

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2009
102ND GENERAL ASSEMBLY

2009H.03C

DANA RADEMAN MILLER, 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, 2024, and ending June 30, 2025.

Be it enacted by the General Assembly of the state of Missouri, as follows:

1 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, fund transfer, and program described herein 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, 2024, and ending June 30, 2025, as follows:

PART 1

1 Section 9.000. Each appropriation in this act shall consist of the item or
2 items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1,
4 as well as all additional clarifications of purpose in Part 2 of this
5 act that make reference by section to said item or items in Part 1.
6 Any clarification of purpose in Part 2 shall state the section or
7 sections in Part 1 to which it attaches and shall, together with the
8 language of said section(s) in Part 1, form the complete statement
9 of purpose of the appropriation. As such, the provisions of Part
10 2 of this act shall not be severed from Part 1, and if any
11 clarification of purpose in Part 2 is for any reason held to be
12 invalid, such decision shall invalidate all of the appropriations in
13 this act of which said clarification of purpose is a part. An
14 appropriation may be comprised in whole or in part of a one-time

15 amount, and such one-time amount shall be construed to be a
 16 component part of, and not in addition to, the stated appropriation
 17 amount. Any amount of an appropriation identified as “one-time”
 18 in this act shall not be considered an addition to any ongoing core
 19 appropriation(s) in future fiscal periods beyond June 30, 2025.
 20 Any amount identified as one-time may, however, be requested
 21 in any future fiscal period as a new decision item.

1 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,
 4 ten percent (10%) flexibility is allowed between sections, and
 5 three percent (3%) flexibility is allowed from this section to
 6 Section 9.280

7	Personal Service.....	\$5,844,797
8	Annual salary adjustment in accordance with Section 105.005,	
9	RSMo	6,029
10	Expense and Equipment.....	<u>116,040</u>
11	From General Revenue Fund (0101)	5,966,866

12	Personal Service.....	86,159
13	Expense and Equipment.....	<u>1,800</u>
14	From Inmate Fund (0540).....	87,959

15 For Family Support Services

16	From General Revenue Fund (0101)	384,093
17	From Department of Corrections - Federal Fund (0130).....	<u>71,024</u>
18	Total (Not to exceed 96.50 F.T.E.)	\$6,509,942

1 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.....	\$2,740,328
8	Expense and Equipment.....	<u>123,239</u>
9	From General Revenue Fund (0101) (Not to exceed 47.00 F.T.E.)	\$2,863,567

1	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%)	
4	flexibility 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 Fund (0540).....	1,731,300
9	For a Kansas City Reentry Program	
10	Expense and Equipment	
11	From General Revenue Fund (0101)	178,000
12	For a pay for performance agreement with private programs to reduce	
13	the rate of recidivism which would reimburse such programs	
14	based on a percentage of an amount on which the state benefited	
15	From General Revenue Fund (0101)	2,500,000
16	For a pilot program to engage a nonprofit agency equipped to provide	
17	video job interviewing with vetted second-chance employers,	
18	onboarding assistance, and job coaching to inmates releasing	
19	from state correctional facilities	
20	From General Revenue Fund (0101)	<u>750,000</u>
21	Total	\$6,959,301

1	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	
5	may become available between sessions of the General	
6	Assembly, provided the General Assembly shall be notified of	
7	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.....	\$3,085,290
10	Expense and Equipment.....	<u>4,307,550</u>
11	From Department of Corrections - Federal Fund (0130).....	7,392,840

12 For contributions, gifts, and grants in support of a foster care dog
 13 program to increase the adoptability of shelter animals and train
 14 service dogs for the disabled
 15 From State Institutions Gift Trust Fund (0925) 75,000
 16 Total (Not to exceed 43.00 F.T.E.) \$7,467,840

1 Section 9.025. To the Department of Corrections
 2 For the Office of the Director
 3 For Improving Community Treatment services, provided three percent
 4 (3%) flexibility is allowed from this section to Section 9.280
 5 From General Revenue Fund (0101) \$6,000,000

1 Section 9.030. To the Department of Corrections
 2 For the Office of the Director
 3 For costs associated with supervising the offender population
 4 department-wide, including, but not limited to, funding for
 5 personal service, expense and equipment, contractual services,
 6 repairs, renovations, capital improvements, and compensatory
 7 time, provided ten percent (10%) flexibility is allowed between
 8 sections and three percent (3%) flexibility is allowed from this
 9 section to Section 9.280
 10 Expense and Equipment
 11 From General Revenue Fund (0101) \$1,485,134

