

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 9
95TH GENERAL ASSEMBLY

0009L.02C

D. ADAM CRUMBLISS, Chief Clerk

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, 2009 and ending June 30, 2010.

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, 2009 and ending June 30, 2010, as follows:

Section 9.005. To the Department of Corrections

2 For the Office of the Director

3 Personal Service and/or Expense and Equipment, provided that not
4 more than twenty-five percent (25%) flexibility is allowed between
5 Personal Service and Expense and Equipment

6 From General Revenue Fund \$3,412,197

7 For the purpose of funding Family Support Services

8 From General Revenue Fund 400,000

9 From Federal Funds 100,000

10 Total (Not to exceed 99.20 F.T.E.) \$3,912,197

Section 9.020. 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	\$2,595,487E
7	Expense and Equipment	<u>3,896,507E</u>
8	From Federal Funds (Not to exceed 62.50 F.T.E.)	\$6,491,994

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	\$2,271,063

Section 9.030. 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	\$1,798,264

Section 9.035. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding restitution payments for those wrongly	
4	convicted	
5	From General Revenue Fund	\$182,500

Section 9.040. To the Department of Corrections

2	For the Division of Human Services	
3	Personal Service	\$7,843,415
4	Expense and Equipment	<u>167,642</u>
5	From General Revenue Fund	8,011,057
6	Personal Service	111,419
7	Expense and Equipment	<u>63,049</u>
8	From Inmate Revolving Fund	<u>174,468</u>
9	Total (Not to exceed 248.63 F.T.E.)	\$8,185,525

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 \$371,328

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 \$28,586,723
- 8 From Federal Funds 250,000E
- 9 Total \$28,836,723

Section 9.055. 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 \$1,350,792

Section 9.060. 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 \$601,145

Section 9.065. 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 \$16,780,407

Section 9.070. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of paying overtime to state employees and/or paying	
4	otherwise authorized personal service expenditures in lieu of such	
5	overtime payments. Nonexempt state employees identified by	
6	Section 105.935, RSMo, will be paid first with any remaining	
7	funds being used to pay overtime to any other state employees	
8	From General Revenue Fund	\$6,266,176
9	From Other Funds	<u>2E</u>
10	Total	\$6,266,178

Section 9.075. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Central Office	
4	Personal Service	\$1,237,732
5	Expense and Equipment	<u>150,419</u>
6	From General Revenue Fund (Not to exceed 32.60 F.T.E.)	\$1,388,151

Section 9.080. 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	\$3,159,897

Section 9.085. 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 (Not to exceed 505.02 F.T.E.)	\$15,317,710

Section 9.090. 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 15.80 F.T.E.)	\$437,142

Section 9.095. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the purpose of funding the Women's Eastern Reception, Diagnostic

4 and Correctional Center at Vandalia

5 Personal Service

6 From General Revenue Fund (Not to exceed 457.19 F.T.E.) \$13,578,437

Section 9.100. 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 \$4,548,260

6 From Inmate Revolving Fund 332,994

7 Total (Not to exceed 153.79 F.T.E.) \$4,881,254

Section 9.105. 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 (Not to exceed 385.33 F.T.E.) \$11,939,335

Section 9.110. 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 313.68 F.T.E.) \$9,426,968

Section 9.115. 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 (Not to exceed 311.57 F.T.E.) \$9,460,933

Section 9.120. 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	\$13,444,727
6	From Inmate Revolving Fund	<u>27,829</u>
7	Total (Not to exceed 456.36 F.T.E.)	\$13,472,556

Section 9.125. 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	\$8,950,857
6	From Inmate Revolving Fund	<u>33,876</u>
7	Total (Not to exceed 292.70 F.T.E.)	\$8,984,733

Section 9.130. 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 563.43 F.T.E.)	\$17,914,294

Section 9.135. 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 of Public	
4	Buildings	
5	For the Farmington Correctional Center	
6	Funds to be used by the Board for Personal Service	
7	From General Revenue Fund (Not to exceed 24.76 F.T.E.)	\$760,901

Section 9.140. 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 470.32 F.T.E.)	\$14,403,805

Section 9.145. 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 335.11 F.T.E.)	\$10,393,430

Section 9.150. 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 392.99 F.T.E.) \$11,622,159

Section 9.155. 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 of Public
- 4 Buildings
- 5 For the Fulton Reception and Diagnostic Center
- 6 Funds to be used by the Board for Personal Service
- 7 From General Revenue Fund (Not to exceed 19.90 F.T.E.) \$556,455

