

SECOND REGULAR SESSION

[PERFECTED]

HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 2009

98TH GENERAL ASSEMBLY

2009H.03P

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, 2016 and ending June 30, 2017; 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, 2016 and ending June 30, 2017, as follows:

Section 9.005. To the Department of Corrections

2	For the Office of the Director, provided that the department shall maintain	
3	logs of all incarcerated individuals transported to and from each	
4	institution for healthcare needs, the destination, length of stay and	
5	number of personnel used to transport. Further provided ten	
6	percent (10%) flexibility is allowed between personal service and	
7	expense and equipment and ten percent (10%) flexibility is	
8	allowed between sections	
9	Personal Service.....	\$4,489,625
10	Annual salary adjustment in accordance with Section 105.005, RSMo.	2,436
11	Expense and Equipment.. ..	147,678
12	From General Revenue Fund (0101).....	4,639,739
13	For Family Support Services	
14	From General Revenue Fund (0101).....	384,093
15	From Department of Correction - Federal Fund (0130).....	71,024
16	Total (Not to exceed 108.00 F.T.E.).	\$5,094,856

Section 9.010. To the Department of Corrections

2	For the Office of the Director	
3	For the Offender Reentry Program	
4	Expense and Equipment	
5	From Inmate Fund (0540).	\$199,500
6	For the Kansas City Reentry Program.	178,000
7	For the St. Louis Reentry Program.	<u>250,000</u>
8	From General Revenue Fund (0101).	<u>428,000</u>
9	Total.	\$627,500

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 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.	\$2,390,376
10	Expense and Equipment.	<u>2,456,446</u>
11	From Department of Correction - Federal Fund (0130).	4,846,822
12	For the expenditure 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 State Institutions Gift Trust Fund (0925).	<u>30,000</u>
16	Total (Not to exceed 43.00 F.T.E.).	\$4,876,822

Section 9.020. 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 ten percent	
7	(10%) flexibility is allowed between personal service and expense	
8	and equipment and ten percent (10%) flexibility is allowed	
9	between sections	
10	Personal Service.	\$577,838
11	Expense and Equipment.	<u>528,202</u>
12	From General Revenue Fund (0101).	1,106,040
13	Expense and Equipment	
14	From Inmate Incarceration Reimbursement Act Revolving Fund (0828).	<u>750,000</u>
15	Total.	\$1,856,040

Section 9.025. 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 (0101). \$75,278

Section 9.030. To the Department of Corrections

- 2 For the Division of Human Services
- 3 For telecommunications department-wide, provided ten percent (10%)
- 4 flexibility is allowed between sections
- 5 Expense and Equipment
- 6 From General Revenue Fund (0101). \$1,860,529

Section 9.035. To the Department of Corrections

- 2 For the Division of Human Services, provided ten percent (10%)
- 3 flexibility is allowed between personal service and expense and
- 4 equipment and ten percent (10%) flexibility is allowed between
- 5 sections
- 6 Personal Service. \$9,476,849
- 7 Expense and Equipment. 111,989
- 8 From General Revenue Fund (0101). 9,588,838
- 9 Personal Service. 143,688
- 10 Expense and Equipment. 34,068
- 11 From Inmate Fund (0540). 177,756
- 12 Total (Not to exceed 254.60 F.T.E.). \$9,766,594

Section 9.040. To the Department of Corrections

- 2 For the Division of Human Services
- 3 For general services, provided ten percent (10%) flexibility is allowed
- 4 between sections
- 5 Expense and Equipment
- 6 From General Revenue Fund (0101). \$411,834

Section 9.045. To the Department of Corrections

- 2 For the Division of Human Services
- 3 For the operation of institutional facilities, utilities, systems furniture and
- 4 structural modifications, provided ten percent (10%) flexibility is
- 5 allowed between sections
- 6 Expense and Equipment
- 7 From General Revenue Fund (0101). \$27,414,815
- 8 From Working Capital Revolving Fund (0510). 1,425,607
- 9 Total. \$28,840,422

