

SECOND REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2009
96TH GENERAL ASSEMBLY

4009S.04C

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; provided that no funds from these sections shall be expended for the purpose of costs associated with the travel or staffing of 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, 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 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 \$4,368,129

8 For the purpose of funding Family Support Services
9 From General Revenue Fund 284,093

10	From Federal Funds	<u>71,024</u>
11	Total (Not to exceed 106.00 F.T.E.)	\$4,723,246

Section 9.007. To the Department of Corrections

2	For the Justice Reinvestment Program	
3	For per diem payments to counties (@ \$30/day)	
4	for housing state prisoners	
5	From General Revenue Fund	\$240,000

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	\$2,595,487
10	Expense and Equipment	<u>7,287,279</u>
11	From Federal and Other Funds	9,882,766

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 Institution Gift Trust Fund	<u>10,000</u>
16	Total (Not to exceed 52.00 F.T.E.)	\$9,892,766

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 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	\$1,417,369
12	From Inmate Incarceration Reimbursement Act Revolving Fund	<u>750,000</u>
13	Total	\$2,167,369

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

6 Expense and Equipment

7	From General Revenue Fund	\$1,910,639
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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	\$75,278
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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	\$8,524,918
8	From Inmate Revolving Fund	<u>174,627</u>
9	Total (Not to exceed 241.60 F.T.E.)	\$8,699,545

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 \$321,052

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 \$28,080,094
 9 From Federal Funds 250,000
 10 Total \$28,330,994

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 twenty-five percent (25%) flexibility is allowed
 5 between divisions
 6 Expense and Equipment
 7 From General Revenue Fund \$606,933

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 \$581,933

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. Nonexempt state
 4 employees identified by Section 105.935, RSMo, will be paid first

5 with any remaining funds being used to pay overtime to any other
 6 state employees provided that not more than twenty-five percent
 7 (25%) flexibility is allowed between divisions
 8 From General Revenue Fund \$5,990,099

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 twenty-five percent (25%) flexibility is allowed between
 6 divisions
 7 Expense and Equipment
 8 From General Revenue Fund \$12,257,483
 9 From Working Revolving Fund 3,000,000
 10 Total \$15,257,483

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 36.75 F.T.E.) \$1,625,820

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 524.00 F.T.E.) \$16,797,341

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
- 4 at 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 14.00 F.T.E.) \$546,310

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.) \$13,297,043

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 \$5,262,458
- 7 From Inmate Revolving Fund 265,595
- 8 Total (Not to exceed 165.00 F.T.E.) \$5,528,053

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.) \$12,165,829

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.) \$10,002,534

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.) \$10,359,930

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 \$12,027,666
 7 From Inmate Revolving Fund 28,362
 8 Total (Not to exceed 452.02 F.T.E.) \$12,056,028

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 \$9,177,648
 7 From Inmate Revolving Fund 34,525
 8 Total (Not to exceed 281.00 F.T.E.) \$9,212,173

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.) \$17,757,514

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.) \$15,262,987

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.) \$10,652,348

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.) \$12,978,298

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 \$9,743,394
 7 From Inmate Revolving Fund 89,897
 8 Total (Not to exceed 298.00 F.T.E.) \$9,833,291

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.) \$15,264,755

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.) \$5,684,085

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.) \$12,052,642

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.) \$16,364,612

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.) \$18,907,988

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 400.00 F.T.E.) \$12,616,376

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.) \$12,490,693

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 28.15 F.T.E.) \$1,398,134

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 \$145,257,274

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 \$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 twenty-five percent (25%) flexibility is allowed between divisions
 5 From General Revenue Fund \$9,399,540

6 Expense and Equipment
 7 From Correctional Substance Abuse Earnings Fund 264,600
 8 Total (Not to exceed 112.00 F.T.E.) \$9,664,140

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 \$324,207

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 249.00 F.T.E.) \$8,559,321

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 twenty-five percent (25%) flexibility is allowed between
 6 personal service and expense and equipment
 7 Personal Service \$8,260,594
 8 Expense and Equipment 25,613,226
 9 From Working Capital Revolving Fund (Not to exceed 222.00 F.T.E.) \$33,873,820

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 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 \$66,358,167

8	Expense and Equipment	
9	From Inmate Revolving Fund	7,703,605
10	For refunds set-off against debts as required by Section 143.786, RSMo	
11	From Debt Offset Escrow Fund	<u>750,000</u>
12	Total (Not to exceed 1,751.81 F.T.E.)	\$74,811,772

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 125.86 F.T.E.)	\$4,184,923

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	\$2,419,356
7	From Inmate Revolving Fund	<u>47,423</u>
8	Total (Not to exceed 76.18 F.T.E.)	\$2,466,779

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	\$5,094
9	Personal Service	
10	From Inmate Revolving Fund	<u>553,338</u>
11	Total (Not to exceed 14.40 F.T.E.)	\$558,432

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 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	\$4,494,114
9	From Inmate Revolving Fund	<u>750,000</u>
10	Total (Not to exceed 144.42 F.T.E.)	\$5,244,114

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	\$601,834,921
Federal Funds	10,203,790
Other Funds	<u>56,063,594</u>
Total	\$668,102,305