1 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) \$73,000

1 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

1 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.....\$14,653,554
 8 Expense and Equipment..... 540,835
 9 From General Revenue Fund (0101) (Not to exceed 267.02 F.T.E.)\$15,194,389

1 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
 5 from this section to Section 9.280
 6 Expense and Equipment
 7 From General Revenue Fund (0101)\$744,318

1 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,
 4 and structural modifications, 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 Expense and Equipment
 8 From General Revenue Fund (0101)\$26,881,365
 9 From Working Capital Revolving Fund (0510)..... 1,425,607
 10 Total\$28,306,972

1 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
 5 all correctional institutions, provided one hundred percent
 6 (100%) flexibility is allowed between personal service to expense
 7 and equipment, ten percent (10%) flexibility is allowed between
 8 sections, and three percent (3%) flexibility is allowed from this
 9 section to Section 9.280

10	Personal Service.....	\$3,903,237
11	Expense and Equipment.....	<u>44,010,007</u>
12	From General Revenue Fund (0101) (Not to exceed 77.00 F.T.E.)	\$47,913,244

1 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%)
 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)\$1,549,900

1 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)\$584,752

1 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
 7 sections and three percent (3%) flexibility is allowed from this
 8 section to Section 9.280.
 9 Personal Service
 10 From General Revenue Fund (0101)\$13,515,084
 11 From Inmate Canteen Fund (0405).....60,358
 12 From Working Capital Revolving Fund (0510).....60,358
 13 Total\$13,635,800

1 Section 9.080. To the Department of Corrections
 2 For the Division of Adult Institutions
 3 For expenses and small equipment purchased at any of the adult
 4 institutions department-wide, 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 From General Revenue Fund (0101)\$23,420,740
8 From Inmate Incarceration Reimbursement Act Revolving Fund (0828).....750,000
9 For expenses related to offender education, recreation, and/or religious
10 services
11 From Inmate Canteen Fund (0405)..... 1,200,000
12 Total\$25,370,740

1 Section 9.085. 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.....\$3,867,772
8 Expense and Equipment..... 132,800
9 From General Revenue Fund (0101) (Not to exceed 65.91 F.T.E.)\$4,000,572

1 Section 9.090. To the Department of Corrections
2 For the Division of Adult Institutions
3 For inmate wage and discharge costs at all correctional facilities,
4 provided 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 Expense and Equipment
8 From General Revenue Fund (0101)\$2,859,031
9 From Inmate Canteen Fund (0405)..... 800,000
10 Total\$3,659,031

1 Section 9.095. 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 three percent (3%)
5 flexibility is allowed from this section to Section 9.280
6 Personal Service
7 From General Revenue Fund (0101)\$24,063,087

8	From Working Capital Revolving Fund (0510).....	185,070
9	From Inmate Canteen Fund (0405).....	<u>179,402</u>
10	Total (Not to exceed 508.00 F.T.E.).....	\$24,427,559

1 Section 9.100. 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 three percent (3%) flexibility is allowed

6 from this section to Section 9.280

7 Personal Service

8 From General Revenue Fund (0101)\$15,785,059

9 For a Prison Nursery Program

10 Personal Service.....345,128

11 Expense and Equipment.....492,000

12 From General Revenue Fund (0101)837,128

13 Personal Service

14 From Working Capital Revolving Fund (0510).....46,035

15 From Inmate Canteen Fund (0405).....136,378

16 Total (Not to exceed 335.00 F.T.E.).....\$16,804,600

1 Section 9.105. 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 three

5 percent (3%) flexibility is allowed from this section to Section

6 9.280

7 Personal Service

8 From General Revenue Fund (0101)\$8,721,495

9 From Inmate Canteen Fund (0405).....142,285

10 Total (Not to exceed 178.00 F.T.E.).....\$8,863,780

1 Section 9.110. 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 three percent (3%)

5 flexibility is allowed from this section to Section 9.280

6	Personal Service	
7	From General Revenue Fund (0101)	\$18,404,191
8	From Working Capital Revolving Fund (0510).....	84,817
9	From Inmate Canteen Fund (0405).....	<u>137,398</u>
10	Total (Not to exceed 380.00 F.T.E.)	\$18,626,406

1 Section 9.115. 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 three
 5 percent (3%) flexibility is allowed from this section to Section
 6 9.280

