

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2009
95TH GENERAL ASSEMBLY

3009L.03C

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, 2010 and ending June 30, 2011.

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, 2010 and ending June 30, 2011, 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 and not more than
6 twenty-five percent (25%) flexibility is allowed between divisions

7 From General Revenue Fund \$4,048,955

8 For the purpose of funding Family Support Services

9 From General Revenue Fund 400,000

10 From Federal Funds 100,000

11 Total (Not to exceed 109.50 F.T.E.) \$4,548,955

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 \$1,066,282

Section 9.012. To the Department of Corrections

2 For the Office of the Director

3 For a Kansas City Reentry Program

4 From General Revenue Fund \$178,000

Section 9.015. To the Department of Corrections

2 For the Office of the Director

3 For the purpose of funding all federal grants and contributions of funds

4 from any other source which may become available between

5 sessions of the general assembly and for the expenditures of

6 contributions, gifts, and grants in support of a foster care dog

7 program to increase the adoptability of shelter animals and train

8 service dogs for the disabled

9 Personal Service \$2,595,487E

10 Expense and Equipment 7,499,346E

11 From Federal and Other Funds (Not to exceed 52.00 F.T.E.) \$10,094,833

Section 9.020. 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 twenty-five percent (25%) flexibility

8 is allowed between personal service and expense and equipment

9 and not more than twenty-five percent (25%) flexibility is allowed

10 between divisions

11 From General Revenue Fund \$1,390,714

Section 9.025. 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 twenty-five percent
- 5 (25%) flexibility is allowed between divisions
- 6 Expense and Equipment
- 7 From General Revenue Fund \$1,925,989

Section 9.030. To the Department of Corrections

- 2 For the Office of the Director
- 3 For the purpose of funding restitution payments for those wrongly convicted
- 4 From General Revenue Fund \$151,475

Section 9.035. 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-five percent (25%) flexibility is allowed between
- 5 personal service and expense and equipment and not more than
- 6 twenty-five percent (25%) flexibility is allowed between divisions
- 7 From General Revenue Fund \$8,385,254
- 8 From Inmate Revolving Fund 174,468
- 9 Total (Not to exceed 241.90 F.T.E.) \$8,559,722

Section 9.040. 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 twenty-five percent (25%) flexibility is allowed between divisions
- 5 Expense and Equipment
- 6 From General Revenue Fund \$341,622

Section 9.045. 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 twenty-five
- 6 percent (25%) flexibility is allowed between divisions
- 7 Expense and Equipment
- 8 From General Revenue Fund \$29,383,489

9	From Federal Funds	<u>250,000E</u>
10	Total	\$29,633,489

Section 9.050. 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 twenty-five percent (25%) flexibility is allowed	
5	between divisions	
6	Expense and Equipment	
7	From General Revenue Fund	\$1,267,729

Section 9.055. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding employee health and safety provided that not	
4	more than twenty-five percent (25%) flexibility is allowed between	
5	divisions	
6	Expense and Equipment	
7	From General Revenue Fund	\$601,145

Section 9.060. 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 twenty-five percent (25%) flexibility is allowed between	
6	divisions	
7	Expense and Equipment	
8	From General Revenue Fund	\$16,835,748

Section 9.065. 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 twenty-five percent (25%) flexibility	
9	is allowed between divisions	
10	From General Revenue Fund	\$6,266,176

11	From Other Funds	<u>2E</u>
12	Total	\$6,266,178

Section 9.070. To the Department of Corrections

2 For the Division of Adult Institutions

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 and not more than
6 twenty-five percent (25%) flexibility is allowed between divisions

7 From General Revenue Fund (Not to exceed 38.65 F.T.E.) \$1,614,576

Section 9.075. 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 twenty-five
5 percent (25%) flexibility is allowed between divisions
6 Expense and Equipment

7 From General Revenue Fund \$3,279,897

Section 9.080. 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 twenty-five percent
5 (25%) flexibility is allowed between institutions

6 From General Revenue Fund (Not to exceed 531.40 F.T.E.) \$16,746,360

Section 9.085. 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, provided that not more than twenty-five percent
6 (25%) flexibility is allowed between institutions

7 From General Revenue Fund (Not to exceed 16.00 F.T.E.) \$593,073

Section 9.090. 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 twenty-five percent
6 (25%) flexibility is allowed between institutions
7 From General Revenue Fund (Not to exceed 436.10 F.T.E.) \$13,686,129

Section 9.095. 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 twenty-five percent
5 (25%) flexibility is allowed between institutions
6 From General Revenue Fund \$4,971,196
7 From Inmate Revolving Fund 261,496
8 Total (Not to exceed 157.90 F.T.E.) \$5,232,692

Section 9.100. 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 twenty-five percent
5 (25%) flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 390.20 F.T.E.) \$12,597,527

Section 9.105. 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 twenty-five percent
5 (25%) flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 312.40 F.T.E.) \$9,847,932

Section 9.110. 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, provided that not more than twenty-five percent
5 (25%) flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 317.70 F.T.E.) \$10,005,860

Section 9.115. 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 twenty-five percent

5 (25%) flexibility is allowed between institutions

6 From General Revenue Fund \$13,148,797

7 From Inmate Revolving Fund 27,829

8 Total (Not to exceed 498.02 F.T.E.) \$13,176,626

Section 9.120. 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 twenty-five percent

5 (25%) flexibility is allowed between institutions

6 From General Revenue Fund \$9,278,719

7 From Inmate Revolving Fund 33,876

8 Total (Not to exceed 289.20 F.T.E.) \$9,312,595

Section 9.125. 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 twenty-five percent