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 ten percent (10%) flexibility is
 6 allowed between sections
 7 Expense and Equipment
 8 From General Revenue Fund (0101). \$31,183,488
 9 From Department of Correction - Federal Fund (0130). 250,000
 10 Total. \$31,433,488

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 ten
 4 percent (10%) flexibility is allowed between sections
 5 Expense and Equipment
 6 From General Revenue Fund (0101). \$913,909

Section 9.060. To the Department of Corrections

2 For the Division of Human Services
 3 For employee health and safety, provided ten percent (10%) flexibility is
 4 allowed between sections
 5 Expense and Equipment
 6 From General Revenue Fund (0101). \$580,135

Section 9.065. 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 ten percent (10%) flexibility is allowed
 7 between sections
 8 Personal Service
 9 From General Revenue Fund (0101). \$6,176,046

Section 9.070. 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 ten percent (10%)
 5 flexibility is allowed between sections
 6 Expense and Equipment
 7 From General Revenue Fund (0101). \$22,483,328

Section 9.073. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For execution team expenses and penalties assessed by the Internal
 4 Revenue Service for failure to provide team members with the
 5 appropriate wage verification forms

6 From General Revenue Fund (0101). \$40,000

Section 9.075. To the Department of Corrections

2 For the Division of Adult Institutions, provided ten percent (10%)

3 flexibility is allowed between personal service and expense and

4 equipment and ten percent (10%) flexibility is allowed between

5 sections

6 Personal Service. \$1,629,209

7 Expense and Equipment. 127,443

8 From General Revenue Fund (0101) (Not to exceed 38.41 F.T.E.). \$1,756,652

Section 9.080. 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 ten percent (10%) flexibility is allowed between sections

5 Expense and Equipment

6 From General Revenue Fund (0101). \$3,259,031

Section 9.085. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Jefferson City Correctional Center, provided ten percent (10%)

4 flexibility is allowed between institutions

5 Personal Service

6 From General Revenue Fund (0101) (Not to exceed 529.00 F.T.E.). \$17,743,817

Section 9.090. 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 ten percent (10%) flexibility is allowed

5 between institutions

6 Personal Service

7 From General Revenue Fund (0101) (Not to exceed 433.00 F.T.E.). \$14,208,801

Section 9.095. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Ozark Correctional Center at Fordland, provided ten percent

4 (10%) flexibility is allowed between institutions

5 Personal Service

6 From General Revenue Fund (0101). \$5,702,942

7 From Inmate Fund (0540). 278,851

8 Total (Not to exceed 171.00 F.T.E.). \$5,981,793

Section 9.100. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Moberly Correctional Center, provided ten percent (10%)

4 flexibility is allowed between institutions

5 Personal Service
 6 From General Revenue Fund (0540) (Not to exceed 385.00 F.T.E.)..... \$13,167,515

Section 9.105. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the Algoa Correctional Center at Jefferson City, provided ten percent
 4 (10%) flexibility is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101) (Not to exceed 325.00 F.T.E.)..... \$10,954,445

Section 9.110. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the Missouri Eastern Correctional Center at Pacific, provided ten
 4 percent (10%) flexibility is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101) (Not to exceed 330.00 F.T.E.)..... \$11,044,960

Section 9.115. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the Chillicothe Correctional Center, provided ten percent (10%)
 4 flexibility is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101)..... \$14,029,415
 7 From Inmate Fund (0540)..... 29,756
 8 Total (Not to exceed 459.02 F.T.E.)..... \$14,059,171

Section 9.120. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the Boonville Correctional Center, provided ten percent (10%)
 4 flexibility is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101)..... \$10,229,167
 7 From Inmate Fund (0540)..... 36,265
 8 Total (Not to exceed 300.00 F.T.E.)..... \$10,265,432

Section 9.125. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the Farmington Correctional Center, provided ten percent (10%)
 4 flexibility is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101) (Not to exceed 588.00 F.T.E.)..... \$19,701,936

