

HOUSE BILL NO. 9

97TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE STREAM.

0009L.011

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.

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

2	For the Office of the Director Personal Service and/or Expense and	
3	Equipment, provided that not more than ten percent (10%)	
4	flexibility is allowed between personal service and expense and	
5	equipment and not more than ten percent (10%) flexibility is	
6	allowed between sections.....	\$4,456,008
7	Annual salary adjustment in accordance with Section 105.005, RSMo.	1,100
8	From General Revenue Fund.....	4,457,108
9	For the purpose of funding Family Support Services	
10	From General Revenue Fund.....	284,093
11	From Federal Funds.....	<u>71,024</u>
12	Total (Not to exceed 106.00 F.T.E.).	\$4,812,225

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
- 8 From General Revenue Fund. 178,000
- 9 Total. \$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. \$2,597,648
- 10 Expense and Equipment. 3,006,196
- 11 From Federal and Other Funds. 5,603,844

- 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.). \$5,613,844

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 sections

11	From General Revenue Fund.....	\$1,910,014
12	From Inmate Incarceration Reimbursement Act Revolving Fund.....	<u>750,000</u>
13	Total (Not to exceed 14.00 F.T.E.)	\$2,660,014

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 sections

6 Expense and Equipment

7	From General Revenue Fund.....	\$1,910,639
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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
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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 sections

7	From General Revenue Fund.....	\$8,684,059
8	From Inmate Revolving Fund.....	<u>175,994</u>
9	Total (Not to exceed 241.60 F.T.E.)	\$8,860,053

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 ten percent (10%) flexibility is allowed between sections
 5 Expense and Equipment
 6 From General Revenue Fund..... \$321,052

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 ten percent
 6 (10%) flexibility is allowed between sections
 7 Expense and Equipment
 8 From General Revenue Fund..... \$30,505,700
 9 From Federal Funds..... 250,000
 10 Total..... \$30,755,700

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 ten percent (10%) flexibility is allowed between
 5 sections
 6 Expense and Equipment
 7 From General Revenue Fund..... \$914,702

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 not
 4 more than ten percent (10%) flexibility is allowed between
 5 sections
 6 Expense and Equipment
 7 From General Revenue Fund..... \$581,933

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 ten percent (10%) flexibility is
9 allowed between sections

10 From General Revenue Fund..... \$6,049,951

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 purchased
4 at any of the adult institutions department-wide provided that not
5 more than twenty-five percent (25%) flexibility is allowed within
6 the Division of Adult Institutions
7 Expense and Equipment

8 From General Revenue Fund..... \$17,789,266

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 (10%) flexibility is allowed between personal
5 service and expense and equipment and not more than twenty-five
6 percent (25%) flexibility is allowed within the Division of Adult
7 Institutions

8 From General Revenue Fund (Not to exceed 37.41 F.T.E.)..... \$1,664,619

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 twenty-five
5 percent (25%) flexibility is allowed within the Division of Adult
6 Institutions
7 Expense and Equipment

8 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 twenty-five percent
- 5 (25%) flexibility is allowed within the Division of Adult
- 6 Institutions
- 7 From General Revenue Fund (Not to exceed 518.00 F.T.E.). \$16,787,523

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 within the Division of Adult
- 7 Institutions
- 8 From General Revenue Fund (Not to exceed 423.00 F.T.E.). \$13,402,447

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 within the Division of Adult
- 6 Institutions
- 7 From General Revenue Fund. \$5,320,926
- 8 From Inmate Revolving Fund. 269,171
- 9 Total (Not to exceed 165.00 F.T.E.). \$5,590,097

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 within the Division of Adult
- 6 Institutions
- 7 From General Revenue Fund (Not to exceed 377.00 F.T.E.). \$12,494,147

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 within the Division of Adult
- 6 Institutions
- 7 From General Revenue Fund (Not to exceed 319.00 F.T.E.). \$10,383,431

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 within the Division of Adult
- 6 Institutions
- 7 From General Revenue Fund (Not to exceed 327.00 F.T.E.). \$10,596,241

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 within the Division of Adult
- 6 Institutions
- 7 From General Revenue Fund. \$12,111,054
- 8 From Inmate Revolving Fund. 28,645
- 9 Total (Not to exceed 451.02 F.T.E.). \$12,139,699

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 within the Division of Adult
- 6 Institutions
- 7 From General Revenue Fund. \$9,703,196
- 8 From Inmate Revolving Fund. 34,870
- 9 Total (Not to exceed 292.00 F.T.E.). \$9,738,066

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 within the Division of Adult
- 6 Institutions
- 7 From General Revenue Fund (Not to exceed 544.00 F.T.E.). \$17,910,357

