

**Department of Corrections
House Bill No. 09**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 884,958,245	\$ 943,964,771	\$ 59,006,526	6.7%
	Federal	5,983,591	6,214,441	230,850	3.9%
	Other	80,744,349	93,434,119	\$ 12,689,770	15.7%
	Total	\$ 971,686,185	\$ 1,043,613,331	\$ 71,927,146	7.4%
FTE	General Revenue	10,047.85	10,039.85	(8.00)	(0.1%)
	Federal	43.00	43.00	0.00	0.0%
	Other	251.88	251.88	0.00	0.0%
	Total	10,342.73	10,334.73	(8.00)	(0.1%)

Fiscal Year 2026 recommendations include funds for the following items:

1. \$68,095,156 and 2.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$55,174,536 general revenue.
 - \$20,638,985 for offender healthcare contract funding.
 - \$8,000,000 for offender communication contract funding.
 - \$8,000,000 for planning, design, maintenance, demolition, land acquisition, and construction of a Vernon County Community Supervision Center (restricted).
 - \$6,978,542 for pay plan, including \$6,833,859 general revenue.
 - \$6,507,387 for a pay differential for staff working in maximum security institutions, including \$6,451,227 general revenue.
 - \$6,000,000 Working Capital Revolving Fund for Missouri Vocational Enterprises (MVE) to purchase raw materials, provide offender wages, and procure machinery and equipment for MVE projects.
 - \$3,900,000 Opioid Addiction Treatment and Recovery Fund for expansion of the Medication Assisted Treatment program.
 - \$3,442,876 for the substance use and recovery contract funding, including \$1,535,790 general revenue.
 - \$2,450,240 for a pay differential for staff working in restrictive housing units.
 - \$816,000 for electronic monitoring for offenders on work release or out-counted for healthcare or court appearances.
 - \$700,000 Inmate Revolving Fund for implementation of a low-risk offender supervision program.
 - \$270,175 for increased costs of testing supplies for the toxicology lab.
 - \$168,000 Temporary Assistance for Needy Families Federal Fund for prison nursery supplies.
 - \$103,036 and two staff for reimbursable contract monitoring.
 - \$88,720 for intervention programming to reduce multigenerational incarceration, including \$44,360 general revenue.
 - \$31,195 for mileage reimbursement costs, including \$30,864 general revenue.

Vetoes in HB 09 include:

- (\$6,300,000) for a new offender management system.
- (\$1,300,000) for a re-entry navigator pilot program in county jails.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

- (\$168,000) for Prison Nursery Program.
- (\$10) for Office of the Director Staff.
- (10.00) staff for Community Supervision Centers.

Fiscal Year 2026 recommendations include the following transfers:

- \$4,000,000 from Office of Administration for the electronic monitoring program.