

FIRST REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 9
93RD GENERAL ASSEMBLY

0009S.03C

2005

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Corrections and the Office of Administration 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, 2005 and ending June 30, 2006.

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, 2005 and ending June 30, 2006, 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%) flexibility is allowed between
5 each appropriation
6 From General Revenue Fund (Not to exceed 79.74 F.T.E.) \$2,846,636

Section 9.010. To the Department of Corrections

2 For the Office of Administration
3 For administration of information systems personnel and resources by the
4 Information Technology Services Division
5 Personal Service and/or Expense and Equipment, provided that not more
6 than twenty percent (20%) flexibility is allowed between each
7 appropriation

8	From General Revenue Fund	\$6,356,907
9	From Federal Funds	2,872
10	From Working Capital Revolving Fund	<u>266,846</u>
11	Total (Not to exceed 56.79 F.T.E.)	\$6,626,625

Section 9.015. 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	\$2,219,424E
7	Expense and Equipment	<u>5,467,683E</u>
8	From Federal Funds (Not to exceed 64.50 F.T.E.)	\$7,687,107

Section 9.020. 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 9.025. 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	\$13,076,367

Section 9.030. 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	Expense and Equipment	
6	From General Revenue Fund	\$176,525

Section 9.035. 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	\$2,993,454
7	From Working Capital Revolving Fund	<u>256,400</u>
8	Total	\$3,249,854

Section 9.040. To the Department of Corrections

2	For the Division of Human Services	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than twenty percent (20%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund	\$8,642,870
7	Personal Service	320,422
8	Expense and Equipment	<u>63,049</u>
9	From Inmate Revolving Fund	<u>383,471</u>
10	Total (Not to exceed 275.16 F.T.E.)	\$9,026,341

Section 9.045. 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	\$321,196

Section 9.050. 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	\$23,638,476
8	From Federal Funds	<u>450,000</u>
9	Total	\$24,088,476

Section 9.055. To the Department of Corrections

2	For the Division of Human Services	
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 9.060. To the Department of Corrections

2 For the Division of Human Services

3 For the purpose of funding the expense of fuel and utilities department-wide

4 Expense and Equipment

5 From General Revenue Fund \$20,386,932

6 From Working Capital Revolving Fund 1,500,000

7 Total \$21,886,932

Section 9.065. 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 9.070. 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 \$1,573,644

Section 9.075. 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 \$433,500

Section 9.080. 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 \$18,061,620

Section 9.085. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of paying overtime to nonexempt state employees as	
4	required by Section 105.935, RSMo, and/or for otherwise	
5	authorized Personal Service expenditures in lieu of such overtime	
6	payments	
7	From General Revenue Fund	\$4,942,845
8	From Federal and Other Funds	<u> 3E</u>
9	Total	\$4,942,848

Section 9.090. 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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 41.70 F.T.E.)	\$1,540,740

Section 9.095. 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 9.100. 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	\$16,505,039
6	From Working Capital Revolving Fund	<u> 203,024</u>
7	Total (Not to exceed 611.41 F.T.E.)	\$16,708,063

Section 9.105. 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 20.00 F.T.E.) \$1,134,818

Section 9.110. 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 402.00 F.T.E.) \$11,152,008

Section 9.115. 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 \$4,275,303

6 From Inmate Revolving Fund 291,000

7 Total (Not to exceed 157.39 F.T.E.) \$4,566,303

Section 9.120. 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 \$11,156,919

6 From Working Capital Revolving Fund 169,220

7 Total (Not to exceed 401.52 F.T.E.) \$11,326,139

Section 9.125. 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 \$9,453,250

6 From Working Capital Revolving Fund 29,033

7 Total (Not to exceed 346.01 F.T.E.) \$9,482,253

Section 9.130. 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 \$7,211,005

6	From Working Capital Revolving Fund	<u>56,806</u>
7	Total (Not to exceed 257.88 F.T.E.)	\$7,267,811

Section 9.135. 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	\$4,533,270
6	From Inmate Revolving Fund	<u>25,222</u>
7	Total (Not to exceed 159.49 F.T.E.)	\$4,558,492

Section 9.140. 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	\$8,677,146
6	From Inmate Revolving Fund	<u>29,003</u>
7	Total (Not to exceed 310.86 F.T.E.)	\$8,706,149

Section 9.145. 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 571.76 F.T.E.)	\$16,562,046

