

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2009
97TH GENERAL ASSEMBLY

4009L.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, 2014 and ending June 30, 2015; 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, and further provided that the Department of Corrections shall employ no more than 10,852.83 full-time equivalent employees (FTE) from the General Revenue Fund, 44.06 FTE from federal funds, and 250.87 FTE from all other funds.

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, 2014 and ending June 30, 2015, as follows:

Section 9.005. To the Department of Corrections

2	For the Office of the Director, provided not more than ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment and not more than ten percent (10%) flexibility is	
5	allowed between divisions	
6	Personal Service.	\$4,379,315
7	Annual salary adjustment in accordance with Section 105.005, RSMo.	802
8	Expense and Equipment.	<u>148,043</u>
9	From General Revenue Fund.	4,528,160

10	For Family Support Services	
11	From General Revenue Fund.	384,093
12	From Federal Funds.	<u>71,024</u>
13	Total (Not to exceed 107.00 F.T.E.).	\$4,983,277

Section 9.010. To the Department of Corrections

2	For the Justice Reinvestment Program	
3	For per diem payments to counties (at \$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 all costs associated with the Offender Reentry Program	
4	Expense and Equipment	
5	From Inmate Fund.	\$199,500
6	For a Kansas City Reentry Program	
7	From General Revenue Fund.	<u>178,000</u>
8	Total.	\$377,500

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.	\$2,402,913
10	Expense and Equipment.	<u>2,516,259</u>
11	From Federal Funds.	4,919,172
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>30,000</u>
16	Total (Not to exceed 44.50 F.T.E.).	\$4,949,172

Section 9.025. To the Department of Corrections

2	For the Office of the Director	
3	For costs associated with increased offender population department-wide,	
4	including, but not limited to, funding for personal service, expense	
5	and equipment, contractual services, repairs, renovations, capital	
6	improvements, and compensatory time, provided not more than ten	
7	percent (10%) flexibility is allowed between personal service and	
8	expense and equipment and not more than ten percent (10%)	
9	flexibility is allowed between divisions	
10	Personal Service.	\$1,214,061
11	Expense and Equipment.	<u>527,914</u>
12	From General Revenue Fund.	1,741,975
13	Expense and Equipment	
14	From Inmate Incarceration Reimbursement Act Revolving Fund.	<u>750,000</u>
15	Total.	\$2,491,975

Section 9.030. To the Department of Corrections

2	For the Office of the Director	
3	For telecommunications department-wide, provided not more than ten	
4	percent (10%) flexibility is allowed between divisions	
5	Expense and Equipment	
6	From General Revenue Fund.	\$1,860,539

Section 9.035. To the Department of Corrections

2	For the Office of the Director	
3	For 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, provided not more than ten percent	
3	(10%) flexibility is allowed between personal service and expense	
4	and equipment and not more than ten percent (10%) flexibility is	
5	allowed between divisions	
6	Personal Service.	\$9,231,818
7	Expense and Equipment.	<u>112,550</u>
8	From General Revenue Fund.	9,344,368

9	Personal Service.	140,114
10	Expense and Equipment.	<u>34,068</u>
11	From Inmate Fund.	<u>174,182</u>
12	Total (Not to exceed 254.60 F.T.E.).	\$9,518,550

Section 9.045. To the Department of Corrections

2	For the Division of Human Services	
3	For general services, provided not more than ten percent (10%) flexibility	
4	is allowed between divisions	
5	Expense and Equipment	
6	From General Revenue Fund.	\$413,680

Section 9.050. To the Department of Corrections

2	For the Office of the Director	
3	For the operation of institutional facilities, utilities, systems furniture and	
4	structural modifications, provided not more than ten percent (10%)	
5	flexibility is allowed between divisions	
6	Expense and Equipment	
7	From General Revenue Fund.	\$24,597,544
8	From Working Capital Revolving Fund.	<u>1,425,607</u>
9	Total.	\$26,023,151

Section 9.055. 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 not more than ten percent (10%)	
6	flexibility is allowed between divisions	
7	Expense and Equipment	
8	From General Revenue Fund.	\$31,183,488
9	From Federal Funds.	<u>250,000</u>
10	Total.	\$31,433,488

