

SECOND REGULAR SESSION
[PERFECTED]
HOUSE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 1009
92ND GENERAL ASSEMBLY

Taken up for Perfection April 6, 2004. House Substitute for House Committee Substitute for House Bill No. 1009 ordered Perfected and printed, as amended.

STEPHEN S. DAVIS, Chief Clerk

2409L.03P

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, 2004 and ending June 30, 2005.

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, 2004 and ending June 30, 2005, 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 fifteen percent (15%) flexibility is allowed
5 From General Revenue Fund \$2,938,903

6 For the purpose of funding all costs associated with the Offender Reentry
7 Program
8 From General Revenue Fund 415,000

9 From Federal Funds 50,000
 10 Total (Not to exceed 84.74 F.T.E.) \$3,403,903

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 and/or Expense and Equipment, provided not
 7 more than \$800,000 flexibility is allowed
 8 From Federal Funds (Not to exceed 72.00 F.T.E.) \$7,270,095E

Section 9.020. To the Department of Corrections

2 For the Office of the Director
 3 For the purpose of funding the expense of fuel and utilities department-wide
 4 Expense and Equipment
 5 From General Revenue Fund \$20,755,370
 6 From Working Capital Revolving Fund 1,500,000
 7 Total \$22,255,370

Section 9.025. 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 9.030. To the Department of Corrections

2 For the Office of the Director
 3 For the purchase, transportation, and storage of food and food service
 4 items and food service facilities at all correctional institutions
 5 Expense and Equipment
 6 From General Revenue Fund \$24,383,680
 7 From Federal Funds 450,000

8 Total \$24,833,680

Section 9.035. To the Department of Corrections

2 For the Office of the Director
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 9.040 To the Department of Corrections

2 For the Office of the Director
3 For Public School Retirement contributions
4 From General Revenue Fund \$1,792

Section 9.045. 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 \$5,506,647

Section 9.050. 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 Personal Service and/or Expense and Equipment, provided that not
6 more than fifteen percent (15%) flexibility is allowed
7 From General Revenue Fund (Not to exceed 53.79 F.T.E.) \$6,222,638

Section 9.055. 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 \$3,062,118

7	From Working Capital Revolving Fund	<u>256,400</u>
8	Total	\$3,318,518

Section 9.100. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding General Services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$8,728,034
7	Personal Service	
8	From Working Capital Revolving Fund	74,588
9	Personal Service	314,591
10	Expense and Equipment	<u>63,049</u>
11	From Inmate Revolving Fund	<u>377,640</u>
12	Total (Not to exceed 283.16 F.T.E.)	\$9,180,262

Section 9.105. To the Department of Corrections

2	For the purpose of funding General Services	
3	Expense and Equipment	
4	From General Revenue Fund	\$343,844

Section 9.110. 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	\$1,978,225

Section 9.115. 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	\$580,711

Section 9.195. 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, provided that not
- 5 more than fifteen percent (15%) flexibility is allowed
- 6 From General Revenue Fund \$2,036,704

- 7 Personal Service
- 8 From Working Capital Revolving Fund 56,059
- 9 Total (Not to exceed 60.70 F.T.E.) \$2,092,763

Section 9.200. 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 \$3,759,966

Section 9.205. 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 \$18,650,625

Section 9.210. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding all costs associated with site security and
- 4 upkeep at the Missouri State Penitentiary at Jefferson City
- 5 From General Revenue Fund \$840,969

Section 9.215. 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 \$16,985,815

6	From Working Capital Revolving Fund	<u>196,208</u>
7	Total (Not to exceed 606.41 F.T.E.)	\$17,182,023

Section 9.220. 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 282.87 F.T.E.)	\$7,918,748

Section 9.225. 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 397.00 F.T.E.)	\$10,825,039

Section 9.230. 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	\$4,454,319
6	From Inmate Revolving Fund	<u>277,684</u>
7	Total (Not to exceed 163.39 F.T.E.)	\$4,732,003

Section 9.235. 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	\$10,793,525
6	From Working Capital Revolving Fund	<u>168,179</u>
7	Total (Not to exceed 386.52 F.T.E.)	\$10,961,704

Section 9.240. 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 293.01 F.T.E.) \$8,439,205

Section 9.245. 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 \$6,875,855
 6 From Working Capital Revolving Fund 56,059
 7 Total (Not to exceed 242.88 F.T.E.) \$6,931,914

Section 9.250. 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 \$4,213,838
 6 From Inmate Revolving Fund 24,297
 7 Total (Not to exceed 149.49 F.T.E.) \$4,238,135

Section 9.255. 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 (Not to exceed 292.86 F.T.E.) \$8,425,908

Section 9.260. 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 553.76 F.T.E.) \$15,376,036