7	Personal Service	
8	From General Revenue Fund (0101)	\$13,410,023
9	From Inmate Canteen Fund (0405).....	<u>134,657</u>
10	Total (Not to exceed 277.00 F.T.E.)	\$13,544,680

1 Section 9.120. 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 three percent (3%) flexibility is allowed from this section to
 6 Section 9.280

7	Personal Service	
8	From General Revenue Fund (0101)	\$15,304,258
9	From Inmate Canteen Fund (0405).....	<u>133,919</u>
10	Total (Not to exceed 324.00 F.T.E.)	\$15,438,177

1 Section 9.125. 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 three percent (3%)
 5 flexibility is allowed from this section to Section 9.280

6	Personal Service	
7	From General Revenue Fund (0101)	\$20,384,262
8	From Working Capital Revolving Fund (0510).....	46,035
9	From Inmate Canteen Fund (0405).....	<u>137,585</u>
10	Total (Not to exceed 440.02 F.T.E.)	\$20,567,882

1 Section 9.130. 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 three percent (3%)
 5 flexibility is allowed from this section to Section 9.280
 6 Personal Service
 7 From General Revenue Fund (0101)\$11,917,969
 8 From Inmate Canteen Fund (0405)..... 138,707
 9 Total (Not to exceed 246.00 F.T.E.)\$12,056,676

1 Section 9.135. 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 three percent (3%)
 5 flexibility is allowed from this section to Section 9.280
 6 Personal Service
 7 From General Revenue Fund (0101)\$26,441,550
 8 From Working Capital Revolving Fund (0510).....512,263
 9 From Inmate Canteen Fund (0405)..... 141,981
 10 Total (Not to exceed 544.00 F.T.E.)\$27,095,794

1 Section 9.140. To the Department of Corrections
 2 For the Division of Adult Institutions
 3 For the Potosi Correctional Center, provided ten percent (10%)
 4 flexibility is allowed between institutions and three percent (3%)
 5 flexibility is allowed from this section to Section 9.280
 6 Personal Service
 7 From General Revenue Fund (0101)\$15,843,825
 8 From Working Capital Revolving Fund (0510).....46,035
 9 From Inmate Canteen Fund (0405)..... 141,380
 10 Total (Not to exceed 328.00 F.T.E.)\$16,031,240

1 Section 9.145. 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 three

5 percent (3%) flexibility is allowed from this section to Section
6 9.280
7 Personal Service
8 From General Revenue Fund (0101)\$17,936,818
9 From Inmate Canteen Fund (0405)..... 137,106
10 Total (Not to exceed 379.00 F.T.E.).....\$18,073,924

1 Section 9.150. To the Department of Corrections
2 For the Division of Adult Institutions
3 For the Tipton Correctional Center, provided ten percent (10%)
4 flexibility is allowed between institutions and three percent (3%)
5 flexibility is allowed from this section to Section 9.280
6 Personal Service
7 From General Revenue Fund (0101)\$12,884,110
8 From Working Capital Revolving Fund (0510).....46,035
9 From Inmate Canteen Fund (0405)..... 139,841
10 Total (Not to exceed 263.00 F.T.E.).....\$13,069,986

1 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 ten percent (10%) flexibility is allowed between
5 institutions and three percent (3%) flexibility is allowed from this
6 section to Section 9.280
7 Personal Service
8 From General Revenue Fund (0101)\$22,993,543
9 From Inmate Canteen Fund (0405)..... 135,750
10 Total (Not to exceed 486.00 F.T.E.).....\$23,129,293

1 Section 9.160. 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 three percent (3%)
5 flexibility is allowed from this section to Section 9.280
6 Personal Service
7 From General Revenue Fund (0101)\$9,180,004
8 From Inmate Canteen Fund (0405)..... 88,486
9 Total (Not to exceed 186.58 F.T.E.).....\$9,268,490

1 Section 9.165. 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 three
 5 percent (3%) flexibility is allowed from this section to Section
 6 9.280
 7 Personal Service
 8 From General Revenue Fund (0101)\$19,879,991
 9 From Working Capital Revolving Fund (0510).....46,498
 10 From Inmate Canteen Fund (0405)..... 142,317
 11 Total (Not to exceed 422.00 F.T.E.)\$20,068,806

1 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 ten
 4 percent (10%) flexibility is allowed between institutions 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)\$23,657,819
 9 From Inmate Canteen Fund (0405)..... 135,327
 10 Total (Not to exceed 508.00 F.T.E.)\$23,793,146