Section 9.130. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the Western Missouri Correctional Center at Cameron, provided ten
 4 percent (10%) flexibility is allowed between institutions

5 Personal Service
 6 From General Revenue Fund (0101) (Not to exceed 485.00 F.T.E.)..... \$16,242,445

Section 9.135. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the Potosi Correctional Center, provided ten percent (10%) flexibility
 4 is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101) (Not to exceed 331.00 F.T.E.)..... \$11,275,032

Section 9.140. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the Fulton Reception and Diagnostic Center, provided ten percent
 4 (10%) flexibility is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101) (Not to exceed 425.00 F.T.E.)..... \$14,135,681

Section 9.145. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the Tipton Correctional Center, provided ten percent (10%) flexibility
 4 is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101)..... \$10,596,672
 7 From Inmate Fund (0540)..... 93,719
 8 Total (Not to exceed 310.00 F.T.E.)..... \$10,690,391

Section 9.150. 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 ten percent (10%) flexibility is allowed between
 5 institutions
 6 Personal Service
 7 From General Revenue Fund (0101) (Not to exceed 509.00 F.T.E.)..... \$16,744,272

Section 9.155. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the Maryville Treatment Center, provided ten percent (10%)
 4 flexibility is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101) (Not to exceed 179.00 F.T.E.)..... \$6,164,597

Section 9.160. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the Crossroads Correctional Center at Cameron, provided ten percent
 4 (10%) flexibility is allowed between institutions
 5 Personal Service

6 From General Revenue Fund (0101) (Not to exceed 385.00 F.T.E.).. . . . \$12,826,348

Section 9.165. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Northeast Correctional Center at Bowling Green, provided ten
4 percent (10%) flexibility is allowed between institutions

5 Personal Service

6 From General Revenue Fund (0101) (Not to exceed 528.00 F.T.E.).. . . . \$17,325,686

Section 9.170. 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 ten percent (10%) flexibility is allowed between

5 institutions

6 Personal Service

7 From General Revenue Fund (0101) (Not to exceed 611.00 F.T.E.).. . . . \$19,793,097

Section 9.175. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the South Central Correctional Center at Licking, provided ten percent
4 (10%) flexibility is allowed between institutions

5 Personal Service

6 From General Revenue Fund (0101) (Not to exceed 411.00 F.T.E.).. . . . \$13,568,026

Section 9.180. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Southeast Correctional Center at Charleston, provided ten percent
4 (10%) flexibility is allowed between institutions

5 Personal Service

6 From General Revenue Fund (0101) (Not to exceed 406.00 F.T.E.).. . . . \$13,308,291

Section 9.185. To the Department of Corrections

2 For the Division of Adult Institutions

3 For the Kansas City Reentry Center, provided ten percent (10%) flexibility
4 is allowed between institutions

5 Personal Service

6 From General Revenue Fund (0101).. . . . \$3,536,190

7 From Inmate Fund (0540).. . . . 50,348

8 Total (Not to exceed 106.18 F.T.E.). \$3,586,538

Section 9.190. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services, provided ten percent

3 (10%) flexibility is allowed between personal service and expense
4 and equipment and ten percent (10%) flexibility is allowed

5 between sections

6 Personal Service.. . . . \$1,253,172

7	Expense and Equipment..	<u>44,462</u>
8	From General Revenue Fund (0101) (Not to exceed 22.15 F.T.E.)..	\$1,297,634

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 ten percent (10%) flexibility is allowed between sections
 5 and further provided that the department shall require the
 6 contractor to provide total actual expenditures of all outside paid
 7 medical invoices including, but not limited to, hospital, labs,
 8 diagnostic testing, medical providers, etc. prior to payments from
 9 this section and in accordance with the Health Insurance
 10 Portability and Accountability Act guidelines

11	From General Revenue Fund (0101)..	\$147,550,706
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Section 9.200. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services

3 For medical equipment, provided ten percent (10%) flexibility is allowed
 4 between sections
 5 Expense and Equipment

6	From General Revenue Fund (0101)..	\$299,087
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Section 9.205. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services

