

FIRST REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 9
100TH GENERAL ASSEMBLY

0009S.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, 2019, and ending June 30, 2020.

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, fund transfer, and program described herein for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2019, and ending June 30, 2020, as follows:

Section 9.005. To the Department of Corrections

2	For the Office of the Director, provided ten percent (10%) flexibility is	
3	allowed between personal service and expense and equipment, ten	
4	percent (10%) flexibility is allowed between sections and three	
5	percent (3%) flexibility is allowed from this section to Section	
6	9.280	
7	Personal Service.....	\$3,613,027
8	Annual salary Adjustment in accordance with Section 105.005, RSMo.....	2,578
9	Expense and Equipment.....	<u>105,678</u>
10	From General Revenue Fund (0101).....	3,721,283
11	Personal Service.....	69,538
12	Expense and Equipment.....	<u>1,800</u>
13	From Inmate Revolving Fund (0540).....	71,338
14	Personal Service.....	31,562
15	Expense and Equipment.....	<u>532</u>
16	From Crime Victims' Compensation Fund (0681).....	32,094

17	For Family Support Services	
18	From General Revenue Fund (0101).....	384,093
19	From Department of Corrections - Federal Fund (0130).....	<u>71,024</u>
20	Total (Not to exceed 84.50 F.T.E.).....	\$4,279,832

Section 9.006. To the Department of Corrections

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101).....	\$76,409
8	From Federal and Other Funds (Various).....	<u>251</u>
9	Total.....	\$76,660

Section 9.010. To the Department of Corrections

2	For the Office of Professional Standards, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment, ten percent (10%) flexibility is allowed between	
5	sections and three percent (3%) flexibility is allowed from this	
6	section to Section 9.280	
7	Personal Service.....	\$2,481,739
8	Expense and Equipment.....	<u>120,900</u>
9	From General Revenue Fund (0101) (Not to exceed 54.00 F.T.E.).....	\$2,602,639

Section 9.015. To the Department of Corrections

2	For the Office of the Director	
3	For the Offender Reentry Program, provided three percent (3%) flexibility	
4	is allowed from this section to Section 9.280	
5	Expense and Equipment	
6	From General Revenue Fund (0101).....	\$1,800,001
7	Expense and Equipment	
8	From Inmate Revolving Fund (0540).....	133,060
9	For a Kansas City Reentry Program	
10	Expense and Equipment	
11	From General Revenue Fund (0101).....	<u>178,000</u>
12	Total.....	\$2,111,061

Section 9.020. To the Department of Corrections

2	For the Office of the Director	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which may	
5	become available between sessions of the General Assembly	
6	provided the General Assembly shall be notified of the source of	
7	any new funds and the purpose for which they should be expended,	
8	in writing, prior to the use of said funds	
9	Personal Service.....	\$2,456,783
10	Expense and Equipment.....	<u>2,258,589</u>
11	From Department of Corrections - Federal Fund (0130).....	4,715,372
12	For contributions, gifts, and grants in support of a foster care dog program	
13	to increase the adoptability of shelter animals and train service	
14	dogs for the disabled	
15	From State Institutions Gift Trust Fund (0925).....	<u>75,000</u>
16	Total (Not to exceed 43.00 F.T.E.).	\$4,790,372

Section 9.025. To the Department of Corrections

2	For the Office of the Director	
3	For Justice Reinvestment services, provided three percent (3%) flexibility	
4	is allowed from this section to Section 9.280	
5	From General Revenue Fund (0101).....	\$6,000,000

Section 9.030. 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 thirty percent	
7	(30%) flexibility is allowed between personal service and expense	
8	and equipment, ten percent (10%) flexibility is allowed between	
9	sections and three percent (3%) flexibility is allowed from this	
10	section to Section 9.280	
11	Personal Service.....	\$3,158,860
12	Expense and Equipment.....	<u>1</u>
13	From General Revenue Fund (0101).....	\$3,158,861

Section 9.035. To the Department of Corrections

- 2 For the Office of the Director
- 3 For restitution payments for those wrongly convicted, provided three
- 4 percent (3%) flexibility is allowed from this section to Section
- 5 9.280
- 6 From General Revenue Fund (0101). \$75,278

Section 9.040. 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 and three percent (3%)
- 5 flexibility is allowed from this section to Section 9.280
- 6 Expense and Equipment
- 7 From General Revenue Fund (0101). \$1,860,529

Section 9.045. 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, ten percent (10%) flexibility is allowed between
- 5 sections and three percent (3%) flexibility is allowed from this
- 6 section to Section 9.280
- 7 Personal Service. \$7,512,191
- 8 Expense and Equipment. 83,989
- 9 From General Revenue Fund (0101) (Not to exceed 192.02 F.T.E.). \$7,596,180