1 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 ten percent (10%) flexibility is allowed between
 5 institutions and three percent (3%) flexibility is allowed from this
 6 section to Section 9.280
 7 Personal Service
 8 From General Revenue Fund (0101)\$27,514,287
 9 From Working Capital Revolving Fund (0510).....46,035
 10 From Inmate Canteen Fund (0405)..... 137,361
 11 Total (Not to exceed 584.00 F.T.E.)\$27,697,683

1 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 ten
 4 percent (10%) flexibility is allowed between institutions 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)	\$19,923,870
9	From Working Capital Revolving Fund (0510).....	92,074
10	From Inmate Canteen Fund (0405).....	<u>135,507</u>
11	Total (Not to exceed 418.00 F.T.E.)	\$20,151,451

1 Section 9.185. To the Department of Corrections
 2 For the Division of Adult Institutions
 3 For the Southeast Correctional Center at Charleston, provided ten
 4 percent (10%) flexibility is allowed between institutions 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)	\$18,634,449
9	From Working Capital Revolving Fund (0510).....	92,075
10	From Inmate Canteen Fund (0405).....	<u>136,540</u>
11	Total (Not to exceed 398.00 F.T.E.)	\$18,863,064

1 Section 9.190. To the Department of Corrections
 2 For the Division of Offender Rehabilitative Services, provided ten
 3 percent (10%) flexibility is allowed between personal service and
 4 expense and equipment, ten percent (10%) flexibility is allowed
 5 between sections, and three percent (3%) flexibility is allowed
 6 from this section to Section 9.280
 7 Personal Service.....
 \$2,252,393 || 8 | Expense and Equipment..... | 48,716 |
| 9 | From General Revenue Fund (0101) (Not to exceed 33.15 F.T.E.) | \$2,301,109 |

1 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
 5 sections and three percent (3%) flexibility is allowed from this
 6 section to Section 9.280

7	Expense and Equipment	
8	From General Revenue Fund (0101)	\$182,558,238
9	For a pilot program to ensure the availability and use of all medication	
10	assisted treatment products approved by the FDA to treat opioid	
11	use disorder, including but not limited to those specified in	
12	Section 191.1165, RSMo, in conjunction with treatment for	
13	incarcerated offenders	
14	From Opioid Addiction Treatment and Recovery Fund (0705)	<u>4,000,000</u>
15	Total	\$186,558,238

1	Section 9.200. To the Department of Corrections	
2	For the Division of Offender Rehabilitative Services	
3	For substance use and recovery services, provided one hundred percent	
4	(100%) flexibility is allowed between personal service and	
5	expense and equipment, and 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	Personal Service.....	\$3,173,600
9	Expense and Equipment.....	<u>7,035,336</u>
10	From General Revenue Fund (0101)	10,208,936

11	Expense and Equipment	
12	From Correctional Substance Abuse Earnings Fund (0853)	<u>40,000</u>
13	Total (Not to exceed 66.00 F.T.E.).....	\$10,248,936

1	Section 9.205. 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	
5	from this section to Section 9.280	
6	Expense and Equipment	
7	From General Revenue Fund (0101)	\$517,155

1	Section 9.210. 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	
5	from this section to Section 9.280	

6	Personal Service.....	\$9,487,262
7	Expense and Equipment.....	<u>650,000</u>
8	From General Revenue Fund (0101)	10,137,262
9	Expense and Equipment	
10	From Inmate Canteen Fund (0405).....	<u>1,600,000</u>
11	Total (Not to exceed 187.00 F.T.E.)	\$11,737,262

1	Section 9.215. 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.....	\$7,284,095
7	Expense and Equipment.....	<u>19,300,577</u>
8	From Working Capital Revolving Fund (0510) (Not to exceed 163.88	
9	F.T.E.)	\$26,584,672

1	Section 9.220. To the Department of Corrections	
2	For the Division of Probation and Parole, 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.....	\$86,498,895
8	Expense and Equipment.....	<u>3,536,382</u>
9	From General Revenue Fund (0101)	90,035,277
10	Expense and Equipment	
11	From Inmate Fund (0540).....	4,336,924

12	For transfers and refunds set-off against debts as required by Section	
13	143.786, RSMo	
14	From Debt Offset Escrow Fund (0753)	<u>2,600,000</u>
15	Total (Not to exceed 1,691.31 F.T.E.)	\$96,972,201

