FIRST REGULAR SESSION

HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 9

97TH GENERAL ASSEMBLY

0009L.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, 2013 and ending June 30, 2014; provided that no funds from these sections shall be expended for the purpose of costs associated with 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 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, 2013 and ending June 30, 2014, as follows:

Section 9.005. To the Department of Corrections

For the Office of the Director

Personal Service and/or Expense and Equipment, provided that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment and not more than ten percent (10%) flexibility is allowed between divisions. $4,444,110

Annual salary adjustment in accordance with Section 105.005, RSMo. . . 250

From General Revenue Fund. 4,444,360

9 For the purpose of funding Family Support Services
10 From General Revenue Fund. 284,093
11 From Federal Funds. 71,024
12 Total (Not to exceed 106.00 F.T.E.). $4,799,477

Section 9.010. To the Department of Corrections
2 For the Justice Reinvestment Program
3 For per diem payments to counties (@ $30/day) for housing state prisoners
4 From General Revenue Fund. $100,000

Section 9.015. 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. $200,000

7 For a Kansas City Reentry Program.. 178,000
8 For a St. Louis Reentry Program. 1,000,000
9 From General Revenue Fund. 1,178,000
10 Total. $1,378,000

Section 9.020. 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.. . . . . $2,586,553
10 Expense and Equipment.. 3,006,196
11 From Federal and Other Funds. 5,592,749

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 Institution Gift Trust Fund. 10,000
16 Total (Not to exceed 50.00 F.T.E.). $5,602,749

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 ten percent (10%) flexibility is
8 allowed between personal service and expense and equipment and
9 not more than ten percent (10%) flexibility is allowed between
10 divisions
11 From General Revenue Fund. $1,905,510
12 From Inmate Incarceration Reimbursement Act Revolving Fund. 750,000
13 Total (Not to exceed 14.00 F.T.E.). $2,655,510

Section 9.030. 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 ten percent (10%) flexibility is allowed between
5 divisions
6 Expense and Equipment
7 From General Revenue Fund. $1,910,639

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 convicted
4 From General Revenue Fund. $75,278

Section 9.040. 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 ten percent (10%) flexibility is allowed between
5 personal service and expense and equipment and not more than ten
6 percent (10%) flexibility is allowed between divisions
7 From General Revenue Fund. $8,665,740
8 From Inmate Revolving Fund. 175,989
9 Total (Not to exceed 241.60 F.T.E.). $8,841,729

Section 9.045. To the Department of Corrections
For the Division of Human Services
For the purpose of funding general services provided that not more than ten percent (10%) flexibility is allowed between divisions
Expense and Equipment
From General Revenue Fund. $321,052

Section 9.050. To the Department of Corrections
For the Division of Human Services
For the purchase, transportation, and storage of food and food service items, and operational expenses of food preparation facilities at all correctional institutions provided that not more than ten percent (10%) flexibility is allowed between divisions
Expense and Equipment
From General Revenue Fund. $30,505,700
From Federal Funds. 250,000
Total. $30,755,700

Section 9.055. To the Department of Corrections
For the Division of Human Services
For the purpose of funding training costs department-wide provided that not more than ten percent (10%) flexibility is allowed between divisions
Expense and Equipment
From General Revenue Fund. $914,702

Section 9.060. To the Department of Corrections
For the Division of Human Services
For the purpose of funding employee health and safety provided that not more than ten percent (10%) flexibility is allowed between divisions
Expense and Equipment
From General Revenue Fund. $581,933

Section 9.065. To the Department of Corrections
For the Division of Human Services
For the purpose of paying overtime to state employees and/or paying 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 ten percent (10%) flexibility is
9 allowed between divisions
10 From General Revenue Fund. $5,994,997

Section 9.070. To the Department of Corrections
2 For the Division of Adult Institutions
3 For the purpose of funding the expenses and small equipment purchases
4 at any of the adult institutions department-wide provided that not
5 more than ten percent (10%) flexibility is allowed between
6 divisions
7 Expense and Equipment
8 From General Revenue Fund. $17,289,266

Section 9.075. 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 ten percent (10%) flexibility is allowed between
5 personal service and expense and equipment and not more than ten
6 percent (10%) flexibility is allowed between divisions
7 From General Revenue Fund (Not to exceed 37.41 F.T.E.). $1,659,998

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 ten percent
5 (10%) flexibility is allowed between divisions
6 Expense and Equipment
7 From General Revenue Fund. $3,279,897

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, provided that not more than ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 518.00 F.T.E.). $16,699,535

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 ten percent (10%)
6 flexibility is allowed between institutions
7 From General Revenue Fund (Not to exceed 423.00 F.T.E.). $13,331,454

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund. $5,292,094
7 From Inmate Revolving Fund. 268,476
8 Total (Not to exceed 165.00 F.T.E.). $5,560,570

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 377.00 F.T.E.). $12,424,907

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 319.00 F.T.E.). $10,326,864

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 327.00 F.T.E.). $10,539,741

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund. $12,065,049
7 From Inmate Revolving Fund. 28,635
8 Total (Not to exceed 451.02 F.T.E.). $12,093,684

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund. $9,647,810
7 From Inmate Revolving Fund. 34,803
8 Total (Not to exceed 292.00 F.T.E.). $9,682,613

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 544.00 F.T.E.). $17,813,674

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 Cameron
4 Personal Service, provided that not more than ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 477.00 F.T.E.). $15,344,617

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 321.00 F.T.E.). $10,615,057

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 406.00 F.T.E.). $13,069,114

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund. $9,922,783
7 From Inmate Revolving Fund. 90,471
8 Total (Not to exceed 302.00 F.T.E.). $10,013,254

