

FIRST REGULAR SESSION

[PERFECTED]

HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 9

96TH GENERAL ASSEMBLY

0009L.02P

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, 2011 and ending June 30, 2012; provided that no funds from these sections shall be expended for the purpose of costs associated with travel or staffing for the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General.

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, 2011 and ending June 30, 2012, 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 \$4,323,402

8 For the purpose of funding Family Support Services

9 From General Revenue Fund 284,093

10 From Federal Funds 71,024

11 Total (Not to exceed 106.00 F.T.E.) \$4,678,519

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 Program	
4	Expense and Equipment	
5	From Inmate Revolving Fund	\$316,282
6	For a Kansas City Reentry Program	
7	From General Revenue Fund	<u>178,000</u>
8	Total	\$494,282

Section 9.015. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they should be expended, in writing, prior to the use of said funds	
9	Personal Service	\$2,595,487E
10	Expense and Equipment	<u>7,087,279E</u>
11	From Federal and Other Funds	9,682,766
12	For the expenditures of contributions, gifts, and grants in support of a	
13	foster care dog program to increase the adoptability of shelter	
14	animals and train service dogs for the disabled	
15	From Institutional Gift Trust Fund	<u>10,000E</u>
16	Total (Not to exceed 52.00 F.T.E.)	\$9,692,766

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 thirty-five percent (35%) flexibility is
 8 allowed between personal service and expense and equipment and
 9 not more than thirty-five percent (35%) 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 telecommunications department-wide provided
 4 that not more than thirty-five percent (35%) flexibility is allowed
 5 between divisions
 6 Expense and Equipment
 7 From General Revenue Fund \$1,910,674

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 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 \$8,429,737
 8 From Inmate Revolving Fund 174,468
 9 Total (Not to exceed 242.10 F.T.E.) \$8,604,205

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 thirty-five percent (35%) flexibility is allowed between divisions
 5 Expense and Equipment
 6 From General Revenue Fund \$330,132

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 thirty-five	
6	percent (35%) flexibility is allowed between divisions	
7	Expense and Equipment	
8	From General Revenue Fund	\$29,080,994
9	From Federal Funds	<u>250,000E</u>
10	Total	\$29,330,994

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 thirty-five percent (35%) flexibility is allowed	
5	between divisions	
6	Expense and Equipment	
7	From General Revenue Fund	\$1,249,124

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 thirty-five percent (35%) flexibility is allowed between	
5	divisions	
6	Expense and Equipment	
7	From General Revenue Fund	\$582,480

Section 9.060. 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 divisions	
10	From General Revenue Fund	\$7,877,448
11	From Other Funds	<u>2E</u>
12	Total	\$7,877,450

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	\$12,289,186
9	From Working Capital Revolving Fund	<u>3,000,000</u>
10	Total	\$15,289,186

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 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 (Not to exceed 36.25 F.T.E.)	\$1,602,290

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 thirty-five	
5	percent (35%) 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 520.00 F.T.E.)	\$16,374,109

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 15.00 F.T.E.) \$571,089

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 433.00 F.T.E.) \$13,317,693

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 \$5,116,268
- 7 From Inmate Revolving Fund 261,496
- 8 Total (Not to exceed 163.00 F.T.E.) \$5,377,764

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 367.00 F.T.E.) \$11,835,377

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 309.00 F.T.E.) \$9,761,338

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 316.00 F.T.E.) \$9,965,059

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 \$12,181,688
- 7 From Inmate Revolving Fund 27,829
- 8 Total (Not to exceed 465.02 F.T.E.) \$12,209,517

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 \$9,038,640
- 7 From Inmate Revolving Fund 33,876
- 8 Total (Not to exceed 282.00 F.T.E.) \$9,072,516

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 546.00 F.T.E.) \$17,464,036

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 478.00 F.T.E.) \$15,006,299

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 325.00 F.T.E.) \$10,478,807

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 396.66 F.T.E.) \$12,502,061

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 \$9,593,990
- 7 From Inmate Revolving Fund 88,206
- 8 Total (Not to exceed 299.00 F.T.E.) \$9,682,196

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 484.00 F.T.E.) \$14,989,309

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 175.00 F.T.E.) \$5,674,635

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 Cameron
- 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 378.00 F.T.E.) \$11,824,663

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 521.00 F.T.E.) \$16,028,470

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 615.00 F.T.E.) \$18,702,334

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 Licking
- 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 397.00 F.T.E.) \$12,276,558

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 Charleston
- 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 397.00 F.T.E.) \$12,203,555

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 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 (Not to exceed 33.15 F.T.E.) \$1,561,069

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 thirty-five percent
 5 (35%) flexibility is allowed between divisions
 6 From General Revenue Fund \$138,856,854

7 Expense and Equipment
 8 From Federal Funds 1E
 9 Total \$138,856,855

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 thirty-five percent (35%) flexibility is allowed between
 5 divisions
 6 Expense and Equipment
 7 From General Revenue Fund \$219,087

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 thirty-five percent (35%) flexibility is allowed between divisions
 5 From General Revenue Fund \$9,273,875
 6 Expense and Equipment
 7 From Correctional Substance Abuse Earnings Fund 264,600
 8 Total (Not to exceed 109.00 F.T.E.) \$9,538,475

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 thirty-
- 4 five percent (35%) flexibility is allowed between divisions
- 5 Expense and Equipment
- 6 From General Revenue Fund \$709,596

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 thirty-five percent (35%) flexibility is allowed between
- 6 personal service and expense and equipment and not more than
- 7 thirty-five percent (35%) flexibility is allowed between divisions
- 8 From General Revenue Fund (Not to exceed 252.00 F.T.E.) \$10,486,267

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 25,635,726
- 6 From Working Capital Revolving Fund (Not to exceed 222.00 F.T.E.) \$33,768,821

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 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 \$65,340,597

8	Expense and Equipment	
9	From Inmate Revolving Fund	7,704,155
10	For refunds set-off against debts as required by Section 143.786, RSMo	
11	From Debt Offset Escrow Fund	<u>1E</u>
12	Total (Not to exceed 1,751.81 F.T.E.)	\$73,044,753

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 thirty-five percent	
5	(35%) flexibility is allowed between divisions	
6	From General Revenue Fund (Not to exceed 125.86 F.T.E.)	\$4,110,089

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 thirty-five percent	
5	(35%) flexibility is allowed between divisions	
6	From General Revenue Fund	\$2,379,483
7	From Inmate Revolving Fund	<u>47,423</u>
8	Total (Not to exceed 76.18 F.T.E.)	\$2,426,906

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 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	Expense and Equipment	
8	From General Revenue Fund	\$5,125
9	Personal Service	
10	From Inmate Revolving Fund	<u>542,932</u>
11	Total (Not to exceed 14.40 F.T.E.)	\$548,057

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 \$815,337

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 \$3,989,458

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 \$1,780,289

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 thirty-five percent (35%) flexibility is allowed between
- 6 personal service and expense and equipment and not more than
- 7 thirty-five percent (35%) flexibility is allowed between divisions
- 8 From General Revenue Fund \$4,413,596
- 9 From Inmate Revolving Fund 750,000
- 10 Total (Not to exceed 144.42 F.T.E.) \$5,163,596

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 \$38,060,616

Bill Totals

General Revenue Fund \$593,281,878
Federal Funds 10,003,791
Other Funds 54,441,661
Total \$657,727,330

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