

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

0009S.03C

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 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period 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 thirty-five percent (35%) flexibility is allowed between	
5	Personal Service and Expense and Equipment and not more than	
6	thirty-five percent (35%) flexibility is allowed between divisions	
7	From General Revenue Fund.....	\$3,412,197
8	For the purpose of funding Family Support Services	
9	From General Revenue Fund.....	400,000
10	From Federal Funds.....	<u>100,000</u>
11	Total (Not to exceed 99.20 F.T.E.)	\$3,912,197

Section 9.010. To the Department of Corrections

2 For the Office of the Director

3 For the purpose of funding all costs associated with the Offender Reentry
 4 Program
 5 Expense and Equipment
 6 From Inmate Revolving Fund. \$316,282

Section 9.015. To the Department of Corrections

2 For the Office of the Director
 3 For the purpose of funding the St. Louis Reentry program
 4 From Federal Budget Stabilization Fund. \$900,000

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. 3,896,507E
 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 provided that not more than thirty-five percent (35%) flexibility is
 8 allowed between Personal Service and Expense and Equipment
 9 and not more than thirty-five percent (35%) flexibility is allowed
 10 between divisions
 11 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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 Expense and Equipment
 7 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 provided that not more than thirty-five percent (35%)
 5 flexibility is allowed between divisions
 6 From General Revenue Fund..... \$182,500

Section 9.040. To the Department of Corrections

2 For the Division of Human Services provided that not more than
 3 thirty-five percent (35%) flexibility is allowed between
 4 Personal Service and Expense and Equipment and not more
 5 than thirty-five percent (35%) flexibility is allowed between divisions
 6 Personal Service..... \$7,843,415
 7 Expense and Equipment..... 167,642
 8 From General Revenue Fund..... 8,011,057

9 Personal Service..... 111,419
 10 Expense and Equipment..... 63,049
 11 From Inmate Revolving Fund. 174,468
 12 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 provided that not more than
 4 thirty-five percent (35%) flexibility is allowed between divisions
 5 Expense and Equipment
 6 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 provided that not more than thirty-five
 6 percent (35%) flexibility is allowed between divisions
 7 Expense and Equipment
 8 From General Revenue Fund..... \$28,696,089

9	From Federal Funds.....	<u>250,000E</u>
10	Total.....	\$28,946,089

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 provided that	
4	not more than thirty-five percent (35%) flexibility is allowed	
5	between divisions	
6	Expense and Equipment	
7	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 provided that	
4	not more than thirty-five percent (35%) flexibility is allowed	
5	between divisions	
6	Expense and Equipment	
7	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 provided that not	
5	more than thirty-five percent (35%) flexibility is allowed between	
6	divisions	
7	Expense and Equipment	
8	From General Revenue Fund.....	\$18,060,407
9	From Federal Budget Stabilization Fund.....	<u>110,000</u>
10	Total.....	\$18,170,407

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	provided that not more than thirty-five percent (35%) flexibility is	

9 allowed between Personal Service and Expense and Equipment
10 and not more than thirty-five percent (35%) flexibility is allowed
11 between divisions

12	From General Revenue Fund.....	\$6,266,176
13	From Other Funds.....	<u>2E</u>
14	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 provided that not more than
4 thirty-five percent (35%) flexibility is allowed between Personal
5 Service and Expense and Equipment and not more than thirty-five
6 percent (35%) flexibility is allowed between divisions

7	Personal Service.....	\$1,237,732
8	Expense and Equipment.....	<u>150,419</u>
9	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 provided that not more than thirty-five
5 percent (35%) flexibility is allowed between divisions
6 Expense and Equipment

7	From General Revenue Fund.....	\$3,159,897
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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 provided that not more than thirty-five percent
5 (35%) flexibility is allowed between Personal Service and Expense
6 and Equipment and not more than thirty-five percent (35%)
7 flexibility is allowed between divisions

8	From General Revenue Fund (Not to exceed 505.02 F.T.E.).....	\$16,007,710
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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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund (Not to exceed 15.80 F.T.E.). \$587,142

