

SECOND REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 1009
92ND GENERAL ASSEMBLY

2409S.04C

2004

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:

The funds appropriated in this act shall only be used to fund the designated purposes
2 provided herein, and shall not be used, transferred, exchanged, or offset in any way to fund other
3 purposes, including but not limited to, all purposes enumerated by any other appropriation bill
4 approved by the 92nd General Assembly, Second Regular Session, except with the express written
5 consent of the chairman and ranking member of the House Budget Committee and the chair and
6 ranking member of the Senate Appropriations Committee and subsequent approval of any such
7 changes by Concurrent Resolution by the next regular session of the General Assembly. There
8 is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section
9 28 of the Constitution of Missouri, for the purpose of funding each department, division, agency,
10 and program enumerated in each section for the item or items stated, and for no other purpose
11 whatsoever chargeable to the fund designated, for the period beginning July 1, 2004 and ending
12 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 ten percent (10%) flexibility is allowed between each | |
| 5 | appropriation | \$3,027,572 |
| 6 | Annual salary adjustment in accordance with Section 105.005, RSMo | <u>1,200</u> |
| 7 | From General Revenue Fund | 3,028,772 |
| | | |
| 8 | For the purpose of funding all costs associated with the Offender Reentry | |
| 9 | Program | |
| 10 | From General Revenue Fund | 411,000 |
| 11 | From Federal Funds | <u>50,000</u> |
| 12 | Total (Not to exceed 85.74 F.T.E.) | \$3,489,772 |

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 that not | |
| 7 | more than ten percent (10%) flexibility is allowed between each | |
| 8 | appropriation | |
| 9 | From Federal Funds (Not to exceed 72.00 F.T.E.) | \$7,313,834E |

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 | \$20,643,388 |
| 6 | From Working Capital Revolving Fund | <u>1,500,000</u> |
| 7 | Total | \$22,143,388 |

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 \$24,438,476

7 From Federal Funds 450,000

8 Total \$24,888,476

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 \$1E

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 \$10,076,767

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 ten percent (10%) flexibility is allowed between each
 7 appropriation
 8 From General Revenue Fund (Not to exceed 54.79 F.T.E.) \$6,285,612

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 \$3,033,747
 7 From Working Capital Revolving Fund 256,400
 8 Total \$3,290,147

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 ten percent (10%) flexibility is allowed between each
 6 appropriation
 7 From General Revenue Fund \$8,931,361

8 Personal Service
 9 From Working Capital Revolving Fund 76,725
 10 Personal Service 320,423
 11 Expense and Equipment 63,049
 12 From Inmate Revolving Fund 383,472
 13 Total (Not to exceed 284.16 F.T.E.) \$9,391,558

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 \$333,442

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 \$1,741,264

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 \$441,560

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 ten percent (10%) flexibility is allowed between each
 6 appropriation
 7 From General Revenue Fund \$2,117,351

8 Personal Service
 9 From Working Capital Revolving Fund 58,006
 10 Total (Not to exceed 61.70 F.T.E.) \$2,175,357

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 \$3,782,646

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 \$18,519,219

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 | \$16,619,449 |
| 6 | From Working Capital Revolving Fund | <u>203,024</u> |
| 7 | Total (Not to exceed 614.41 F.T.E.) | \$16,822,473 |

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 287.87 F.T.E.) | \$7,966,220 |

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 401.00 F.T.E.) | \$11,055,677 |

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 | \$4,391,798 |
| 6 | From Inmate Revolving Fund | <u>291,000</u> |
| 7 | Total (Not to exceed 163.39 F.T.E.) | \$4,682,798 |

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 | \$10,726,344 |
| 6 | From Working Capital Revolving Fund | <u>169,220</u> |

7 Total (Not to exceed 389.52 F.T.E.) \$10,895,564

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 314.01 F.T.E.) \$8,658,111

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 \$6,442,778

6 From Working Capital Revolving Fund 56,806

7 Total (Not to exceed 244.88 F.T.E.) \$6,499,584

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 \$4,142,637

6 From Inmate Revolving Fund 25,222

7 Total (Not to exceed 149.49 F.T.E.) \$4,167,859

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.) \$8,221,249

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 557.76 F.T.E.) \$15,457,678

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 \$1,227,530
- 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.) \$1,403,077

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 499.54 F.T.E.) \$14,184,755

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
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 330.78 F.T.E.) \$9,181,058

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 311.16 F.T.E.) \$8,522,356

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 \$494,932
- 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.) \$543,465

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 | \$10,451,482 |
| 6 | From Inmate Revolving Fund | <u>79,945</u> |
| 7 | Total (Not to exceed 377.64 F.T.E.) | \$10,531,427 |

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 589.00 F.T.E.) | \$15,776,393 |

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.) | \$6,384,280 |

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 407.00 F.T.E.) | \$10,806,226 |

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 548.00 F.T.E.) | \$14,612,718 |

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 765.00 F.T.E.) \$20,184,140

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.) \$11,156,384

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 429.00 F.T.E.) \$11,142,929

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 ten percent (10%) flexibility is allowed between each
 6 appropriation
 7 From General Revenue Fund (Not to exceed 45.15 F.T.E.) \$1,946,021

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 ten percent (10%) flexibility is allowed between each
 7 appropriation
 8 From General Revenue Fund \$87,186,330

9 Expense and Equipment
 10 From Federal Funds 1E

11 Total (Not to exceed 93.00 F.T.E.) \$87,186,331

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 \$241,560

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 ten percent (10%) flexibility is allowed between each

9 appropriation

10 From General Revenue Fund \$22,240,485

11 Personal Service 993,565

12 Expense and Equipment 718,043

13 From Working Capital Revolving Fund 1,711,608

14 Personal Service and/or Expense and Equipment

15 From Correctional Substance Abuse Earnings Fund 264,600

16 Total (Not to exceed 385.00 F.T.E.) \$24,216,693

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 \$7,465,233

5 Expense and Equipment 25,844,542

6 From Working Capital Revolving Fund (Not to exceed 241.00 F.T.E.) \$33,309,775

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 ten percent (10%) flexibility is allowed between each
 5 appropriation \$63,193,208
 6 Annual salary adjustment in accordance with Section 105.005, RSMo 8,400
 7 From General Revenue Fund \$63,201,608

8 Personal Service 124,305
 9 Expense and Equipment 63,048
 10 From Inmate Revolving Fund 187,353
 11 Total (Not to exceed 1,825.08 F.T.E.) \$63,388,961

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 133.71 F.T.E.) \$3,747,228

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 \$2,221,663
 6 From Inmate Revolving Fund 42,982
 7 Total (Not to exceed 83.69 F.T.E.) \$2,264,645

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 | \$3,295,215 |
| 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 ten percent (10%) flexibility is allowed between each | |
| 13 | appropriation | |
| 14 | From General Revenue Fund | 3,649,209 |
| 15 | Personal Service | 141,114 |
| 16 | Expense and Equipment | <u>3,052,708</u> |
| 17 | From Inmate Revolving Fund | <u>3,193,822</u> |
| 18 | Total (Not to exceed 18.40 F.T.E.) | \$10,138,246 |

DEPARTMENT OF CORRECTIONS TOTALS

| | |
|----------------------------|-------------------|
| General Revenue Fund | \$522,911,203 |
| Federal Funds | 7,813,835 |
| Other Funds | <u>42,772,722</u> |
| Total | \$573,497,760 |