



**DEPARTMENT OF CORRECTIONS
HOUSE BILL NO. 2009**

		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 858,897,449	\$ 884,958,245	\$ 26,060,796	3.0%
	Federal	7,368,196	5,983,591	(1,384,605)	(18.8%)
	Other	81,229,186	80,744,349	(484,837)	(0.6%)
	Total	\$ 947,494,831	\$ 971,686,185	\$ 24,191,354	2.6%
<u>FTE</u>	General Revenue	10,047.85	10,047.85	0.00	0.0%
	Federal	43.00	43.00	0.00	0.0%
	Other	251.88	251.88	0.00	0.0%
	Total	10,342.73	10,342.73	0.00	0.0%

Fiscal Year 2025 appropriations include funds for the following items:

- \$7,350,183 for operational cost increases, including \$7,170,598 general revenue.
- \$5,000,000 to raise the county reimbursement per diem rate to \$24.95.
- \$1,063,297 and 19 staff to establish a special investigations unit.
- \$837,128 for the third phase of the prison nursery program.
- \$750,000 for expansion of an offender job placement program.

Fiscal Year 2025 appropriations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:

- (\$3,647,118) core reduction for one-time expenditures, including (\$3,128,897) general revenue; including, but not limited to:
 - (\$2,000,000) for vehicle fleet expansion.
 - (\$518,221) VW Settlement Fund for vehicle replacements.
 - (\$439,836) for elements of the employee support services initiative.
 - (\$400,000) for virtual job training.
 - (\$119,768) for the second phase of the prison nursery program.
 - (\$108,440) for the Western MO Training Academy.
 - (\$60,853) for the Probation and Parole Arrest Team expansion.

- (\$3,843,901) and (37) staff core reduction from the Fiscal Year 2024 appropriation level, including (\$1,863,628) general revenue, including but not limited to:
 - (\$1,480,273) federal funds for federal program authority.
 - (\$1,063,297) and (19) staff for correctional center operations to offset the new special investigations unit.
 - (\$500,000) Working Capital Revolving Fund for the MVE Enterprise System.