

FIRST REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE SUBSTITUTE FOR
HOUSE BILL NO. 9
92ND GENERAL ASSEMBLY

0009S.04C

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, 2003 and ending June 30, 2004.

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, 2003 and ending June 30, 2004, 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 between
5 each appropriation

6 From General Revenue Fund 2,697,950

7 For the purpose of funding a Sentencing and Offender Reentry Task Force

8 to review, monitor, and evaluate the implementation of sentencing

9 and offender reentry programs. The department shall contract with

10 a community-based, not-for-profit agency with a record of

11	providing successful job placement, training, and retention	
12	services to provide an employment placement program for female	
13	inmates preparing for release from a state correctional facility and	
14	who will be returning or locating in the St. Louis metropolitan	
15	area. Such a program shall also include assessment, job readiness	
16	training, job placement, job retention services, follow-up services,	
17	and other wrap-around services necessary for success for up to 150	
18	female inmates scheduled to be released on parole. The	
19	department shall provide quarterly reports to the House of	
20	Representatives and Senate on the results of the program in order	
21	to show efficacy	
22	Personal Service and/or Expense and Equipment, provided that	
23	not more than fifteen percent (15%) flexibility is allowed between	
24	each appropriation	
25	From General Revenue Fund	520,000
26	Expense and Equipment	
27	From Federal Funds	50,000
28	Expense and Equipment	
29	From Crime Victims' Compensation Fund	<u>82,500</u>
30	Total (Not to exceed 82.74 F.T.E.)	\$3,350,450

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 be	
5	deposited in the State Treasury for the use of the Department of	
6	Corrections	
7	Personal Service and/or Expense and Equipment, provided that not	
8	more than ten percent flexibility is allowed between Personal	
9	Service and Expense and Equipment	
10	From Federal Funds (Not to exceed 72.00 F.T.E.)	\$8,441,077

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-	
4	wide	
5	Expense and Equipment	
6	From General Revenue Fund	\$21,041,796
7	From Working Capital Revolving Fund	<u>1,500,000</u>
8	Total	\$22,541,796

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 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	\$2,568,750

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 at all correctional institutions	
5	Expense and Equipment	
6	From General Revenue Fund	\$24,365,372
7	From Federal Funds	<u>450,000</u>
8	Total	\$24,815,372

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
- 7 time.
- 8 From General Revenue Fund \$11,226,091

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 between
- 7 each appropriation
- 8 From General Revenue Fund (Not to exceed 48.79 F.T.E.) \$5,879,722

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 \$2,837,118
- 7 From Working Capital Revolving Fund 256,400
- 8 Total \$3,093,518

Section 9.060. 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 between
- 6 each appropriation
- 7 From General Revenue Fund 5,583,255

8	Personal Service	
9	From Working Capital Revolving Fund	46,841
10	Personal Service	308,423
11	Expense and Equipment	<u>63,049</u>
12	From Inmate Revolving Fund	371,472
13	Expense and Equipment	
14	From Federal Funds	<u>31,823</u>
15	Total (Not to exceed 176.16 F.T.E.)	\$6,033,391

Section 9.065. To the Department of Corrections

2	For the purpose of funding the Division of Human Services	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than fifteen percent (15%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund	3,072,565
7	From Working Capital Revolving Fund	<u>26,284</u>
8	Total (Not to exceed 52.00 F.T.E.)	\$3,098,849

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	\$1,596,715

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	\$580,711

Section 9.100. 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 between
 6 each appropriation
 7 From General Revenue Fund 1,934,631

8 Personal Service
 9 From Working Capital Revolving Fund 54,960
 10 Total (Not to exceed 58.70 F.T.E.) \$1,989,591

Section 9.110. 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 \$3,757,194

Section 9.115. 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 \$18,360,780

Section 9.125. 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 and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund 18,731,259

8 Personal Service
 9 From Working Capital Revolving Fund 192,361
 10 Total (Not to exceed 661.91 F.T.E.) \$18,923,620

Section 9.130. 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 286.87 F.T.E.) \$7,852,694

Section 9.135. 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.) \$10,723,766

Section 9.140. 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 \$4,434,205
 6 From Inmate Revolving Fund 304,973
 7 Total (Not to exceed 166.39 F.T.E.) \$4,739,178

Section 9.145. 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 \$10,625,946
 6 From Working Capital Revolving Fund 164,881
 7 Total (Not to exceed 388.52 F.T.E.) \$10,790,827

Section 9.150. 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 308.01 F.T.E.) \$8,498,626