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 provided that not more than thirty-five percent
 6 (35%) flexibility is allowed between divisions
 7 From General Revenue Fund (Not to exceed 457.19 F.T.E.). \$14,278,437

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund. \$4,758,260
 7 From Inmate Revolving Fund. 332,994
 8 Total (Not to exceed 153.79 F.T.E.). \$5,091,254

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund (Not to exceed 385.33 F.T.E.). \$12,439,335

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund (Not to exceed 313.68 F.T.E.). \$9,876,968

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 provided that not more than thirty-five percent
 6 (35%) flexibility is allowed between divisions
 7 From General Revenue Fund (Not to exceed 311.57 F.T.E.). \$9,830,933

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund. \$15,092,297
 7 From Inmate Revolving Fund. 27,829
 8 Total (Not to exceed 501.47 F.T.E.). \$15,120,126

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund. \$9,375,857
 7 From Inmate Revolving Fund. 33,876
 8 Total (Not to exceed 292.70 F.T.E.). \$9,409,733

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund (Not to exceed 563.43 F.T.E.). \$18,814,294

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 provided that not more

7 than thirty-five percent (35%) flexibility is allowed between
 8 divisions
 9 From General Revenue Fund (Not to exceed 24.76 F.T.E.). \$860,901

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 provided that not more than thirty-five percent
 6 (35%) flexibility is allowed between divisions
 7 From General Revenue Fund (Not to exceed 470.32 F.T.E.). \$15,503,805

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund (Not to exceed 335.11 F.T.E.). \$10,893,430

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund (Not to exceed 392.99 F.T.E.). \$12,372,159

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 provided that not more
 7 than thirty-five percent (35%) flexibility is allowed between
 8 divisions
 9 From General Revenue Fund (Not to exceed 19.90 F.T.E.). \$636,455

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund. \$9,382,340
 7 From Inmate Revolving Fund. 88,206
 8 Total (Not to exceed 297.48 F.T.E.). \$9,470,546

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 provided that not more than thirty-five percent
 6 (35%) flexibility is allowed between divisions
 7 From General Revenue Fund (Not to exceed 520.64 F.T.E.). \$15,905,730

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund (Not to exceed 184.11 F.T.E.). \$5,624,869

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund (Not to exceed 382.08 F.T.E.). \$11,628,549

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 provided that not more than thirty-five percent
 6 (35%) flexibility is allowed between divisions
 7 From General Revenue Fund (Not to exceed 522.67 F.T.E.). \$15,819,690

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 provided that not more than thirty-five percent
- 6 (35%) flexibility is allowed between divisions
- 7 From General Revenue Fund (Not to exceed 646.46 F.T.E.). \$19,430,448

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 provided that not more than thirty-five percent
- 5 (35%) flexibility is allowed between divisions
- 6 From General Revenue Fund (Not to exceed 405.00 F.T.E.). \$12,235,583

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 provided that not more than thirty-five percent
- 5 (35%) flexibility is allowed between divisions
- 6 From General Revenue Fund (Not to exceed 404.00 F.T.E.). \$12,070,931

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 provided that not more than
- 4 thirty-five percent (35%) flexibility is allowed between Personal
- 5 Service and Expense and Equipment and not more than thirty-five
- 6 percent (35%) flexibility is allowed between divisions
- 7 Personal Service. \$1,319,766
- 8 Expense and Equipment. 49,466
- 9 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 provided that not more than thirty-five percent
- 5 (35%) flexibility is allowed between divisions
- 6 From General Revenue Fund. \$129,859,956

7	Expense and Equipment	
8	From Federal Funds.....	<u>1E</u>
9	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 provided that not more	
4	than thirty-five percent (35%) flexibility is allowed between divisions	
5	Expense and Equipment	
6	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 provided that not more	
4	than thirty-five percent (35%) flexibility is allowed between divisions	
5	From General Revenue Fund.....	\$9,327,380

