



**DEPARTMENT OF CORRECTIONS
HOUSE BILL NO. 3009**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 738,722,369	\$ 788,855,604	\$ 50,133,235	6.8%
	Federal	8,459,859	56,628,892	48,169,033	569.4%
	Other	75,726,497	80,256,281	4,529,784	6.0%
	Total	<u>\$ 822,908,725</u>	<u>\$ 925,740,777</u>	<u>\$ 102,832,052</u>	12.5%
FTE	General Revenue	10,257.85	10,194.85	(63.00)	(0.6%)
	Federal	43.00	43.00	0.00	0.0%
	Other	287.88	253.88	(34.00)	(11.8%)
	Total	<u>10,588.73</u>	<u>10,491.73</u>	<u>(97.00)</u>	<u>(0.9%)</u>

Fiscal Year 2023 appropriations include funds for the following items:

- \$56,483,102 for the Hootselle settlement and overtime costs, including \$6,983,102 in general revenue.
- \$26,436,906 for medical services.
- \$4,000,000 Opioid Addiction Treatment and Recovery Fund for a medication-assisted treatment pilot program.
- \$2,000,000 Inmate Fund authority increase.
- \$1,893,700 for preventative maintenance at facilities statewide.
- \$542,690 and one staff for the prison nursery program at Women’s Eastern Reception Diagnostic, and Correctional Center, including \$294,971 general revenue.
- \$400,000 for laundry service improvements at the Crossroads Correctional Center.
- \$300,000 for virtual job interviewing project.
- \$250,000 for conversion of the Western Missouri Correctional Center into a training facility.
- \$100,000 Correctional Substance Abuse Earnings Fund authority increase.
- \$36,500 for restitution payments to offenders exonerated by DNA evidence.

Vetoes in HB 3009 include:

- (\$1,000,000) for a medication-assisted treatment program.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$4,158,321) and (97) staff core reduction from the Fiscal Year 2022 appropriation level, including (\$2,140,565) general revenue.
- (\$15,823,178) core reduction for one-time expenditures, including (\$13,823,178) general revenue.