

SECOND REGULAR SESSION

HOUSE BILL NO. 2009

94TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE ICET.

Read 1st time March 3, 2008 and copies ordered printed.

D. ADAM CRUMBLISS, Chief Clerk

3009L.01I

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, 2008 and ending June 30, 2009.

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 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2008 and ending June 30, 2009, as follows:

Section 9.005. To the Department of Corrections

For the purpose of funding the Office of the Director	
Personal Service and/or Expense and Equipment provided that not more than twenty-five percent (25%) is allowed between each appropriation	\$3,714,814
Annual salary adjustment in accordance with Section 105.005, RSMo	1,056
From General Revenue Fund (Not to exceed 96.74 F.T.E.)	\$3,715,870

Section 9.010. To the Department of Corrections

For the Office of the Director	
For the purpose of funding all grants and contributions of funds from the federal government or from any other source which may become available between sessions of the general assembly	
Personal Service	\$2,587,330E

7 Expense and Equipment 3,896,507E
8 From Federal Funds (Not to exceed 62.50 F.T.E.) \$6,483,837

Section 9.015. 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 \$2,349,999

Section 9.020. To the Department of Corrections

2 For the Office of the Director
3 For the purpose of funding the expense of telecommunications department-wide
4 Expense and Equipment
5 From General Revenue Fund \$2,172,422

Section 9.025. To the Department of Corrections

2 For the Office of the Director
3 For the purpose of funding restitution payments for those wrongly convicted
4 From General Revenue Fund \$182,500

Section 9.030. To the Department of Corrections

2 For the Division of Human Services
3 Personal Service \$9,192,389
4 Expense and Equipment 195,343
5 From General Revenue Fund 9,387,732

6 Personal Service 113,454
7 Expense and Equipment 63,049
8 From Inmate Revolving Fund 176,503
9 Total (Not to exceed 264.16 F.T.E.) \$9,564,235

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 \$656,857

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

Section 9.045. 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 9.050. 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	\$621,145

Section 9.055. 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	\$21,073,835

Section 9.060. 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	\$9,729,610

9	From Other Funds	<u>2E</u>
10	Total	\$9,729,612

Section 9.065. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Central Office	
4	Personal Service	\$1,511,350
5	Expense and Equipment	<u>176,964</u>
6	From General Revenue Fund (Not to exceed 40.70 F.T.E.)	\$1,688,314

Section 9.070. 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	\$3,858,702

Section 9.075. 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 515.41 F.T.E.)	\$16,314,609

Section 9.080. 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.)	\$593,024

Section 9.085. 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.)	\$12,840,174

Section 9.090. 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	\$4,773,626
6	From Inmate Revolving Fund	<u>332,918</u>
7	Total (Not to exceed 154.39 F.T.E.)	\$5,106,544

Section 9.095. 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.)	\$12,615,398

Section 9.100. 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.)	\$9,919,399

Section 9.105. 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 314.88 F.T.E.)	\$9,947,713

Section 9.110. 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	\$14,613,931
6	From Inmate Revolving Fund	<u>28,074</u>
7	Total (Not to exceed 492.89 F.T.E.)	\$14,642,005

Section 9.115. 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	\$9,317,947
6	From Inmate Revolving Fund	<u>33,964</u>
7	Total (Not to exceed 296.86 F.T.E.)	\$9,351,911

Section 9.120. 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.)	\$18,708,905

Section 9.125. 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.)	\$861,973

Section 9.130. 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.)	\$15,161,792

Section 9.135. 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.)	\$10,688,179

Section 9.140. 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.)	\$12,255,033

Section 9.145. 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.) \$638,932

Section 9.150. 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 \$9,736,386
- 6 From Inmate Revolving Fund 87,749
- 7 Total (Not to exceed 307.64 F.T.E.) \$9,824,135

Section 9.155. 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.) \$15,790,354

Section 9.160. 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.) \$5,670,413

Section 9.165. 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 386.00 F.T.E.) \$11,541,892

Section 9.170. 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 526.00 F.T.E.) \$15,719,090

Section 9.175. 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 653.00 F.T.E.) \$19,751,847

Section 9.180. 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 413.00 F.T.E.) \$12,378,636

Section 9.185. To the Department of Corrections

2 For the Division of Adult Institutions
3 For the purpose of funding the Southeast Correctional Center at Charleston
4 Personal Service
5 From General Revenue Fund (Not to exceed 413.00 F.T.E.) \$12,249,919

Section 9.190. 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 \$1,998,390
5 Expense and Equipment 58,195
6 From General Revenue Fund (Not to exceed 43.15 F.T.E.) \$2,056,585

Section 9.195. 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 \$122,530,499

6 Expense and Equipment
7 From Federal Funds 1E
8 Total \$122,530,500

Section 9.200. 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 \$232,523

Section 9.205. 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 \$9,830,835
- 5 Expense and Equipment
- 6 From Correctional Substance Abuse Earnings Fund 264,600
- 7 Total (Not to exceed 109.50 F.T.E.) \$10,095,435

Section 9.210. 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 \$859,831

Section 9.215. To the Department of Corrections

- 2 For the Division of Offender Rehabilitative Services
- 3 For the purposes of offender education
- 4 Personal Service \$9,563,163
- 5 Expense and Equipment 2,597,314
- 6 From General Revenue Fund 12,160,477
- 7 Expense and Equipment
- 8 From Working Capital Revolving Fund 350,000
- 9 Total (Not to exceed 259.50 F.T.E.) \$12,510,477

Section 9.220. 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 Program
- 4 Expense and Equipment
- 5 From General Revenue Fund \$372,096

Section 9.225. 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	\$8,143,312
5	Expense and Equipment	<u>25,645,726</u>
6	From Working Capital Revolving Fund (Not to exceed 234.00 F.T.E.)	\$33,789,038

Section 9.230. 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 9.235. To the Department of Corrections

2	For the purpose of funding the Board of Probation and Parole	
3	Personal Service	\$61,505,612
4	Annual salary adjustment in accordance with Section 105.005, RSMo	7,392
5	Expense and Equipment	<u>4,555,680</u>
6	From General Revenue Fund	66,068,684
7	Expense and Equipment	
8	From Inmate Revolving Fund	<u>5,259,803</u>
9	Total (Not to exceed 1,767.08 F.T.E.)	\$71,328,487

Section 9.240. 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.)	\$4,268,293

Section 9.245. 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	\$2,468,861
6	From Inmate Revolving Fund	<u>47,098</u>
7	Total (Not to exceed 78.69 F.T.E.)	\$2,515,959

Section 9.250. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding the Command Center	
4	Expense and Equipment	
5	From General Revenue Fund	\$238,771
6	Personal Service	
7	From Inmate Revolving Fund	<u>542,518</u>
8	Total (Not to exceed 14.40 F.T.E.)	\$781,289

Section 9.255. 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 9.260. 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 9.265. 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 9.270. 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	\$4,597,906
5	Expense and Equipment	<u>2,357,481</u>
6	From General Revenue Fund (Not to exceed 157.00 F.T.E.)	\$6,955,387

Section 9.275. 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 \$43,810,616

BILL TOTALS

General Revenue Fund \$605,622,155
Federal Funds 6,933,838
Other Funds 49,931,891
Total \$662,487,884

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