1 Section 9.225. To the Department of Corrections
2 For the Division of Probation and Parole

3 For the Transition Center of St. Louis, 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 Personal Service
 7 From General Revenue Fund (0101) (Not to exceed 108.36 F.T.E.)\$5,212,627

1 Section 9.230. To the Department of Corrections
 2 For the Division of Probation and Parole
 3 For the Transition Center of Kansas City, 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 Personal Service
 7 From General Revenue Fund (0101)\$5,257,107
 8 From Inmate Fund (0540)..... 63,952
 9 Total (Not to exceed 106.18 F.T.E.)\$5,321,059

1 Section 9.235. 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 personal service and expense and equipment,
 5 ten percent (10%) flexibility is allowed between sections, and
 6 three percent (3%) flexibility is allowed from this section to
 7 Section 9.280
 8 Personal Service.....\$622,776
 9 Expense and Equipment..... 4,900
 10 From General Revenue Fund (0101) (Not to exceed 13.40 F.T.E.)\$627,676

1 Section 9.240. To the Department of Corrections
 2 For the Division of Probation and Parole
 3 For low-risk offender supervision
 4 Expense and Equipment, provided fifteen percent (15%)
 5 flexibility is allowed between Sections 9.240 and 9.245
 6 From Inmate Fund (0540).....\$1,000,000

1 Section 9.245. To the Department of Corrections
 2 For the Division of Probation and Parole
 3 For electronic monitoring
 4 Expense and Equipment, provided fifteen percent (15%)
 5 flexibility is allowed between Sections 9.240 and 9.245

6 From Inmate Fund (0540).....\$3,080,289

1 Section 9.250. To the Department of Corrections

2 For the Division of Probation and Parole

3 For community supervision centers, 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.....\$6,172,399

9 Expense and Equipment.....453,661

10 From General Revenue Fund (0101) (Not to exceed 136.42 F.T.E.)\$6,626,060

1 Section 9.255. To the Department of Corrections

2 For the Division of Probation and Parole

3 For Parole Board operations, provided ten percent (10%) flexibility is

4 allowed between personal service and expense and equipment,

5 ten percent (10%) flexibility is allowed between sections, and

6 three percent (3%) flexibility is allowed from this section to

7 Section 9.280

8 Personal Service.....\$2,353,139

9 Annual salary adjustment in accordance with Section 105.005,

10 RSMo24,372

11 Expense and Equipment.....86,171

12 From General Revenue Fund (0101) (Not to exceed 36.00 F.T.E.)\$2,463,682

1 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

4 state penitentiaries, housing, 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, provided ten

8 percent (10%) flexibility is allowed between reimbursements to

9 county jails, certificates of delivery, and extradition payments

10 For Reimbursements to County Jails at the rate of \$25.09 per prisoner

11 per day.....\$49,956,868

12 For Certificates of Delivery1,960,000

13	For Extradition Payments	1,960,000
14	For the payment of arrearages.....	<u>1,750,676</u>
15	From General Revenue Fund (0101)	\$55,627,544

1 Section 9.265. To the Department of Corrections

2 For payments to counties and cities that operate jails or detention
3 facilities eligible for reimbursement under Section 221.105,
4 RSMo, for the provision of appropriate feminine hygiene
5 products to prisoners. Funds shall be distributed by the
6 department in one annual payment to each county/city based on
7 each county's/city's percent of the total population in eligible
8 counties/cities as determined by the most recent census

9	From General Revenue Fund (0101)	\$240,000
---	--	-----------

1 Section 9.270. 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
5 services, and for canteen cash flow and operating expenses.

6 Expense and Equipment

7	From Inmate Canteen Fund (0405).....	\$29,813,446
---	--------------------------------------	--------------

1 Section 9.275. To the Department of Corrections

2 For the costs of settlement and other expenses related to resolution of the
3 Hootselle, et al. v. Missouri Department of Corrections, Case No.
4 12AC-CC00518-01
5 Expense and Equipment

6	From General Revenue Fund (0101)	\$1,732,650
---	--	-------------

1 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,
5 RSMo

6	From General Revenue Fund (0101)	\$1
---	--	-----

Bill Totals

General Revenue Fund (10,047.85 F.T.E.).....	\$877,787,647
Federal Funds (43.00 F.T.E.).....	7,463,864

Other Funds (251.88 F.T.E.).....	<u>80,564,764</u>
Total (10,342.73 F.T.E.).....	\$965,816,275

✓