

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1015

Page 1, line 2, replace "for a legislative management study" with "an appropriation to the office of management and budget"

Page 1, replace line 13 with:

"Adult services	\$143,087,868	\$19,479,630	\$162,567,498"
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Page 1, replace line 15 with:

"Total all funds	\$168,594,699	\$21,557,370	\$190,152,069"
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Page 1, replace lines 17 and 18 with:

"Total general fund	\$142,657,006	\$16,988,913	\$159,645,919
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Full-time equivalent positions	735.29	59.00	794.29"
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Page 2, after line 11, insert:

"SECTION 3. APPROPRIATION - TRANSFER - STATE PENITENTIARY LAND FUND. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$1,100,000, which the office of management and budget shall transfer from the general fund to the state penitentiary land fund on July 1, 2011, for the purpose of providing funding for the prison expansion project.

SECTION 4. DEPARTMENT OF CORRECTIONS AND REHABILITATION - HOUSING CONTRACT. The department of corrections and rehabilitation shall contract with an organization to house women inmates sentenced to the department for the biennium beginning July 1, 2011, and ending June 30, 2013, at a rate that equals the actual costs incurred by the organization for providing the housing services. If, at the conclusion of the 2011-13 biennium, the agreed-upon contract amount differs from the actual expenditures of the organization for the biennium beginning July 1, 2011, and ending June 30, 2013, the organization shall disclose and report the variance to the department of corrections and rehabilitation."

Page 2, remove lines 12 through 31

Page 3, remove lines 1 and 2

Page 3, line 8, replace "forty-nine" with "forty-seven"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Office of Management and Budget Total all funds	\$0	\$0	\$1,100,000	\$1,100,000

Less estimated income	0	0	0	0
General fund	\$0	\$0	\$1,100,000	\$1,100,000
DOCR				
Total all funds	\$192,110,423	\$189,678,905	\$473,164	\$190,152,069
Less estimated income	30,506,150	30,506,150	0	30,506,150
General fund	\$161,604,273	\$159,172,755	\$473,164	\$159,645,919
Bill total				
Total all funds	\$192,110,423	\$189,678,905	\$1,573,164	\$191,252,069
Less estimated income	30,506,150	30,506,150	0	30,506,150
General fund	\$161,604,273	\$159,172,755	\$1,573,164	\$160,745,919

House Bill No. 1015 - Office of Management and Budget - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Transfer to State Penitentiary Land Fund			\$1,100,000	\$1,100,000
Total all funds	\$0	\$0	\$1,100,000	\$1,100,000
Less estimated income	0	0	0	0
General fund	\$0	\$0	\$1,100,000	\$1,100,000
FTE	0.00	0.00	0.00	0.00

Department No. 110 - Office of Management and Budget - Detail of Senate Changes

	Adds Funding for Transfer to State Penitentiary Land Fund ¹	Total Senate Changes
Transfer to State Penitentiary Land Fund	\$1,100,000	\$1,100,000
Total all funds	\$1,100,000	\$1,100,000
Less estimated income	0	0
General fund	\$1,100,000	\$1,100,000
FTE	0.00	0.00

¹ A section is added requiring the Office of Management and Budget to transfer funding from the general fund to the State Penitentiary land fund for providing funds for the prison expansion project.

House Bill No. 1015 - DOCR - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Adult Services	\$164,525,852	\$162,094,334	\$473,164	\$162,567,498
Youth Services	27,584,571	27,584,571		27,584,571
Total all funds	\$192,110,423	\$189,678,905	\$473,164	\$190,152,069
Less estimated income	30,506,150	30,506,150	0	30,506,150
General fund	\$161,604,273	\$159,172,755	\$473,164	\$159,645,919
FTE	802.29	795.29	(1.00)	794.29

Department No. 530 - DOCR - Detail of Senate Changes

	Restores Funding for Contract Housing ¹	Restores FTE Position ²	Removes New FTE Positions ³	Restores Funding for Utilities ⁴	Restores Funding for Operating Expenses ⁵	Total Senate Changes
Adult Services Youth Services	\$300,000	\$45,279	(\$80,898)	\$100,000	\$108,783	\$473,164
Total all funds	\$300,000	\$45,279	(\$80,898)	\$100,000	\$108,783	\$473,164
Less estimated income	0	0	0	0	0	0
General fund	\$300,000	\$45,279	(\$80,898)	\$100,000	\$108,783	\$473,164
FTE	0.00	1.00	(2.00)	0.00	0.00	(1.00)

¹ This amendment restores \$300,000 for contract housing. The House removed \$1 million.

² This amendment restores 1 FTE system mechanic position and related operating expenses which were removed by the House.

³ This amendment removes 2 FTE correctional officer II positions and related operating expenses included in the executive recommendation.

⁴ Funding for utilities for the prison expansion, removed by the House, is restored.

⁵ Funding for operating expenses for Adult Services, removed by the House, is restored.

A section is added providing criteria for a contract with an organization to provide housing for female inmates and removes sections relating to the Heart of America Correctional and Treatment Center and for a study of the Missouri River Correctional Center.