Section 9.060. To the Department of Corrections

- 2 For the Division of Human Services
- 3 For training costs department-wide, provided not more than ten percent
- 4 (10%) flexibility is allowed between divisions
- 5 Expense and Equipment
- 6 From General Revenue Fund. \$914,702

Section 9.065. To the Department of Corrections

- 2 For the Division of Human Services
- 3 For employee health and safety, provided not more than ten percent (10%)
- 4 flexibility is allowed between divisions
- 5 Expense and Equipment
- 6 From General Revenue Fund. \$580,135

Section 9.070. To the Department of Corrections

- 2 For the Division of Human Services
- 3 For paying overtime to state employees. Nonexempt state employees
- 4 identified by Section 105.935, RSMo, will be paid first with any
- 5 remaining funds being used to pay overtime to any other state
- 6 employees, provided not more than ten percent (10%) flexibility
- 7 is allowed between divisions
- 8 Personal Service
- 9 From General Revenue Fund. \$6,022,474

Section 9.075. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the expenses and small equipment purchases at any of the adult
- 4 institutions department-wide, provided not more than ten percent
- 5 (10%) flexibility is allowed between divisions
- 6 Expense and Equipment
- 7 From General Revenue Fund. \$22,934,210

Section 9.080. To the Department of Corrections

2	For the Division of Adult Institutions, provided not more than ten percent	
3	(10%) flexibility is allowed between personal service and expense	
4	and equipment and not more than ten percent (10%) flexibility is	
5	allowed between divisions	
6	Personal Service.	\$1,588,700
7	Expense and Equipment.	<u>127,558</u>
8	From General Revenue Fund (Not to exceed 38.41 F.T.E.).	\$1,716,258

Section 9.085. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For inmate wage and discharge costs at all correctional facilities, provided	
4	not more than ten percent (10%) flexibility is allowed between	
5	divisions	
6	Expense and Equipment	
7	From General Revenue Fund.	\$3,259,031

Section 9.090. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Jefferson City Correctional Center, provided not more than ten	
4	percent (10%) flexibility is allowed between institutions	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 530.00 F.T.E.).	\$17,403,659

Section 9.095. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Women's Eastern Reception, Diagnostic and Correctional Center	
4	at Vandalia, provided not more than ten percent (10%) flexibility	
5	is allowed between institutions	
6	Personal Service	
7	From General Revenue Fund (Not to exceed 433.00 F.T.E.).	\$13,884,116

Section 9.100. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Ozark Correctional Center at Fordland, provided not more than ten

4 percent (10%) flexibility is allowed between institutions

5 Personal Service

6 From General Revenue Fund. \$5,578,406

7 From Inmate Fund. 271,917

8 Total (Not to exceed 171.00 F.T.E.). \$5,850,323

Section 9.105. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Moberly Correctional Center, provided not more than ten percent

4 (10%) flexibility is allowed between institutions

5 Personal Service

6 From General Revenue Fund (Not to exceed 386.00 F.T.E.). \$12,947,201

Section 9.110. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Algoa Correctional Center at Jefferson City, provided not more

4 than ten percent (10%) flexibility is allowed between institutions

5 Personal Service

6 From General Revenue Fund (Not to exceed 325.00 F.T.E.). \$10,693,805

Section 9.115. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Missouri Eastern Correctional Center at Pacific, provided not

4 more than ten percent (10%) flexibility is allowed between

5 institutions

6 Personal Service

7 From General Revenue Fund (Not to exceed 331.00 F.T.E.). \$10,850,410

Section 9.120. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Chillicothe Correctional Center, provided not more than ten	
4	percent (10%) flexibility is allowed between institutions	
5	Personal Service	
6	From General Revenue Fund.	\$12,562,473
7	From Inmate Fund.	<u>29,017</u>
8	Total (Not to exceed 459.02 F.T.E.).	\$12,591,490

Section 9.125. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Boonville Correctional Center, provided not more than ten percent	
4	(10%) flexibility is allowed between institutions	
5	Personal Service	
6	From General Revenue Fund.	\$10,076,172
7	From Inmate Fund.	<u>35,364</u>
8	Total (Not to exceed 300.00 F.T.E.).	\$10,111,536