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 ten percent (10%)
6 flexibility is allowed between institutions
7 From General Revenue Fund (Not to exceed 483.00 F.T.E.). $15,307,841

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 172.00 F.T.E.). $5,712,787

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 ten percent (10%)
5 flexibility is allowed between institutions
6 From General Revenue Fund (Not to exceed 375.00 F.T.E.). $12,011,099

Section 9.165. To the Department of Corrections
For the Division of Adult Institutions
For the purpose of funding the Northeast Correctional Center at Bowling Green
Personal Service, provided that not more than ten percent (10%) flexibility is allowed between institutions
From General Revenue Fund (Not to exceed 521.00 F.T.E.). $16,417,013

Section 9.170. To the Department of Corrections
For the Division of Adult Institutions
For the purpose of funding the Eastern Reception, Diagnostic and Correctional Center at Bonne Terre
Personal Service, provided that not more than ten percent (10%) flexibility is allowed between institutions
From General Revenue Fund (Not to exceed 605.00 F.T.E.). $18,843,427

Section 9.175. To the Department of Corrections
For the Division of Adult Institutions
For the purpose of funding the South Central Correctional Center at Licking
Personal Service, provided that not more than ten percent (10%) flexibility is allowed between institutions
From General Revenue Fund (Not to exceed 402.00 F.T.E.). $12,730,430

Section 9.180. To the Department of Corrections
For the Division of Adult Institutions
For the purpose of funding the Southeast Correctional Center at Charleston
Personal Service, provided that not more than ten percent (10%) flexibility is allowed between institutions
From General Revenue Fund (Not to exceed 398.00 F.T.E.). $12,521,284

Section 9.185. To the Department of Corrections
For the Division of Offender Rehabilitative Services
Personal Service and/or Expense and Equipment, provided that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment and not more than ten percent (10%) flexibility is allowed between divisions
From General Revenue Fund (Not to exceed 27.15 F.T.E.). $1,390,712

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 ten percent (10%)
5 flexibility is allowed between divisions
6 From General Revenue Fund. $155,889,805

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 ten percent (10%) flexibility is allowed between divisions
5 Expense and Equipment
6 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 ten percent (10%) flexibility is allowed between divisions
5 From General Revenue Fund. $9,436,721

6 Expense and Equipment
7 From Correctional Substance Abuse Earnings Fund. 264,600
8 Total (Not to exceed 112.00 F.T.E.). $9,701,321

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 ten
4 percent (10%) flexibility is allowed between divisions
5 Expense and Equipment
6 From General Revenue Fund. $519,438

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 ten percent (10%) flexibility is allowed between
6 personal service and expense and equipment and not more than ten
7 percent (10%) flexibility is allowed between divisions
8 From General Revenue Fund (Not to exceed 226.00 F.T.E.). $8,674,673

Section 9.215. To the Department of Corrections
For the Division of Offender Rehabilitative Services
For the purpose of funding Missouri Correctional Enterprises
Personal Service and/or Expense and Equipment, provided that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment
Personal Service. $8,340,691
Expense and Equipment. 25,613,226
From Working Capital Revolving Fund (Not to exceed 222.00 F.T.E.). $33,953,917

Section 9.220. To the Department of Corrections
For the Division of Offender Rehabilitative Services
For the purpose of funding the Private Sector/Prison Industry Enhancement Program
Expense and Equipment
From Working Capital Revolving Fund. $866,486

Section 9.225. To the Department of Corrections
For the Board of Probation and Parole
Personal Service and/or Expense and Equipment, provided that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment and not more than ten percent (10%) flexibility is allowed between divisions $66,967,860
Annual salary adjustment in accordance with Section 105.005, RSMo. . 1,750
From General Revenue Fund. 66,969,610

Expense and Equipment
From Inmate Revolving Fund. 4,703,605

For transfers and refunds set-off against debts as required by Section 143.786, RSMo
From Debt Offset Escrow Fund. 750,000E
Total (Not to exceed 1,752.81 F.T.E.). $72,423,215

Section 9.230. To the Department of Corrections
For the Board of Probation and Parole
For the purpose of funding the St. Louis Community Release Center
Personal Service, provided that not more than ten percent (10%) flexibility is allowed between divisions
From General Revenue Fund (Not to exceed 124.86 F.T.E.). $4,187,137

Section 9.235. To the Department of Corrections
For the Board of Probation and Parole
For the purpose of funding the Kansas City Community Release Center
Personal Service, provided that not more than ten percent (10%) flexibility is allowed between divisions
From General Revenue Fund. $2,445,866
From Inmate Revolving Fund. 48,622
Total (Not to exceed 76.18 F.T.E.). $2,494,488

Section 9.240. To the Department of Corrections
For the Board of Probation and Parole
For the purpose of funding the Command Center provided that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment and not more than ten percent (10%) flexibility is allowed between divisions
Expense and Equipment
From General Revenue Fund. $5,094

Personal Service
From Inmate Revolving Fund. 557,390
Total (Not to exceed 14.40 F.T.E.). $562,484

Section 9.245. To the Department of Corrections
For the Board of Probation and Parole
For the purpose of funding Local Sentencing initiatives
Expense and Equipment
From General Revenue Fund. $2,000,000
From Inmate Revolving Fund. 40,000
Total. $2,040,000

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 ten percent (10%) flexibility is allowed between
6 personal service and expense and equipment and not more than ten
7 percent (10%) flexibility is allowed between divisions
8 From General Revenue Fund. $4,533,730
9 From Inmate Revolving Fund. 750,000
10 Total (Not to exceed 144.42 F.T.E.). $5,283,730

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. $624,080,234
Federal Funds. 5,913,773
Other Funds. 48,512,741
Total. $678,506,748

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