6	Expense and Equipment	
7	From Correctional Substance Abuse Earnings Fund.....	264,600
8	From Federal Budget Stabilization Fund.....	<u>631,508</u>
9	Total (Not to exceed 111.50 F.T.E.).....	\$10,223,488

Section 9.220. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of toxicology testing provided that not more than	
4	thirty-five percent (35%) flexibility is allowed between divisions	
5	Expense and Equipment	
6	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 provided that not more than	
4	thirty-five percent (35%) flexibility is allowed between Personal	
5	Service and Expense and Equipment and not more than thirty-five	
6	percent (35%) flexibility is allowed between divisions	
7	Personal Service.....	\$9,497,059
8	Expense and Equipment.....	<u>2,303,689</u>
9	From General Revenue Fund.....	11,800,748

10	Expense and Equipment	
11	From Working Capital Revolving Fund.	<u>350,000</u>
12	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 provided	
4	that not more than thirty-five percent (35%) flexibility is allowed	
5	between Personal Service and Expense and Equipment and not	
6	more than thirty-five percent (35%) flexibility is allowed	
7	between divisions	
8	Personal Service.....	\$8,133,095
9	Expense and Equipment.....	<u>25,645,726</u>
10	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 provided that not more than thirty-five	
5	percent (35%) flexibility is allowed between divisions	
6	Expense and Equipment	
7	From Working Capital Revolving Fund.	\$866,486

Section 9.240. To the Department of Corrections

2	For the Board of Probation and Parole provided that not more than	
3	thirty-five percent (35%) flexibility is allowed between Personal	
4	Service and Expense and Equipment and not more than	
5	thirty-five percent (35%) flexibility is allowed between divisions	
6	Personal Service.....	\$62,432,600
7	Expense and Equipment.....	<u>4,427,996</u>
8	From General Revenue Fund.....	66,860,596

9	Expense and Equipment	
10	From Inmate Revolving Fund.	<u>7,944,155</u>
11	Total (Not to exceed 1,755.31 F.T.E.).	\$74,804,751

Section 9.245. To the Department of Corrections

2	For the Board of Probation and Parole	
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3 For the purpose of funding the St. Louis Community Release Center
 4 Personal Service provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund (Not to exceed 129.71 F.T.E.). \$4,214,316

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 provided that not more than thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund. \$2,457,604
 7 From Inmate Revolving Fund. 47,423
 8 Total (Not to exceed 78.69 F.T.E.). \$2,505,027

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 provided that not more than
 4 thirty-five percent (35%) flexibility is allowed between Personal
 5 Service and Expense and Equipment and not more than thirty-five
 6 percent (35%) flexibility is allowed between divisions
 7 Expense and Equipment
 8 From General Revenue Fund. \$13,046

9 Personal Service
 10 From Inmate Revolving Fund. 542,932
 11 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 provided that not
 4 more than thirty-five percent (35%) flexibility is allowed between
 5 divisions
 6 Expense and Equipment
 7 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 provided that

4 not more than thirty-five percent (35%) flexibility is allowed
 5 between divisions
 6 Expense and Equipment
 7 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 provided that not more than
 4 thirty-five percent (35%) flexibility is allowed between divisions
 5 Expense and Equipment
 6 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 provided that
 4 not more than thirty-five percent (35%) flexibility is allowed
 5 between Personal Service and Expense and Equipment and not
 6 more than thirty-five percent (35%) flexibility is allowed between
 7 divisions
 8 Personal Service. \$4,482,634
 9 Expense and Equipment. 1,135,317
 10 From General Revenue Fund (Not to exceed 154.00 F.T.E.). \$5,617,951

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 provided that
 8 not more than thirty-five percent (35%) flexibility is allowed
 9 between divisions
 10 From General Revenue Fund. \$43,060,616

BILL TOTALS

General Revenue Fund.....	\$604,830,013
Federal Budget Stabilization Fund.....	1,641,508
Federal Funds.....	6,841,995
Other Funds.....	<u>52,824,936</u>
Total.....	\$666,138,452