Section 9.050. 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 and three percent (3%) flexibility is allowed from
- 5 this section to Section 9.280
- 6 Expense and Equipment
- 7 From General Revenue Fund (0101). \$411,834

Section 9.055. 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 and three percent (3%) flexibility is
- 6 allowed from this section to Section 9.280
- 7 Expense and Equipment
- 8 From General Revenue Fund (0101). \$26,973,910

9	From Working Capital Revolving Fund (0510).....	<u>1,425,607</u>
10	Total.	\$28,399,517

Section 9.060. 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 and three percent (3%) flexibility is	
7	allowed from this section to Section 9.280	
8	Expense and Equipment	
9	From General Revenue Fund (0101).....	\$31,183,488

Section 9.065. To the Department of Corrections

2	For the Division of Human Services	
3	For training costs department-wide, provided ten percent (10%) flexibility	
4	is allowed between sections and three percent (3%) flexibility is	
5	allowed from this section to Section 9.280	
6	Expense and Equipment	
7	From General Revenue Fund (0101).....	\$674,909

Section 9.070. 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 and three percent (3%) flexibility is	
5	allowed from this section to Section 9.280	
6	Expense and Equipment	
7	From General Revenue Fund (0101).....	\$580,135

Section 9.075. To the Department of Corrections

2	For the Division of Human Services	
3	For overtime to state employees. Nonexempt state employees identified	
4	by Section 105.935, RSMo, will be paid first with any remaining	
5	funds being used to pay overtime to any other state employees,	
6	provided ten percent (10%) flexibility is allowed between sections	
7	and three percent (3%) flexibility is allowed from this section to	
8	Section 9.280	
9	Personal Service	
10	From General Revenue Fund (0101).....	\$6,268,687

Section 9.080. To the Department of Corrections

2	For the Division of Human Services	
3	For a retention pay plan for department employees, provided one-hundred	
4	percent (100%) flexibility is allowed into this section, zero percent	
5	(0%) flexibility is allowed out of this section and three percent	
6	(3%) flexibility is allowed from this section to Section 9.280	
7	From General Revenue Fund (0101).	\$8,748,017
8	From Department of Corrections - Federal Fund (0130).	31,380
9	From Inmate Canteen Fund (0405).	108,122
10	From Working Capital Revolving Fund (0510).	150,647
11	From Inmate Revolving Fund (0540).	193
12	From Crime Victims' Compensation Fund (0681).	<u>77</u>
13	Total.	\$9,038,436

Section 9.085. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For expenses and small equipment purchased at any of the adult institutions	
4	department-wide, provided ten percent (10%) flexibility is allowed	
5	between sections and three percent (3%) flexibility is allowed from	
6	this section to Section 9.280	
7	From General Revenue Fund (0101).	\$21,606,561
8	From Inmate Incarceration Reimbursement Act Revolving Fund (0828).	750,000
9	For Vehicle Purchases	
10	From Volkswagen Environmental Mitigation Trust Proceeds Fund (0268).	1,000,000
11	For expenses related to offender education, recreation, and/or religious	
12	services	
13	From Inmate Canteen Fund (0405).	<u>1,200,000</u>
14	Total.	\$24,556,561

Section 9.090. 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, ten percent (10%) flexibility is allowed between	
5	sections and three percent (3%) flexibility is allowed from this	
6	section to Section 9.280	
7	Personal Service.	\$2,962,675

8	Expense and Equipment..	<u>130,943</u>
9	From General Revenue Fund (0101) (Not to exceed 66.91 F.T.E.)..	\$3,093,618

Section 9.095. 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 and three
 5 percent (3%) flexibility is allowed from this section to Section
 6 9.280

7 Expense and Equipment

8	From General Revenue Fund (0101)..	\$3,259,031
9	From Inmate Canteen Fund (0405)..	<u>800,000</u>
10	Total.	\$4,059,031

Section 9.100. 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 and Sections 9.030 and
 5 9.080 and three percent (3%) flexibility is allowed from this
 6 section to Section 9.280

7 Personal Service

8	From General Revenue Fund (0101)..	\$18,242,341
9	From Working Capital Revolving Fund (0510)..	62,804
10	From Inmate Canteen Fund (0405)..	<u>65,190</u>
11	Total (Not to exceed 528.00 F.T.E.).. . . .	\$18,370,335

Section 9.105. 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 and Sections 9.030 and 9.080 and three
 6 percent (3%) flexibility is allowed from this section to Section
 7 9.280