Section 9.130. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Farmington Correctional Center, provided not more than ten	
4	percent (10%) flexibility is allowed between institutions	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 587.00 F.T.E.).	\$19,439,990

Section 9.135. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Western Missouri Correctional Center at Cameron, provided not	
4	more than ten percent (10%) flexibility is allowed between	
5	institutions	
6	Personal Service	
7	From General Revenue Fund (Not to exceed 488.00 F.T.E.).	\$15,960,964

Section 9.140. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the Potosi Correctional Center, provided not more than ten percent
- 4 (10%) flexibility is allowed between institutions
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 332.00 F.T.E.). \$11,142,045

Section 9.145. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the Fulton Reception and Diagnostic Center, provided not more than
- 4 ten percent (10%) flexibility is allowed between institutions
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 426.00 F.T.E.). \$13,918,208

Section 9.150. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the Tipton Correctional Center, provided not more than ten percent
- 4 (10%) flexibility is allowed between institutions
- 5 Personal Service
- 6 From General Revenue Fund. \$10,386,656
- 7 From Inmate Fund. 91,388
- 8 Total (Not to exceed 311.00 F.T.E.). \$10,478,044

Section 9.155. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the Western Reception, Diagnostic and Correctional Center at St.
- 4 Joseph, provided not more than ten percent (10%) flexibility is
- 5 allowed between institutions
- 6 Personal Service
- 7 From General Revenue Fund (Not to exceed 517.00 F.T.E.). \$16,658,639

Section 9.160. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the Maryville Treatment Center, provided not more than ten percent
- 4 (10%) flexibility is allowed between institutions
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 179.00 F.T.E.). \$6,030,548

Section 9.165. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the Crossroads Correctional Center at Cameron, provided not more
- 4 than ten percent (10%) flexibility is allowed between institutions
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 382.00 F.T.E.). \$12,435,828

Section 9.170. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the Northeast Correctional Center at Bowling Green, provided not
- 4 more than ten percent (10%) flexibility is allowed between
- 5 institutions
- 6 Personal Service
- 7 From General Revenue Fund (Not to exceed 530.00 F.T.E.). \$16,983,063

Section 9.175. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the Eastern Reception, Diagnostic and Correctional Center at Bonne
- 4 Terre, provided not more than ten percent (10%) flexibility is
- 5 allowed between institutions
- 6 Personal Service
- 7 From General Revenue Fund (Not to exceed 607.00 F.T.E.). \$19,197,714

Section 9.180. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the South Central Correctional Center at Licking, provided not more
- 4 than ten percent (10%) flexibility is allowed between institutions
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 410.00 F.T.E.). \$13,220,760

Section 9.185. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the Southeast Correctional Center at Charleston, provided not more
- 4 than ten percent (10%) flexibility is allowed between institutions
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 408.00 F.T.E.). \$13,071,285

Section 9.190. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services, provided not more	
3	than ten percent (10%) flexibility is allowed between personal	
4	service and expense and equipment and not more than ten percent	
5	(10%) flexibility is allowed between divisions	
6	Personal Service.	\$1,235,498
7	Expense and Equipment.	<u>45,476</u>
8	From General Revenue Fund (Not to exceed 24.15 F.T.E.).	\$1,280,974

Section 9.195. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For contractual services for offender physical and mental health care,	
4	provided not more than ten percent (10%) flexibility is allowed	
5	between divisions	
6	From General Revenue Fund.	\$152,933,046

Section 9.200. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For medical equipment, provided not more than ten percent (10%)	
4	flexibility is allowed between divisions	
5	Expense and Equipment	
6	From General Revenue Fund.	\$299,087

Section 9.205. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For substance abuse services, provided 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 divisions	
7	Personal Service.	\$3,835,684
8	Expense and Equipment.	<u>5,509,815</u>
9	From General Revenue Fund.	9,345,499
10	Expense and Equipment	
11	From Correctional Substance Abuse Earnings Fund.	<u>264,600</u>
12	Total (Not to exceed 112.00 F.T.E.).	\$9,610,099

