

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 9
98TH GENERAL ASSEMBLY

0009L.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, 2015 and ending June 30, 2016; 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 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, 2015 and ending June 30, 2016, 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 sections
6 Personal Service. \$4,403,330
7 Annual salary adjustment in accordance with Section 105.005, RSMo. 652
8 Expense and Equipment. 147,678
9 From General Revenue Fund (0101). 4,551,660

10 For Family Support Services
11 From General Revenue Fund (0101). 384,093
12 From Department of Corrections - Federal Fund (0130). 71,024
13 Total (Not to exceed 107.00 F.T.E.). \$5,006,777

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 a Kansas City Reentry Program.	178,000
7	For a St. Louis Reentry Program.	<u>178,000</u>
8	From General Revenue Fund (0101).	<u>356,000</u>
9	Total	\$555,500

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 notified	
7	of the source of any new funds and the purpose for which they	
8	should be expended, in writing, prior to the use of said funds	
9	Personal Service.	\$2,343,506
10	Expense and Equipment.	<u>2,456,446</u>
11	From Department of Corrections - Federal Fund (0130).	4,799,952
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.).	\$4,829,952

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 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 sections	
10	Personal Service.	\$100
11	Expense and Equipment.	<u>427,061</u>
12	From General Revenue Fund (0101).	427,161
13	Expense and Equipment	
14	From Inmate Incarceration Reimbursement Act Revolving Fund (0828).	<u>750,000</u>
15	Total	\$1,177,161

Section 9.025. 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 sections	

5 Expense and Equipment
 6 From General Revenue Fund (0101). \$1,860,529

Section 9.030. 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 9.035. 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 sections
 6 Personal Service. \$9,291,025
 7 Expense and Equipment. 111,989
 8 From General Revenue Fund (0101). 9,403,014

9 Personal Service. 140,870
 10 Expense and Equipment. 34,068
 11 From Inmate Fund (0540). 174,938
 12 Total (Not to exceed 254.60 F.T.E.). \$9,577,952

Section 9.040. 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 sections
 5 Expense and Equipment
 6 From General Revenue Fund (0101). \$411,834

Section 9.045. 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 sections
 6 Expense and Equipment
 7 From General Revenue Fund (0101). \$27,373,879
 8 From Working Capital Revolving Fund (0510). 1,425,607
 9 Total. \$28,799,486

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 not more than ten percent (10%)
 6 flexibility is allowed between sections
 7 Expense and Equipment

8	From General Revenue Fund (0101).	\$31,183,488
9	From Department of Corrections - Federal Fund (0130).	<u>250,000</u>
10	Total	\$31,433,488

Section 9.055. 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 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 not more than ten percent (10%)	
4	flexibility is 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 not more than ten percent (10%) flexibility is	
7	allowed between sections	
8	Personal Service	
9	From General Revenue Fund (0101).	\$6,054,947

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 not more than ten percent	
5	(10%) flexibility is allowed between sections	
6	Expense and Equipment	
7	From General Revenue Fund (0101).	\$22,602,665

Section 9.075. 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 sections	
6	Personal Service.	\$1,597,266
7	Expense and Equipment.	<u>127,443</u>
8	From General Revenue Fund (0101) (Not to exceed 38.41 F.T.E.).	\$1,724,709

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 not more than ten percent (10%) flexibility is allowed between
 5 sections
 6 Expense and Equipment
 7 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 not more than ten
 4 percent (10%) flexibility is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101) (Not to exceed 530.00 F.T.E.). \$17,428,781

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 not more than ten percent (10%) flexibility is
 5 allowed between institutions
 6 Personal Service
 7 From General Revenue Fund (0101) (Not to exceed 433.00 F.T.E.). \$13,930,196

Section 9.095. 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 (0101). \$5,591,119
 7 From Inmate Fund (0540). 273,383
 8 Total (Not to exceed 171.00 F.T.E.). \$5,864,502

Section 9.100. 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 (0101) (Not to exceed 385.00 F.T.E.). \$12,909,328

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 not more
 4 than ten percent (10%) flexibility is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101) (Not to exceed 325.00 F.T.E.). \$10,739,649

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 not more
 4 than ten percent (10%) flexibility is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101) (Not to exceed 330.00 F.T.E.). \$10,828,391

Section 9.115. To the Department of Corrections
 2 For the Division of Adult Institutions
 3 For the Chillicothe Correctional Center, provided not more than ten percent
 4 (10%) flexibility is allowed between institutions
 5 Personal Service
 6 From General Revenue Fund (0101). \$13,754,326
 7 From Inmate Fund (0540). 29,173
 8 Total (Not to exceed 459.02 F.T.E.). \$13,783,499

Section 9.120. 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 (0101). \$10,028,594
 7 From Inmate Fund (0540). 35,554
 8 Total (Not to exceed 300.00 F.T.E.). \$10,064,148

Section 9.125. 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 (0101) (Not to exceed 589.00 F.T.E.). \$19,348,144

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 not
 4 more than ten percent (10%) flexibility is allowed between
 5 institutions
 6 Personal Service
 7 From General Revenue Fund (0101) (Not to exceed 485.00 F.T.E.). \$15,923,965

Section 9.135. 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 (0101) (Not to exceed 331.00 F.T.E.). \$11,053,952

Section 9.140. 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 (0101) (Not to exceed 425.00 F.T.E.). \$13,858,224