Section 9.160. 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 \$9,022,340
- 6 From Inmate Revolving Fund 88,206
- 7 Total (Not to exceed 297.48 F.T.E.) \$9,110,546

Section 9.165. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Western Reception, Diagnostic and
- 4 Correctional Center at St. Joseph
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 520.64 F.T.E.) \$15,230,730

Section 9.170. 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 184.11 F.T.E.) \$5,299,869

Section 9.175. 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 382.08 F.T.E.) \$10,878,549

Section 9.180. 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 522.67 F.T.E.) \$15,159,690

Section 9.185. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Eastern Reception, Diagnostic and
- 4 Correctional Center at Bonne Terre
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 646.46 F.T.E.) \$18,430,448

Section 9.190. 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 405.00 F.T.E.) \$11,865,583

Section 9.195. 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 404.00 F.T.E.) \$11,670,931

Section 9.200. 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 \$1,319,766
- 5 Expense and Equipment 49,466
- 6 From General Revenue Fund (Not to exceed 28.95 F.T.E.) \$1,369,232

Section 9.205. 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	\$129,859,956
6	Expense and Equipment	
7	From Federal Funds	<u>1E</u>
8	Total	\$129,859,957

Section 9.210. 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	\$222,523

Section 9.215. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of substance abuse services	
4	From General Revenue Fund	\$8,695,872
5	Expense and Equipment	
6	From Correctional Substance Abuse Earnings Fund	<u>264,600</u>
7	Total (Not to exceed 111.50 F.T.E.)	\$8,960,472

Section 9.220. 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	\$630,856

Section 9.225. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purposes of offender education	
4	Personal Service	\$9,497,059
5	Expense and Equipment	<u>2,303,689</u>
6	From General Revenue Fund	11,800,748

7	Expense and Equipment	
8	From Working Capital Revolving Fund	<u>350,000</u>
9	Total (Not to exceed 269.00 F.T.E.)	\$12,150,748

Section 9.230. 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	\$8,133,095
5	Expense and Equipment	<u>25,645,726</u>
6	From Working Capital Revolving Fund (Not to exceed 234.00 F.T.E.)	\$33,778,821

Section 9.235. 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	\$866,486

Section 9.240. To the Department of Corrections

2	For the Board of Probation and Parole	
3	Personal Service	\$62,432,600
4	Expense and Equipment	<u>4,427,996</u>
5	From General Revenue Fund	66,860,596
6	Expense and Equipment	7,944,155
7	For Community Justice Programs	<u>250,000</u>
8	From Inmate Revolving Fund	<u>8,194,155</u>
9	Total (Not to exceed 1,755.31 F.T.E.)	\$75,054,751

Section 9.245. 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 129.71 F.T.E.)	\$3,944,316

Section 9.250. 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	\$2,117,604
6	From Inmate Revolving Fund	<u>47,423</u>
7	Total (Not to exceed 78.69 F.T.E.)	\$2,165,027

Section 9.255. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding the Command Center	
4	Expense and Equipment	
5	From General Revenue Fund	\$13,046
6		
7	Personal Service	
8	From Inmate Revolving Fund	<u>542,932</u>
9	Total (Not to exceed 14.40 F.T.E.)	\$555,978

Section 9.260. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding Local Sentencing Initiatives	
4	Expense and Equipment	
5	From Inmate Revolving Fund	\$1,087,115

Section 9.265. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding residential treatment facilities	
4	Expense and Equipment	
5	From Inmate Revolving Fund	\$4,989,458

Section 9.270. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding electronic monitoring	
4	Expense and Equipment	
5	From Inmate Revolving Fund	\$1,980,289

Section 9.275. 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	\$3,982,634
5	Expense and Equipment	<u>895,317</u>
6	From General Revenue Fund (Not to exceed 154.00 F.T.E.)	\$4,877,951

Section 9.280. To the Department of Corrections

2	For paying an amount in aid to the counties that is the net amount of costs	
3	in criminal cases, transportation of convicted criminals to the state	
4	penitentiaries, housing, and costs for reimbursement of the	
5	expenses associated with extradition, less the amount of unpaid	
6	city or county liability to furnish public defender office space and	
7	utility services pursuant to Section 600.040, RSMo	
8	From General Revenue Fund	\$43,060,616

BILL TOTALS

General Revenue Fund	\$588,346,569
Federal Funds	6,841,995
Other Funds	<u>52,758,654</u>
Total	\$647,947,218

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