Section 9.265. 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 \$1,253,835

6 Funds to be used by the Board for Expense and Equipment 175,547
 7 From General Revenue Fund (Not to exceed 40.76 F.T.E.) \$1,429,382

Section 9.275. 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 485.54 F.T.E.) \$13,860,919

Section 9.280. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding the Potosi Correctional Center, provided that
 4 the Department of Corrections adjusts its staffing equalization plan
 5 for correctional officers at Potosi to restore enough correctional
 6 officers to reflect the needs of a C5 level facility which has severe
 7 and unique custody requirements
 8 Personal Service
 9 From General Revenue Fund (Not to exceed 328.78 F.T.E.) \$9,375,257

Section 9.285. 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 310.16 F.T.E.) \$8,557,191

Section 9.290. 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 \$500,326
 6 Funds to be used by the Board for Expense and Equipment 48,533
 7 From General Revenue Fund (Not to exceed 16.90 F.T.E.) \$548,859

Section 9.295. 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	\$10,346,607
6	From Inmate Revolving Fund	<u>79,096</u>
7	Total (Not to exceed 376.64 F.T.E.)	\$10,425,703

Section 9.300. 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 585.00 F.T.E.)	\$15,413,261

Section 9.305. 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 234.00 F.T.E.)	\$6,376,845

Section 9.310. 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 404.00 F.T.E.)	\$10,478,772

Section 9.315. 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 547.00 F.T.E.)	\$14,510,428

Section 9.320. 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 760.00 F.T.E.) \$20,071,611

Section 9.325. 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 423.00 F.T.E.) \$10,978,218

Section 9.330. 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 428.00 F.T.E.) \$11,147,278

Section 9.400. 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, provided that not
 5 more than fifteen percent (15%) flexibility is allowed
 6 From General Revenue Fund (Not to exceed 44.15 F.T.E.) \$1,908,322

Section 9.405. 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 Personal Service and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) flexibility is allowed
 7 From General Revenue Fund \$86,616,835

8 Expense and Equipment
 9 From Federal Funds 1E
 10 Total (Not to exceed 93.00 F.T.E.) \$86,616,836

Section 9.415. 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 \$393,852

Section 9.425. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
 3 For the purpose of funding the provision of inmate jobs department-wide,
 4 including, but not limited to, offender employment, both
 5 institutional and industrial; drug and alcohol treatment; and
 6 education, both academic and vocational
 7 Personal Service and/or Expense and Equipment, provided that
 8 not more than fifteen percent (15%) flexibility is allowed
 9 From General Revenue Fund \$21,449,444

10 Personal Service 975,492
 11 Expense and Equipment 718,043
 12 From Working Capital Revolving Fund 1,693,535

13 Personal Service and/or Expense and Equipment
 14 From Correctional Substance Abuse Earnings Fund 264,600
 15 Total (Not to exceed 362.35 F.T.E.) \$23,407,579

Section 9.430. 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 \$7,319,515
 5 Expense and Equipment 25,844,542
 6 From Working Capital Revolving Fund (Not to exceed 241.00 F.T.E.) \$33,164,057

Section 9.435. 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 9.500. 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, provided that not	
4	more than fifteen percent (15%) flexibility is allowed	
5	From General Revenue Fund	\$63,354,898
6	Personal Service	123,119
7	Expense and Equipment	<u>63,048</u>
8	From Inmate Revolving Fund	<u>186,167</u>
9	Total (Not to exceed 1,809.08 F.T.E.)	\$63,541,065

Section 9.505. 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.)	\$3,683,267

Section 9.510. 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	\$2,216,143
6	From Inmate Revolving Fund	<u>42,618</u>
7	Total (Not to exceed 79.69 F.T.E.)	\$2,258,761

Section 9.515. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding Local Sentencing Initiatives. Prior to	
4	placement of an offender in any sentencing alternative the court	
5	will order an assessment by the Division of Probation and Parole	
6	to include an evaluation of substance abuse history, risk	
7	assessment, and criminal history	
8	Expense and Equipment	
9	From General Revenue Fund	\$3,328,500

10	For the purpose of funding the Community Corrections Coordination Unit	
11	Personal Service and/or Expense and Equipment, provided that not	
12	more than fifteen percent (15%) flexibility is allowed	
13	From General Revenue Fund	3,696,407
14	Personal Service	139,040
15	Expense and Equipment	<u>3,052,708</u>
16	From Inmate Revolving Fund	<u>3,191,748</u>
17	Total (Not to exceed 18.40 F.T.E.)	\$10,216,655

DEPARTMENT OF CORRECTIONS TOTALS

General Revenue Fund	\$517,621,884
Federal Funds	7,770,096
Other Funds	<u>42,571,697</u>
Total	\$567,963,677