Section 9.145. 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 (0101). \$10,388,893
 7 From Inmate Fund (0540). 91,881
 8 Total (Not to exceed 310.00 F.T.E.). \$10,480,774

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 not more than ten percent (10%) flexibility is
 5 allowed between institutions
 6 Personal Service
 7 From General Revenue Fund (0101) (Not to exceed 510.00 F.T.E.). \$16,448,498

Section 9.155. 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 (0101) (Not to exceed 179.00 F.T.E.). \$6,043,722

Section 9.160. 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 (0101) (Not to exceed 385.00 F.T.E.). \$12,574,846

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 not
 4 more than ten percent (10%) flexibility is allowed between
 5 institutions
 6 Personal Service
 7 From General Revenue Fund (0101) (Not to exceed 529.00 F.T.E.). \$17,018,571

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 not more than ten percent (10%) flexibility is
- 5 allowed between institutions
- 6 Personal Service
- 7 From General Revenue Fund (0101) (Not to exceed 611.00 F.T.E.). \$19,404,996

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 not more
- 4 than ten percent (10%) flexibility is allowed between institutions
- 5 Personal Service
- 6 From General Revenue Fund (0101) (Not to exceed 411.00 F.T.E.). \$13,301,983

Section 9.180. 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 (0101) (Not to exceed 408.00 F.T.E.). \$13,112,546

Section 9.181. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the Kansas City Reentry Center, provided not more than ten percent
- 4 (10%) flexibility is allowed within the Division of Adult
- 5 Institutions and up to one hundred percent (100%) flexibility is
- 6 allowed with section 9.230
- 7 Personal Service
- 8 From General Revenue Fund (0101). \$1
- 9 From Inmate Fund (0540). 1
- 10 Total. \$2

Section 9.185. 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 sections
- 6 Personal Service. \$1,252,455
- 7 Expense and Equipment. 44,462
- 8 From General Revenue Fund (0101) (Not to exceed 24.15 F.T.E.). \$1,296,917

Section 9.190. 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 sections
 6 From General Revenue Fund (0101). \$145,398,471

Section 9.195. 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 sections
 5 Expense and Equipment
 6 From General Revenue Fund (0101). \$299,087

Section 9.200. 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 sections
 7 Personal Service. \$3,856,363
 8 Expense and Equipment. 5,146,536
 9 From General Revenue Fund (0101). 9,002,899

10 Expense and Equipment
 11 From Correctional Substance Abuse Earnings Fund (0853). 140,000
 12 Total (Not to exceed 112.00 F.T.E.). \$9,142,899

Section 9.205. 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 sections
 5 Expense and Equipment
 6 From General Revenue Fund (0101). \$517,125

Section 9.210. 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 sections
 5 Personal Service
 6 From General Revenue Fund (0101) (Not to exceed 222.00 F.T.E.). \$8,567,883

Section 9.215. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
 3 For Missouri Correctional Enterprises, provided not more than ten percent
 4 (10%) flexibility is allowed between personal service and expense
 5 and equipment
 6 Personal Service. \$7,037,734
 7 Expense and Equipment. 22,000,000
 8 From Working Capital Revolving Fund (0510) (Not to exceed 222.00 F.T.E.). \$29,037,734

Section 9.220. 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 sections

7	Personal Service.	\$64,787,334
8	Annual salary adjustment in accordance with Section 105.005, RSMo.	3,287
9	Expense and Equipment.	<u>3,592,863</u>
10	From General Revenue Fund (0101).	68,383,484

11 Expense and Equipment

12	From Inmate Fund (0540).	4,703,605
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13 For transfers and refunds set-off against debts as required by Section

14 143.786, RSMo

15	From Debt Offset Escrow Fund (0753).	<u>1,100,000</u>
16	Total (Not to exceed 1,750.81 F.T.E.)	\$74,187,089

Section 9.225. 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 sections

5 Personal Service

6	From General Revenue Fund (0101) (Not to exceed 125.86 F.T.E.).	\$4,292,968
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Section 9.230. 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 sections and up

5 to one hundred percent (100%) flexibility is allowed with section

6 9.181

7 Personal Service

8	From General Revenue Fund (0101).	\$2,577,921
9	From Inmate Fund (0540).	<u>49,360</u>
10	Total (Not to exceed 79.18 F.T.E.).	\$2,627,281

Section 9.235. 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 sections

5 Expense and Equipment

6	From General Revenue Fund (0101).	\$4,900
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7 Personal Service

8	From Inmate Fund (0540).	<u>566,600</u>
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9 Total (Not to exceed 14.40 F.T.E.). \$571,500

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). 40,000

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

Section 9.255. To the Department of Corrections

2 For the Board of Probation and Parole

3 For community supervision centers, provided no funds shall be used to
4 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 fifteen percent (15%) flexibility
7 is allowed between sections

8 Personal Service. \$4,576,139

9 Expense and Equipment. 410,718

10 From General Revenue Fund (0101). 4,986,857

11 Expense and Equipment

12 From Inmate Fund (0540). 440,000

13 Total (Not to exceed 144.42 F.T.E.). \$5,426,857

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). \$39,817,168

Bill Totals

General Revenue Fund.....	\$661,996,737
Federal Funds.....	5,120,976
Other Funds.....	<u>43,757,083</u>
Total.....	\$710,874,796

