

HOUSE BILL NO. 2009

96TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE SILVEY.

4009L.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, 2012 and ending June 30, 2013.

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, 2012 and ending June 30, 2013, 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%)

7 flexibility is allowed between divisions \$4,356,561

8 Annual salary adjustment in accordance with Section 105.005, RSMo. 1,100

9 From General Revenue Fund. 4,357,661

10 For the purpose of funding Family Support Services

11 From General Revenue Fund. 284,093

12 From Federal Funds. 71,024

13 Total (Not to exceed 106.00 F.T.E.). \$4,712,778

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.	\$316,232
6	For a Kansas City Reentry Program	
7	From General Revenue Fund.....	<u>178,000</u>
8	Total.....	\$494,232

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.....	\$2,619,279E
10	Expense and Equipment.....	<u>7,087,279E</u>
11	From Federal and Other Funds.	9,706,558
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.	<u>10,000E</u>
16	Total (Not to exceed 52.00 F.T.E.).	\$9,716,558

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.....	\$1,403,462
12	From Inmate Incarceration Reimbursement Act Revolving Fund.....	<u>1,000,000E</u>
13	Total.....	\$2,403,462

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.....	\$1,910,649

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.....	\$8,486,074
8	From Inmate Revolving Fund.	<u>173,285</u>
9	Total (Not to exceed 241.60 F.T.E.).	\$8,659,359

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.....	\$323,646

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.....	\$1,229,537

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.....	\$582,089

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.....	\$5,931,325
11	From Other Funds.	<u>2E</u>
12	Total.....	\$5,931,327

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.....	\$12,266,541
9	From Working Capital Revolving Fund.	<u>3,000,000</u>
10	Total.....	\$15,266,541

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 36.75 F.T.E.).	\$1,624,912

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 524.00 F.T.E.).	\$16,636,938

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 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 15.00 F.T.E.). \$576,324

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 424.00 F.T.E.). \$13,171,467

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. \$5,216,593
- 7 From Inmate Revolving Fund. 263,893
- 8 Total (Not to exceed 165.00 F.T.E.). \$5,480,486

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 371.00 F.T.E.). \$12,051,652

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 311.00 F.T.E.). \$9,909,441

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 323.00 F.T.E.). \$10,263,287

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. \$11,940,312
- 7 From Inmate Revolving Fund. 28,084
- 8 Total (Not to exceed 453.02 F.T.E.). \$11,968,396

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. \$9,091,643
- 7 From Inmate Revolving Fund. 34,187
- 8 Total (Not to exceed 281.00 F.T.E.). \$9,125,830

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 545.00 F.T.E.). \$17,589,495

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 between institutions
- 6 From General Revenue Fund (Not to exceed 477.00 F.T.E.). \$15,118,155

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 324.00 F.T.E.). \$10,552,853

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 404.66 F.T.E.). \$12,856,099

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. \$9,652,706
- 7 From Inmate Revolving Fund. 89,015
- 8 Total (Not to exceed 298.00 F.T.E.). \$9,741,721

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.). \$15,120,856

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 172.00 F.T.E.). \$5,632,321

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.). \$11,939,451

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 between institutions
- 6 From General Revenue Fund (Not to exceed 522.00 F.T.E.). \$16,207,948

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 610.00 F.T.E.). \$18,728,666

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 401.00 F.T.E.). \$12,521,682

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 399.00 F.T.E.). \$12,373,046

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 28.15 F.T.E.). \$1,402,569

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. \$149,191,974

7 Expense and Equipment
 8 From Federal Funds. 1E
 9 Total. \$149,191,975

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. \$9,367,702

6 Expense and Equipment
 7 From Correctional Substance Abuse Earnings Fund. 264,600
 8 Total (Not to exceed 112.00 F.T.E.). \$9,632,302

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. \$709,483

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 254.00 F.T.E.). \$10,661,314

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 thirty-five percent (35%) flexibility is allowed between
- 6 personal service and expense and equipment
- 7 Personal Service. \$8,207,650
- 8 Expense and Equipment. 25,613,226
- 9 From Working Capital Revolving Fund (Not to exceed 222.00 F.T.E.). \$33,820,876

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 Enhancement Program
- 4 Expense and Equipment
- 5 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. \$65,856,905

7	Annual salary adjustment in accordance with Section 105.005, RSMo.	<u>5,372</u>
8	From General Revenue Fund.	65,862,277
9	Expense and Equipment	
10	From Inmate Revolving Fund.	7,703,605
11	For refunds set-off against debts as required by Section 143.786, RSMo	
12	From Debt Offset Escrow Fund.	<u>1E</u>
13	Total (Not to exceed 1,751.81 F.T.E.).	\$73,565,883

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.).	\$4,147,766

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.	\$2,401,295
7	From Inmate Revolving Fund.	<u>47,858</u>
8	Total (Not to exceed 76.18 F.T.E.).	\$2,449,153

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.	\$5,103
9	Personal Service	
10	From Inmate Revolving Fund.	<u>547,909</u>
11	Total (Not to exceed 14.40 F.T.E.).	\$553,012

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>815,337</u>
7	Total.....	\$2,815,337

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.....	\$4,452,053
9	From Inmate Revolving Fund.	<u>750,000</u>
10	Total (Not to exceed 144.42 F.T.E.).	\$5,202,053

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 \$606,722,529
 Federal Funds 10,027,583
 Other Funds. 55,501,117
 Total \$672,251,229