8 Personal Service

9	From General Revenue Fund (0101)..	\$14,714,054
10	From Working Capital Revolving Fund (0510)..	31,402
11	From Inmate Canteen Fund (0405)..	<u>66,762</u>
12	Total (Not to exceed 433.00 F.T.E.).. . . .	\$14,812,218

Section 9.110. 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 and Sections	
5	9.030 and 9.080 and three percent (3%) flexibility is allowed from	
6	this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).....	\$5,913,186
9	From Inmate Canteen Fund (0405).....	<u>71,009</u>
10	Total (Not to exceed 165.00 F.T.E.).....	\$5,984,195

Section 9.115. 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 and Sections 9.030 and	
5	9.080 and three percent (3%) flexibility is allowed from this	
6	section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).....	\$13,674,940
9	From Working Capital Revolving Fund (0510).....	62,804
10	From Inmate Canteen Fund (0405).....	<u>68,023</u>
11	Total (Not to exceed 387.00 F.T.E.).....	\$13,805,767

Section 9.120. 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 and Sections	
5	9.030 and 9.080 and three percent (3%) flexibility is allowed from	
6	this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).....	\$11,374,492
9	From Inmate Canteen Fund (0405).....	<u>64,594</u>
10	Total (Not to exceed 325.00 F.T.E.).....	\$11,439,086

Section 9.125. 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 and	
5	Sections 9.030 and 9.080 and three percent (3%) flexibility is	
6	allowed from this section to Section 9.280	

7	Personal Service	
8	From General Revenue Fund (0101).....	\$11,439,885
9	From Inmate Canteen Fund (0405).....	<u>65,144</u>
10	Total (Not to exceed 329.00 F.T.E.).....	\$11,505,029

Section 9.130. 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 and Sections 9.030 and	
5	9.080 and three percent (3%) flexibility is allowed from this	
6	section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).....	\$15,095,948
9	From Working Capital Revolving Fund (0510).....	31,402
10	From Inmate Canteen Fund (0405).....	<u>66,581</u>
11	Total (Not to exceed 455.02 F.T.E.).....	\$15,193,931

Section 9.135. 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 and Sections 9.030 and	
5	9.080 and three percent (3%) flexibility is allowed from this	
6	section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).....	\$10,611,176
9	From Inmate Canteen Fund (0405).....	<u>66,868</u>
10	Total (Not to exceed 299.00 F.T.E.).....	\$10,678,044

Section 9.140. 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 and Sections 9.030 and	
5	9.080 and three percent (3%) flexibility is allowed from this	
6	section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).....	\$20,362,712
9	From Working Capital Revolving Fund (0510).....	188,412

10	From Inmate Canteen Fund (0405).	<u>70,057</u>
11	Total (Not to exceed 591.00 F.T.E.).	\$20,621,181

Section 9.145. 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 and	
5	Sections 9.030 and 9.080 and three percent (3%) flexibility is	
6	allowed from this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).	\$16,565,664
9	From Inmate Canteen Fund (0405).	<u>68,845</u>
10	Total (Not to exceed 484.00 F.T.E.).	\$16,634,509

Section 9.150. 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 and Sections 9.030 and 9.080 and	
5	three percent (3%) flexibility is allowed from this section to	
6	Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).	\$11,773,234
9	From Working Capital Revolving Fund (0510)..	31,402
10	From Inmate Canteen Fund (0405).	<u>35,209</u>
11	Total (Not to exceed 333.00 F.T.E.).	\$11,839,845

Section 9.155. 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 and Sections	
5	9.030 and 9.080 and three percent (3%) flexibility is allowed from	
6	this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).	\$14,685,407
9	From Inmate Canteen Fund (0405).	<u>65,427</u>
10	Total (Not to exceed 427.00 F.T.E.).	\$14,750,834

Section 9.160. 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 and Sections 9.030 and 9.080 and
 5 three percent (3%) flexibility is allowed from this section to
 6 Section 9.280
 7 Personal Service

8 From General Revenue Fund (0101)	\$10,956,356
9 From Working Capital Revolving Fund (0510)..	31,402
10 From Inmate Canteen Fund (0405).	<u>68,083</u>
11 Total (Not to exceed 308.00 F.T.E.).	\$11,055,841

Section 9.165. 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 and Sections 9.030 and 9.080 and three percent (3%)
 6 flexibility is allowed from this section to Section 9.280
 7 Personal Service

8 From General Revenue Fund (0101).	\$17,324,993
9 From Inmate Canteen Fund (0405).	<u>66,393</u>
10 Total (Not to exceed 508.00 F.T.E.).	\$17,391,386