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 Farmington Correctional Center	
5	Funds to be used by the Board for Personal Service	\$1,182,312
6	Funds to be used by the Board for Expense and Equipment	<u>175,547</u>
7	From General Revenue Fund (Not to exceed 38.76 F.T.E.)	\$1,357,859

Section 9.155. 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 489.54 F.T.E.) \$14,073,847

Section 9.160. 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 306.78 F.T.E.) \$8,844,126

Section 9.165. 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 353.16 F.T.E.) \$9,783,923

Section 9.170. 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 \$553,340

6 Funds to be used by the Board for Expense and Equipment 48,533

7 From General Revenue Fund (Not to exceed 18.90 F.T.E.) \$601,873

Section 9.175. 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 \$9,657,895

6 From Inmate Revolving Fund 79,945

7 Total (Not to exceed 351.64 F.T.E.) \$9,737,840

Section 9.180. 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 570.00 F.T.E.) \$15,104,614

Section 9.185. 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 212.00 F.T.E.) \$5,678,581

Section 9.190. 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 408.00 F.T.E.) \$10,788,933

Section 9.195. 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 523.00 F.T.E.) \$13,829,615

Section 9.200. 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 715.00 F.T.E.) \$18,703,273

Section 9.205. 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 426.00 F.T.E.) \$11,205,053

Section 9.210. 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 425.00 F.T.E.) \$11,059,117

Section 9.215. 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 twenty percent (20%) flexibility is allowed between
- 6 each appropriation
- 7 From General Revenue Fund (Not to exceed 44.15 F.T.E.) \$1,897,441

Section 9.220. 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 \$91,226,092

- 6 Expense and Equipment
- 7 From Federal Funds 1E
- 8 Total \$91,226,093

Section 9.225. 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 \$239,134

Section 9.230. To the Department of Corrections

- 2 For the Division of Offender Rehabilitative Services
- 3 For the purpose of substance abuse services
- 4 Personal Service and/or Expense and Equipment, provided that
- 5 not more than twenty percent (20%) flexibility is allowed between
- 6 each appropriation
- 7 From General Revenue Fund \$6,048,686

- 8 Expense and Equipment
- 9 From Correctional Substance Abuse Earnings Fund 264,600
- 10 Total (Not to exceed 109.50 F.T.E.) \$6,313,286

Section 9.235. 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 \$899,916

Section 9.240. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
 3 For education services
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund \$11,655,744

8 Expense and Equipment
 9 From Working Capital Revolving Fund 694,349
 10 Total (Not to exceed 262.50 F.T.E.) \$12,350,093

Section 9.245. 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
 4 Reentry Program
 5 Expense and Equipment
 6 From General Revenue Fund \$385,700

Section 9.250. 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 \$7,422,081
 5 Expense and Equipment 25,592,442
 6 From Working Capital Revolving Fund (Not to exceed 240.00 F.T.E.) \$33,014,523

Section 9.255. 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 9.260. 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 twenty percent (20%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund	\$60,421,338
7	Personal Service	124,305
8	Expense and Equipment	<u>63,048</u>
9	From Inmate Revolving Fund	<u>187,353</u>
10	Total (Not to exceed 1,759.08 F.T.E.)	\$60,608,691

Section 9.265. 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 132.71 F.T.E.)	\$3,804,848

Section 9.270. 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	\$2,283,693
6	From Inmate Revolving Fund	<u>42,982</u>
7	Total (Not to exceed 82.69 F.T.E.)	\$2,326,675

Section 9.275. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding Local Sentencing Initiatives, Electronic	
4	Monitoring, Residential and Community Treatment, Community	
5	Corrections Coordination Unit, and the Command Center	
6	Personal Service and/or Expense and Equipment, provided that not	
7	more than twenty percent (20%) flexibility is allowed between	
8	each appropriation	
9	From General Revenue Fund	\$2,195,387
10	From Inmate Revolving Fund	<u>4,384,174</u>
11	Total (Not to exceed 18.40 F.T.E.)	\$6,579,561

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 and/or Expense and Equipment, provided that not
- 5 more than twenty percent (20%) flexibility is allowed between
- 6 each appropriation
- 7 From General Revenue Fund (Not to exceed 69.00 F.T.E.) \$2,220,329

BILL TOTALS

General Revenue Fund	\$516,768,254
Federal Funds	8,139,981
Other Funds	<u>42,840,685</u>
Total	\$567,748,920