Section 9.210. To the Department of Corrections

- 2 For the Division of Offender Rehabilitative Services
- 3 For toxicology testing, provided not more than ten percent (10%)
- 4 flexibility is allowed between divisions
- 5 Expense and Equipment
- 6 From General Revenue Fund. \$517,601

Section 9.215. To the Department of Corrections

- 2 For the Division of Offender Rehabilitative Services
- 3 For offender education, provided not more than ten percent (10%)
- 4 flexibility is allowed between divisions
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 226.00 F.T.E.). \$8,684,919

Section 9.220. To the Department of Corrections

- 2 For the Division of Offender Rehabilitative Services
- 3 For the Missouri Correctional Enterprises, provided not more than ten
- 4 percent (10%) flexibility is allowed between personal service and
- 5 expense and equipment
- 6 Personal Service. \$8,434,674
- 7 Expense and Equipment. 25,345,002
- 8 From Working Capital Revolving Fund (Not to exceed 222.00 F.T.E.). \$33,779,676

Section 9.225. To the Department of Corrections

- 2 For the Division of Offender Rehabilitative Services
- 3 For the Private Sector/Prison Industry Enhancement Program
- 4 Expense and Equipment
- 5 From Working Capital Revolving Fund. \$866,486

Section 9.230. To the Department of Corrections

- 2 For the Board of Probation and Parole, provided no funds shall be used to
- 3 transport non-custody inmates and not more than ten percent
- 4 (10%) flexibility is allowed between personal service and expense
- 5 and equipment and not more than ten percent (10%) flexibility is
- 6 allowed between divisions
- 7 Personal Service. \$64,482,834
- 8 Annual salary adjustment in accordance with Section 105.005, RSMo. 4,532
- 9 Expense and Equipment. 3,596,368

10	From General Revenue Fund.	68,083,734
11	Expense and Equipment	
12	From Inmate Fund.	4,703,605
13	For transfers and refunds set-off against debts as required by	
14	Section 143.786, RSMo	
15	From Debt Offset Escrow Fund.	<u>1,100,000</u>
16	Total (Not to exceed 1,750.81 F.T.E.).	\$73,887,339

Section 9.235. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the St. Louis Community Release Center, provided not more than ten	
4	percent (10%) flexibility is allowed between divisions	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 125.86 F.T.E.).	\$4,275,958

Section 9.240. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the Kansas City Community Release Center, provided not more than	
4	ten percent (10%) flexibility is allowed between divisions	
5	Personal Service	
6	From General Revenue Fund.	\$2,604,806
7	From Inmate Fund.	<u>49,096</u>
8	Total (Not to exceed 80.18 F.T.E.).	\$2,653,902

Section 9.245. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the Command Center, provided not more than ten percent (10%)	
4	flexibility is allowed between divisions	
5	Expense and Equipment	
6	From General Revenue Fund.	\$4,981
7	Personal Service	
8	From Inmate Fund.	<u>563,561</u>
9	Total (Not to exceed 14.40 F.T.E.).	\$568,542

Section 9.250. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For local sentencing initiatives	
4	Expense and Equipment	
5	From General Revenue Fund.	\$2,000,000
6	From Inmate Fund.	<u>40,000</u>
7	Total.	\$2,040,000

Section 9.255. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For residential treatment facilities	
4	Expense and Equipment	
5	From Inmate Fund.	\$3,989,458

Section 9.260. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For electronic monitoring	
4	Expense and Equipment	
5	From Inmate Fund.	\$1,780,289

Section 9.265. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the community supervision centers, provided no funds shall be used	
4	to transport non-custody inmates and not more than ten percent	
5	(10%) flexibility is allowed between personal service and expense	
6	and equipment and not more than ten percent (10%) flexibility is	
7	allowed between divisions	
8	Personal Service.	\$4,388,680
9	Expense and Equipment.	<u>411,178</u>
10	From General Revenue Fund (Not to exceed 144.42 F.T.E.).	\$4,799,858

Section 9.270. 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. \$43,330,272

Bill Totals

General Revenue Fund. \$670,436,612
Federal Funds. 5,240,196
Other Funds. 49,043,746
Total. \$724,720,554

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