Section 9.170. 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 and Sections 9.030 and
 5 9.080 and three percent (3%) flexibility is allowed from this
 6 section to Section 9.280
 7 Personal Service

8 From General Revenue Fund (0101).	\$6,357,872
9 From Inmate Canteen Fund (0405).	<u>30,654</u>
10 Total (Not to exceed 177.58 F.T.E.).	\$6,388,526

Section 9.175. 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 and Sections
 5 9.030 and 9.080 and three percent (3%) flexibility is allowed from
 6 this section to Section 9.280
 7 Personal Service

8 From General Revenue Fund (0101) (Not to exceed 9.00 F.T.E.).. . . .	\$318,219
--	-----------

Section 9.180. 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 and	
5	Sections 9.030 and 9.080 and three percent (3%) flexibility is	
6	allowed from this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).	\$17,968,289
9	From Inmate Canteen Fund (0405).	<u>66,070</u>
10	Total (Not to exceed 528.00 F.T.E.).	\$18,034,359

Section 9.185. 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 and Sections 9.030 and 9.080 and three percent (3%)	
6	flexibility is allowed from this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).	\$20,505,636
9	From Working Capital Revolving Fund (0510)..	31,402
10	From Inmate Canteen Fund (0405).	<u>65,283</u>
11	Total (Not to exceed 609.00 F.T.E.).	\$20,602,321

Section 9.190. 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 and Sections	
5	9.030 and 9.080 and three percent (3%) flexibility is allowed from	
6	this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101).	\$14,078,404
9	From Working Capital Revolving Fund (0510)..	62,804
10	From Inmate Canteen Fund (0405).	<u>65,225</u>
11	Total (Not to exceed 412.00 F.T.E.).	\$14,206,433

Section 9.195. 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 and Sections	

5 9.030 and 9.080 and three percent (3%) flexibility is allowed from
 6 this section to Section 9.280
 7 Personal Service

8 From General Revenue Fund (0101).....	\$13,844,045
9 From Working Capital Revolving Fund (0510).....	62,804
10 From Inmate Canteen Fund (0405).....	<u>65,019</u>
11 Total (Not to exceed 408.00 F.T.E.).....	\$13,971,868

Section 9.200. 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 and Sections 9.030 and 9.080 and
 5 three percent (3%) flexibility is allowed from this section to
 6 Section 9.280
 7 Personal Service

8 From General Revenue Fund (0101).....	\$3,727,692
9 From Inmate Canteen Fund (0405).....	34,329
10 From Inmate Revolving Fund (0540).....	<u>51,814</u>
11 Total (Not to exceed 109.18 F.T.E.).....	\$3,813,835

Section 9.205. 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, ten percent (10%) flexibility is allowed between
 5 sections and three percent (3%) flexibility is allowed from this
 6 section to Section 9.280

7 Personal Service.....	\$1,402,365
8 Expense and Equipment.....	<u>48,062</u>
9 From General Revenue Fund (0101) (Not to exceed 24.15 F.T.E.).....	\$1,450,427

Section 9.210. 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 Expense and Equipment

6 From General Revenue Fund (0101).....	\$152,792,694
---	---------------

Section 9.215. 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 and three percent (3%) flexibility is allowed from
 5 this section to Section 9.280
 6 Expense and Equipment
 7 From General Revenue Fund (0101). \$299,087

Section 9.220. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
 3 For substance use and recovery services, provided ten percent (10%)
 4 flexibility is allowed between personal service and expense and
 5 equipment, ten percent (10%) flexibility is allowed between
 6 sections and three percent (3%) flexibility is allowed from this
 7 section to Section 9.280
 8 Personal Service. \$4,000,542
 9 Expense and Equipment. 4,631,621
 10 From General Revenue Fund (0101). 8,632,163

11 Expense and Equipment
 12 From Correctional Substance Abuse Earnings Fund (0853). 140,000
 13 Total (Not to exceed 109.00 F.T.E.). \$8,772,163

Section 9.225. 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 and three percent (3%) flexibility is allowed from
 5 this section to Section 9.280
 6 Expense and Equipment
 7 From General Revenue Fund (0101). \$517,125

Section 9.230. 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 and three percent (3%) flexibility is allowed from
 5 this section to Section 9.280
 6 Personal Service
 7 From General Revenue Fund (0101). \$5,898,536
 8 Personal Service. 2,342,912
 9 Expense and Equipment. 1,600,000

10 From Inmate Canteen Fund (0405). 3,942,912
 11 Total (Not to exceed 210.00 F.T.E.). \$9,841,448

Section 9.235. 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. \$6,601,342
 7 Expense and Equipment. 19,300,000