5 (25%) flexibility is allowed between institutions

6 From General Revenue Fund (Not to exceed 578.60 F.T.E.) \$19,421,043

Section 9.130. 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 twenty-five percent

6 (25%) flexibility is allowed between institutions

7 From General Revenue Fund (Not to exceed 482.80 F.T.E.) \$15,842,262

Section 9.135. 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 twenty-five percent
- 5 (25%) flexibility is allowed between institutions
- 6 From General Revenue Fund (Not to exceed 331.70 F.T.E.) \$10,814,136

Section 9.140. 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 twenty-five percent
- 5 (25%) flexibility is allowed between institutions
- 6 From General Revenue Fund (Not to exceed 418.16 F.T.E.) \$13,145,483

Section 9.145. 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 twenty-five percent
- 5 (25%) flexibility is allowed between institutions
- 6 From General Revenue Fund \$9,455,461
- 7 From Inmate Revolving Fund 88,206
- 8 Total (Not to exceed 299.30 F.T.E.) \$9,543,667

Section 9.150. 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 twenty-five percent
- 6 (25%) flexibility is allowed between institutions
- 7 From General Revenue Fund (Not to exceed 521.00 F.T.E.) \$15,936,336

Section 9.155. 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 twenty-five percent
- 5 (25%) flexibility is allowed between institutions
- 6 From General Revenue Fund (Not to exceed 184.30 F.T.E.) \$5,628,518

Section 9.160. 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, provided that not more than twenty-five percent

6 (25%) flexibility is allowed between institutions

7 From General Revenue Fund (Not to exceed 386.20 F.T.E.) \$11,749,502

Section 9.165. 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 twenty-five percent

6 (25%) flexibility is allowed between institutions

7 From General Revenue Fund (Not to exceed 529.20 F.T.E.) \$16,021,274

Section 9.170. 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 twenty-five percent

6 (25%) flexibility is allowed between institutions

7 From General Revenue Fund (Not to exceed 628.90 F.T.E.) \$18,908,555

Section 9.175. 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, provided that not more than twenty-five percent

6 (25%) flexibility is allowed between institutions

7 From General Revenue Fund (Not to exceed 398.30 F.T.E.) \$12,052,377

Section 9.180. 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, provided that not more than twenty-five percent

6 (25%) flexibility is allowed between institutions

7 From General Revenue Fund (Not to exceed 398.30 F.T.E.) \$11,920,160

Section 9.185. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services

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 and not more than

6 twenty-five percent (25%) flexibility is allowed between divisions

7 From General Revenue Fund (Not to exceed 33.15 F.T.E.) \$1,563,464

Section 9.190. 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 twenty-five percent

5 (25%) flexibility is allowed between divisions

6 From General Revenue Fund \$36,912,144

7 From Federal Budget Stabilization Extension Fund 100,000,000

8 Expense and Equipment

9 From Federal Funds 1E

10 Total \$136,912,145

Section 9.195. 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 twenty-five percent (25%) flexibility is allowed between

5 divisions

6 Expense and Equipment

7 From General Revenue Fund \$222,523

Section 9.200. 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 than	
4	twenty-five percent (25%) flexibility is allowed between divisions	
5	From General Revenue Fund	\$9,780,869
6	Expense and Equipment	
7	From Correctional Substance Abuse Earnings Fund	<u>264,600</u>
8	Total (Not to exceed 109.00 F.T.E.)	\$10,045,469

Section 9.205. 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 twenty-	
4	five percent (25%) flexibility is allowed between divisions	
5	Expense and Equipment	
6	From General Revenue Fund	\$710,856

Section 9.210. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For offender education	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment and not more than	
7	twenty-five percent (25%) flexibility is allowed between divisions	
8	From General Revenue Fund (Not to exceed 252.00 F.T.E.)	\$10,661,421

Section 9.215. 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 9.220. 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 9.225. To the Department of Corrections

- 2 For the Board of Probation and Parole
- 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 and not more than
- 6 twenty-five percent (25%) flexibility is allowed between divisions
- 7 From General Revenue Fund \$66,164,025
- 8 Expense and Equipment
- 9 From Inmate Revolving Fund 7,944,155
- 10 Total (Not to exceed 1,750.81 F.T.E.) \$74,108,180

Section 9.230. 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, provided that not more than twenty-five percent
- 5 (25%) flexibility is allowed between divisions
- 6 From General Revenue Fund (Not to exceed 128.71 F.T.E.) \$4,186,656

Section 9.235. 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 twenty-five percent
- 5 (25%) flexibility is allowed between divisions
- 6 From General Revenue Fund \$2,394,581
- 7 From Inmate Revolving Fund 47,423
- 8 Total (Not to exceed 76.69 F.T.E.) \$2,442,004

Section 9.240. 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

4 than twenty-five percent (25%) flexibility is allowed between

5 personal service and expense and equipment and not more than

6 twenty-five percent (25%) flexibility is allowed between divisions

7 Expense and Equipment

8 From General Revenue Fund \$7,156

9 Personal Service

10 From Inmate Revolving Fund 542,932

11 Total (Not to exceed 14.40 F.T.E.) \$550,088

Section 9.245. 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 9.250. 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 9.255. 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 9.260. 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-five percent (25%) flexibility is allowed between
- 6 personal service and expense and equipment and not more than
- 7 twenty-five percent (25%) flexibility is allowed between divisions
- 8 From General Revenue Fund (Not to exceed 149.00 F.T.E.) \$5,385,235

Section 9.265. 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

DEPARTMENT OF CORRECTIONS TOTALS

General Revenue Fund	\$508,891,015
Federal Budget Stabilization Extension Fund	100,000,000
Federal Funds	10,434,834
Other Funds	<u>53,163,438</u>
Total	\$672,489,287

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