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 twenty-five percent
- 5 (25%) flexibility is allowed within the Division of Adult
- 6 Institutions
- 7 From General Revenue Fund (Not to exceed 477.00 F.T.E.). \$15,425,479

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 within the Division of Adult
- 6 Institutions
- 7 From General Revenue Fund (Not to exceed 321.00 F.T.E.). \$10,674,770

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 within the Division of Adult
- 6 Institutions
- 7 From General Revenue Fund (Not to exceed 406.00 F.T.E.). \$13,139,970

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 within the Division of Adult	
6	Institutions	
7	From General Revenue Fund.....	\$9,978,420
8	From Inmate Revolving Fund.	<u>90,796</u>
9	Total (Not to exceed 302.00 F.T.E.).	\$10,069,216

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 within the Division of Adult	
7	Institutions	
8	From General Revenue Fund (Not to exceed 483.00 F.T.E.).	\$15,388,874

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 within the Division of Adult	
6	Institutions	
7	From General Revenue Fund (Not to exceed 172.00 F.T.E.).	\$5,744,972

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 within the Division of Adult	
6	Institutions	
7	From General Revenue Fund (Not to exceed 375.00 F.T.E.).	\$12,075,031

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 Green

4 Personal Service, provided that not more than twenty-five percent

5 (25%) flexibility is allowed within the Division of Adult

6 Institutions

7 From General Revenue Fund (Not to exceed 521.00 F.T.E.). \$16,502,663

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 within the Division of Adult

7 Institutions

8 From General Revenue Fund (Not to exceed 605.00 F.T.E.). \$18,936,180

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 within the Division of Adult

6 Institutions

7 From General Revenue Fund (Not to exceed 402.00 F.T.E.). \$12,797,170

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 within the Division of Adult

6 Institutions

7 From General Revenue Fund (Not to exceed 398.00 F.T.E.). \$12,586,109

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 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 sections
- 7 From General Revenue Fund (Not to exceed 27.15 F.T.E.). \$1,396,179

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 sections
- 6 From General Revenue Fund. \$157,489,805

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 sections
- 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 sections
- 5 From General Revenue Fund. \$9,444,124

- 6 Expense and Equipment
- 7 From Correctional Substance Abuse Earnings Fund. 264,600
- 8 Total (Not to exceed 112.00 F.T.E.). \$9,708,724

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 sections
- 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 sections
- 8 From General Revenue Fund (Not to exceed 226.00 F.T.E.). \$8,696,422

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 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
- 7 Personal Service. \$8,361,139
- 8 Expense and Equipment. 25,613,226
- 9 From Working Capital Revolving Fund (Not to exceed 222.00 F.T.E.). \$33,974,365

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 ten percent (10%) flexibility is allowed between personal
- 5 service and expense and equipment and not more than ten percent
- 6 (10%) flexibility is allowed between sections \$67,107,423
- 7 Annual salary adjustment in accordance with Section 105.005, RSMo. 5,372
- 8 From General Revenue Fund (Not to exceed 1,752.81 F.T.E.). 67,112,795
- 9 Expense and Equipment
- 10 From Inmate Revolving Fund. 4,703,605

11	For transfers and refunds set-off against debts as required by Section	
12	143.786, RSMo	
13	From Debt Offset Escrow Fund.....	<u>750,000E</u>
14	Total.....	\$72,566,400

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 ten percent (10%)	
5	flexibility is allowed between sections	
6	From General Revenue Fund (Not to exceed 124.86 F.T.E.).	\$4,194,016

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 ten percent (10%)	
5	flexibility is allowed between sections	
6	From General Revenue Fund.....	\$2,449,319
7	From Inmate Revolving Fund.	<u>48,815</u>
8	Total (Not to exceed 76.18 F.T.E.).	\$2,498,134

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 ten percent (10%) flexibility is allowed between personal	
5	service and expense and equipment and not more than ten percent	
6	(10%) flexibility is allowed between sections	
7	Expense and Equipment	
8	From General Revenue Fund.....	\$5,094
9	Personal Service	
10	From Inmate Revolving Fund.	<u>558,867</u>
11	Total (Not to exceed 14.40 F.T.E.).	\$563,961

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 General Revenue Fund.....	\$2,000,000
6	From Inmate Revolving Fund.	<u>40,000</u>
7	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 sections	
8	From General Revenue Fund.....	\$4,537,010
9	From Inmate Revolving Fund.	<u>750,000</u>
10	Total (Not to exceed 144.42 F.T.E.).	\$5,287,010

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..... \$626,789,176
Federal Funds..... 5,924,868
Other Funds. 48,535,961
Total..... \$681,250,005