 8 For business consulting fees. 400,000
 9 For an enterprise resource planning system. 500,000
 10 For costs related to license plate reissuance. 1,800,000
 11 From Working Capital Revolving Fund (0510) (Not to exceed 197.88 F.T.E.). . . \$28,601,342

Section 9.240. To the Department of Corrections

2 For the Division of Probation and Parole, ten percent (10%) flexibility
 3 is allowed between personal service and expense and
 4 equipment, ten percent (10%) flexibility is allowed between
 5 sections and three percent (3%) flexibility is allowed from this
 6 section to Section 9.280
 7 Personal Service. \$67,366,448
 8 Annual salary Adjustment in accordance with Section 105.005,
 9 RSMo. 12,610
 10 Expense and Equipment. 3,740,757
 11 From General Revenue Fund (0101). 71,119,815

 12 Expense and Equipment
 13 From Inmate Revolving Fund (0540). 1,936,924

 14 For transfers and refunds set-off against debts as required by Section
 15 143.786, RSMo
 16 From Debt Offset Escrow Fund (0753). 2,600,000
 17 Total (Not to exceed 1,726.31 F.T.E.). \$75,656,739

2 Section 9.245. To the Department of Corrections
 3 For the Division of Probation and Parole

4 For the Transition Center of St. Louis, provided ten percent (10%)
 5 flexibility is allowed between sections and three percent (3%)
 6 flexibility is allowed from this section to Section 9.280
 7 Personal Service
 8 From General Revenue Fund (0101) (Not to exceed 126.36 F.T.E.)..... \$4,556,021

Section 9.250. To the Department of Corrections

2 For the Division of Probation and Parole
 3 For the Command Center, provided ten percent (10%) flexibility is
 4 allowed between sections and three percent (3%) flexibility is
 5 allowed from this section to Section 9.280
 6 Personal Service..... \$638,620
 7 Expense and Equipment..... 4,900
 8 From General Revenue Fund (0101) (Not to exceed 16.40 F.T.E.)..... \$643,520

Section 9.255. To the Department of Corrections

2 For the Division of Probation and Parole
 3 For residential treatment facilities
 4 Expense and Equipment
 5 From Inmate Revolving Fund (0540). \$3,989,458

Section 9.260. To the Department of Corrections

2 For the Division of Probation and Parole
 3 For electronic monitoring
 4 Expense and Equipment
 5 From Inmate Revolving Fund (0540). \$1,780,289

Section 9.265. To the Department of Corrections

2 For the Division of Probation and Parole
 3 For community supervision centers, ten percent (10%) flexibility is
 4 allowed between personal service and expense and equipment,
 5 fifteen percent (15%) flexibility is allowed between sections and
 6 three percent (3%) flexibility is allowed from this section to
 7 Section 9.280
 8 Personal Service..... \$4,450,558
 9 Expense and Equipment..... 425,055
 10 From General Revenue Fund (0101) (Not to exceed 132.42 F.T.E.)..... \$4,875,613

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, costs for reimbursement of the expenses	
5	associated with extradition, less the amount of unpaid city or	
6	county liability to furnish public defender office space and utility	
7	services pursuant to Section 600.040, RSMo, provided ten percent	
8	(10%) flexibility is allowed between reimbursements to county	
9	jails, certificates of delivery and extradition payments	
10	For Reimbursement to county jails, provided that funds shall be paid to	
11	counties for bills of costs received by the department between	
12	April 16, 2019 and April 15, 2020, and further provided that after	
13	April 15, 2020 any funds remaining shall be expended on bills of	
14	cost received by the department prior to April 16, 2019.	\$45,339,556
15	For Certificates of Delivery.	1,900,000
16	For Extradition Payments.	<u>1,900,000</u>
17	From General Revenue Fund (0101).	\$49,139,556

Section 9.275. To the Department of Corrections

2	For operating department institutional canteens for offender use and	
3	benefit. Per Section 217.195, RSMo, fund expenditures are solely	
4	to improve offender recreational, religious, or educational services,	
5	and for canteen cash flow and operating expenses	
6	Expense and Equipment	
7	From Inmate Canteen Fund (0405).	\$33,813,375

Section 9.280. To the Department of Corrections

2	Funds are to be transferred out of the State Treasury to the State	
3	Legal Expense Fund for the payment of claims, premiums, and	
4	expenses as provided by Section 105.711 through 105.726, RSMo	
5	From General Revenue Fund (0101).	\$1

Bill Totals

General Revenue Fund.	\$699,712,566
Federal Funds.	4,817,868
Other Funds.	<u>81,833,814</u>
Total.	\$786,364,248

