\$109,500

Section 9.035. To the Department of Corrections

2	For the Division of Human Services	
3	Personal Service	\$8,692,689
4	Expense and Equipment	<u>196,843</u>
5	From General Revenue Fund	8,889,532

6	Personal Service	311,914
7	Expense and Equipment	<u>63,049</u>

8	From Inmate Revolving Fund	<u>374,963</u>
9	Total (Not to exceed 262.16 F.T.E.)	\$9,264,495

Section 9.040. 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	\$526,248

Section 9.045. 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	\$24,675,819
8	From Federal Funds	<u>450,000</u>
9	Total	\$25,125,819

Section 9.050. 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 9.055. 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 9.060. 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	\$17,632,968

Section 9.065. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of paying overtime to state employees and/or paying	
4	otherwise authorized personal service expenditures in lieu of such	
5	overtime payments. Nonexempt state employees identified by	
6	Section 105.935, RSMo, will be paid first with any remaining	
7	funds being used to pay overtime to any other state employees	
8	From General Revenue Fund	\$9,578,833
9	From Other Funds	<u>2E</u>
10	Total	\$9,578,835

Section 9.070. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Central Office	
4	Personal Service	\$1,457,010
5	Expense and Equipment	<u>178,464</u>
6	From General Revenue Fund (Not to exceed 40.70 F.T.E.)	\$1,635,474

Section 9.075. 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	\$3,978,702

Section 9.080. 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 517.41 F.T.E.)	\$15,705,838

Section 9.085. 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 16.00 F.T.E.)	\$564,831

Section 9.090. 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 451.00 F.T.E.) \$13,504,079

Section 9.095. 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 \$4,583,646
- 6 From Inmate Revolving Fund 319,313
- 7 Total (Not to exceed 154.39 F.T.E.) \$4,902,959

Section 9.100. 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 389.52 F.T.E.) \$12,030,676

Section 9.105. 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 317.01 F.T.E.) \$9,566,470

Section 9.110. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Missouri Eastern Correctional Center at Pacific
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 315.88 F.T.E.) \$9,546,037

Section 9.115. 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 \$5,595,809

6	From Inmate Revolving Fund	<u>27,018</u>
7	Total (Not to exceed 182.49 F.T.E.)	\$5,622,827

Section 9.120. 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	\$9,117,461
6	From Inmate Revolving Fund	<u>32,263</u>
7	Total (Not to exceed 296.86 F.T.E.)	\$9,149,724

Section 9.125. 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 569.76 F.T.E.)	\$18,187,198

Section 9.130. 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	
6	From General Revenue Fund (Not to exceed 24.76 F.T.E.)	\$835,826

Section 9.135. 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 474.54 F.T.E.)	\$14,965,589

Section 9.140. 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 338.78 F.T.E.)	\$10,535,644

Section 9.145. 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 398.16 F.T.E.) \$11,989,070

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 Fulton Reception and Diagnostic Center
- 5 Funds to be used by the Board for Personal Service
- 6 From General Revenue Fund (Not to exceed 19.90 F.T.E.) \$617,918

Section 9.155. 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 \$9,289,006
- 6 From Inmate Revolving Fund 85,637
- 7 Total (Not to exceed 307.64 F.T.E.) \$9,374,643

Section 9.160. 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 526.00 F.T.E.) \$15,392,727

Section 9.165. 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 186.00 F.T.E.) \$5,446,977

Section 9.170. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Crossroads Correctional Center at
- 4 Cameron

5 Personal Service
6 From General Revenue Fund (Not to exceed 386.00 F.T.E.) \$11,247,084

Section 9.175. To the Department of Corrections

2 For the Division of Adult Institutions
3 For the purpose of funding the Northeast Correctional Center at Bowling
4 Green
5 Personal Service
6 From General Revenue Fund (Not to exceed 527.00 F.T.E.) \$15,271,496

Section 9.180. 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 654.00 F.T.E.) \$18,848,102

Section 9.185. To the Department of Corrections

2 For the Division of Adult Institutions
3 For the purpose of funding the South Central Correctional Center at
4 Licking
5 Personal Service
6 From General Revenue Fund (Not to exceed 414.00 F.T.E.) \$11,961,035

Section 9.190. 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 413.00 F.T.E.) \$11,798,187

Section 9.195. 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 \$1,952,824
5 Expense and Equipment 59,995
6 From General Revenue Fund (Not to exceed 43.15 F.T.E.) \$2,012,819

Section 9.200. 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	<u>1E</u>
8	Total	\$102,279,362

Section 9.205. 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 9.210. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of substance abuse services	
4	Personal Service	
5	From General Revenue Fund	\$8,373,695
6	Expense and Equipment	
7	From Correctional Substance Abuse Earnings Fund	<u>264,600</u>
8	Total (Not to exceed 109.50 F.T.E.)	\$8,638,295

Section 9.215. 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 9.220. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purposes of offender education	
4	Personal Service	\$9,283,371
5	Expense and Equipment	<u>2,677,314</u>
6	From General Revenue Fund	11,960,685

7	Expense and Equipment	
8	From Working Capital Revolving Fund	<u>350,000</u>
9	Total (Not to exceed 259.50 F.T.E.)	\$12,310,685

Section 9.225. 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 9.230. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding a re-entry pilot program in the City of St. Louis	
4	From General Revenue Fund	\$810,529

Section 9.235. 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	\$7,896,208
5	Expense and Equipment	<u>25,645,726</u>
6	From Working Capital Revolving Fund (Not to exceed 239.00 F.T.E.)	\$33,541,934

Section 9.240. 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 9.245. To the Department of Corrections

2	For the purpose of funding the Board of Probation and Parole	
3	Personal Service	\$59,346,080
4	Annual salary adjustment in accordance with Section 105.005, RSMo	16,570
5	Expense and Equipment	<u>4,728,404</u>
6	From General Revenue Fund	64,091,054

7	Personal Service	284,317
8	Expense and Equipment	<u>3,050,772</u>
9	From Inmate Revolving Fund	<u>3,335,089</u>
10	Total (Not to exceed 1,767.08 F.T.E.)	\$67,426,143

Section 9.250. 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 130.71 F.T.E.)	\$4,085,323

Section 9.255. 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	\$2,359,486
6	From Inmate Revolving Fund	<u>46,042</u>
7	Total (Not to exceed 78.69 F.T.E.)	\$2,405,528

Section 9.260. 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	\$520,652
5	Expense and Equipment	<u>240,271</u>
6	From General Revenue Fund (Not to exceed 14.40 F.T.E.)	\$760,923

Section 9.265. 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 Inmate Revolving Fund	\$1,087,115

Section 9.270. 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 Inmate Revolving Fund	\$4,989,458

Section 9.275. 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 Inmate Revolving Fund	\$1,980,289

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	\$2,484,370
5	Expense and Equipment	<u>1,992,450</u>
6	From General Revenue Fund (Not to exceed 88.00 F.T.E.)	\$4,476,820

Section 9.285. 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	\$41,935,616

BILL TOTALS

General Revenue Fund	\$559,500,783
Federal Funds	7,468,169
Other Funds	<u>47,396,485</u>
Total	\$614,365,437

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