Section 9.155. To the Department of Corrections

2 For the Division of Adult Institutions

3	For the purpose of funding the Missouri Eastern Correctional Center at	
4	Pacific	
5	Personal Service	
6	From General Revenue Fund	\$6,713,997
7	From Working Capital Revolving Fund	<u>54,960</u>
8	Total (Not to exceed 242.88 F.T.E.)	\$6,768,957

Section 9.160. 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	\$4,175,398
6	From Inmate Revolving Fund	<u>24,022</u>
7	Total (Not to exceed 149.49 F.T.E.)	\$4,199,420

Section 9.165. 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 294.86 F.T.E.)	\$8,335,631

Section 9.170. 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 539.26 F.T.E.)	\$14,763,447

Section 9.175. 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	\$1,264,494
6	Funds to be used by the Board for Expense and Equipment	<u>175,547</u>
7	From General Revenue Fund (Not to exceed 41.76 F.T.E.)	\$1,440,041

Section 9.180. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Regimented Discipline Program
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than fifteen percent (15%) flexibility is allowed between
- 6 each appropriation
- 7 From General Revenue Fund (Not to exceed 19.50 F.T.E.) \$659,453

Section 9.185. 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 613.54 F.T.E.) \$15,490,928

Section 9.190. 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 332.78 F.T.E.) \$9,306,791

Section 9.200. 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.) \$8,432,337

Section 9.205. 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 \$580,545
- 6 Funds to be used by the Board for Expense and Equipment 48,533
- 7 From General Revenue Fund (Not to exceed 19.90 F.T.E.) \$629,078

Section 9.210. 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 \$10,204,969
 6 From Inmate Revolving Fund 77,545
 7 Total (Not to exceed 379.64 F.T.E.) \$10,282,514

Section 9.215. 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 591.00 F.T.E.) \$15,273,749

Section 9.220. 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 236.00 F.T.E.) \$6,305,394

Section 9.225. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding the Crossroads Correctional Center at
 4 Cameron
 5 Personal Service
 6 From General Revenue Fund (Not to exceed 408.00 F.T.E.) \$10,392,676

Section 9.230. 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 550.00 F.T.E.) \$14,302,224

Section 9.235. 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 and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) flexibility is allowed between
 7 each appropriation
 8 From General Revenue Fund (Not to exceed 822.00 F.T.E.) \$22,670,021

Section 9.245. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding the South Central Correctional Center at
 4 Licking
 5 Personal Service
 6 From General Revenue Fund (Not to exceed 429.00 F.T.E.) \$10,921,553

Section 9.250. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding the Southeast Correctional Center at
 4 Charleston
 5 Personal Service and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) flexibility is allowed between
 7 each appropriation
 8 From General Revenue Fund (Not to exceed 446.00 F.T.E.) \$11,844,811

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 between
 6 each appropriation
 7 From General Revenue Fund (Not to exceed 42.15 F.T.E.) \$1,842,691

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 between

7	each appropriation	
8	From General Revenue Fund	83,664,226
9	From Federal Funds	<u>1E</u>
10	Total (Not to exceed 94.00 F.T.E.)	\$83,664,227

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	\$244,000

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 not	
8	more than fifteen percent (15%) flexibility is allowed between	
9	each appropriation	
10	From General Revenue Fund	20,774,183

11	Personal Service	1,029,553
12	Expense and Equipment	<u>718,043</u>
13	From Working Capital Revolving Fund	1,747,596

14	Expense and Equipment	
15	From Correctional Substance Abuse Earnings Fund	<u>264,600</u>
16	Total (Not to exceed 369.00 F.T.E.)	\$22,786,379

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	\$7,534,933
5	Expense and Equipment	<u>25,844,542</u>
6	From Working Capital Revolving Fund (Not to exceed 252.00 F.T.E.)	\$33,379,475

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 between
 5 each appropriation
 6 From General Revenue Fund 62,713,413
 7 From Inmate Revolving Fund 183,753
 8 Total (Not to exceed 1,832.08 F.T.E.) \$62,897,166

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.) \$3,694,154

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 \$2,218,092
 6 From Inmate Revolving Fund 41,782
 7 Total (Not to exceed 81.69 F.T.E.) \$2,259,874

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 between	
13	each appropriation	
14	From General Revenue Fund	3,607,606
15	Personal Service	157,734
16	Expense and Equipment	<u>3,052,708</u>
17	From Inmate Revolving Fund	<u>3,210,442</u>
18	Total (Not to exceed 17.40 F.T.E.)	\$10,146,548

BILL TOTALS

General Revenue Fund	\$520,840,306
Federal Funds	8,972,901
Other Funds	<u>44,166,359</u>
Total	\$573,979,566