3 For substance abuse services, provided ten percent (10%) flexibility is
 4 allowed between personal service and expense and equipment and
 5 ten percent (10%) flexibility is allowed between sections

6	Personal Service..	\$3,957,822
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7	Expense and Equipment..	<u>5,146,536</u>
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8	From General Revenue Fund (0101)..	9,104,358
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9 Expense and Equipment

10	From Correctional Substance Abuse Earnings Fund (0853)..	<u>140,000</u>
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11	Total (Not to exceed 110.00 F.T.E.).	\$9,244,358
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Section 9.210. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services

3 For toxicology testing, provided ten percent (10%) flexibility is allowed
 4 between sections
 5 Expense and Equipment

6	From General Revenue Fund (0101)..	\$517,125
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Section 9.215. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services

3 For offender education, provided ten percent (10%) flexibility is allowed
 4 between sections

5 Personal Service
6 From General Revenue Fund (0101) (Not to exceed 225.00 F.T.E.)..... \$8,739,241

Section 9.220. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
3 For Missouri Correctional Enterprises, provided ten percent (10%)
4 flexibility is allowed between personal service and expense and
5 equipment
6 Personal Service..... \$7,178,490
7 Expense and Equipment..... 22,000,000
8 From Working Capital Revolving Fund (0510) (Not to exceed 222.00 F.T.E.)... \$29,178,490

Section 9.225. 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 ten percent (10%) flexibility is
4 allowed between personal service and expense and equipment and
5 ten percent (10%) flexibility is allowed between sections
6 Personal Service..... \$65,847,028
7 Annual salary adjustment in accordance with Section 105.005, RSMo. 11,575
8 Expense and Equipment..... 3,592,863
9 From General Revenue Fund (0101)..... 69,451,466

10 Expense and Equipment
11 From Inmate Fund (0540). 4,703,605

12 For transfers and refunds set-off against debts as required by Section
13 143.786, RSMo
14 From Debt Offset Escrow Fund (0753)..... 1,300,000
15 Total (Not to exceed 1,744.81 F.T.E.)..... \$75,455,071

Section 9.230. To the Department of Corrections

2 For the Board of Probation and Parole
3 For the St. Louis Community Release Center, provided ten percent (10%)
4 flexibility is allowed between sections
5 Personal Service
6 From General Revenue Fund (0101) (Not to exceed 125.86 F.T.E.)..... \$4,378,828

Section 9.235. To the Department of Corrections

2 For the Board of Probation and Parole
3 For the Command Center, provided ten percent (10%) flexibility is
4 allowed between sections
5 Personal Service..... \$577,932
6 Expense and Equipment..... 4,900
7 From General Revenue Fund (0101) (Not to exceed 14.40 F.T.E.)..... \$582,832

Section 9.240. 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 (0101).....	\$2,000,000
6	From Inmate Fund (0540).....	<u>40,000</u>
7	Total.....	\$2,040,000

Section 9.245. 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 (0540).....	\$3,989,458

Section 9.250. 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 (0540).....	\$1,780,289
6	For an offender management pilot project utilizing multi-deterrent, mobile	
7	application accessible electronic monitoring technology capable of	
8	providing real-time analysis of behavior patterns and location	
9	history	
10	From General Revenue Fund (0101).....	<u>500,000</u>
11	Total.....	\$2,280,289

Section 9.255. 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 ten percent (10%) flexibility	
5	is allowed between personal service and expense and equipment	
6	and fifteen percent (15%) flexibility is allowed between sections	
7	Personal Service.....	\$4,188,164
8	Expense and Equipment.....	<u>930,055</u>
9	From General Revenue Fund (0101) (Not to exceed 129.42 F.T.E.).....	\$5,118,219

Section 9.260. 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 (0101).....	\$43,330,272

Bill Totals

General Revenue Fund.....	\$677,470,858
Federal Funds.....	5,167,846
Other Funds.....	<u>42,903,644</u>
Total.....	\$725,542,348

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