

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

		FY 2026 Governor			
		<u>FY 2025 FINAL</u>	<u>Recommended</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 884,958,245	\$ 935,433,081	\$ 50,474,836	5.7%
	Federal	5,983,591	6,002,071	18,480	0.3%
	Other	80,744,349	93,452,518	\$ 12,708,169	15.7%
	Total	\$ 971,686,185	\$ 1,034,887,670	\$ 63,201,485	6.5%
<u>FTE</u>	General Revenue	10,047.85	10,049.85	2.00	0.0%
	Federal	43.00	43.00	0.00	0.0%
	Other	251.88	251.88	0.00	0.0%
	Total	10,342.73	10,344.73	2.00	0.0%

Does not include \$32,749,699 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Corrections supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$63,201,485 and 2.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$50,474,836 general revenue.
 - \$20,638,985 for offender healthcare contract funding.
 - \$8,676,511 for a pay differential for staff working in maximum security institutions, including \$8,601,631 general revenue.
 - \$8,000,000 for offender communication contract funding.
 - \$6,978,542 for pay plan, including \$6,833,859 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.
 - \$3,675,360 for a pay differential for staff working in restrictive housing units.
 - \$3,442,876 for the substance use and recovery contract funding, including \$1,535,790 general revenue.
 - \$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.
 - \$103,036 and two staff for reimbursable contract monitoring.

Fiscal Year 2026 recommendations include the following core reallocations:

- 795,587 and 14 staff reallocated from the Office of the Director to the Division of Adult Institutions to reorganize the investigations unit.
- \$445,384 and eight staff reallocated to consolidate reentry services, including \$77,138 and two staff reallocated from the Division of Probation and Parole, \$308,760 and five staff reallocated from the Office of the Director, and \$59,486 and one staff reallocated from the Division of Adult Institutions to the Division of Offender Rehabilitative Services.
- \$198,000 reallocated from the Division of Probation and Parole to the Office of the Director to align budget authority with anticipated expenditures.
- \$119,630 and two staff reallocated from the Division of Probation and Parole to the Division of Adult Institutions to consolidate human resource services.
- \$111,063 and two staff reallocated from the Division of Offender Rehabilitative Services to the Office of the Director to consolidate legal support.
- \$50,624 and one staff reallocated from the Division of Human Services to the Division of Adult Institutions to realign staffing.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Office of the Director				
Office of the Director	\$ 16,191,878	\$ 6,509,943	\$ 6,566,324	\$ 6,723,277
Office of Professional Standards	2,797,717	4,087,357	3,235,692	3,290,216
Federal and Other Programs	2,011,778	5,987,567	5,987,567	6,006,047
Restitution Payments	62,600	73,000	73,000	73,000
Population Growth Pool	493,159	1,485,134	1,485,134	1,485,134
Improving Community Treatment Services	5,664,474	6,000,000	6,000,000	6,000,000
Kansas City Reentry Program	157,535	178,000	178,000	178,000
Reentry, Rehabilitation, and Recidivism Initiatives	3,128,355	6,781,301	6,781,301	6,781,301
Hootselle Settlement	1,732,650	1,732,650	1,732,650	1,732,650
TOTAL	\$ 32,240,145	\$ 32,834,952	\$ 32,039,668	\$ 32,269,625
General Revenue Fund	29,320,763	24,957,102	24,161,818	24,372,433
Federal Fund	2,064,851	5,983,591	5,983,591	6,002,071
Other Fund	854,531	1,894,259	1,894,259	1,895,121
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Human Services				
General Services	\$ 723,537	\$ 744,318	\$ 744,318	\$ 744,318
Fuel And Utilities	26,881,365	28,306,972	28,306,972	28,306,972
Telecommunications	2,189,154	1,860,529	1,860,529	1,860,529
Food Purchases	44,621,450	47,913,244	47,913,244	47,935,157
Human Services (Staff)	13,026,388	15,194,389	15,143,765	15,398,315
Staff Training	2,157,817	1,897,825	1,897,825	1,897,825
Employee Health And Safety	533,440	584,752	584,752	584,752
Overtime	12,197,421	13,635,800	13,635,800	13,678,795
Feminine Hygiene	240,000	240,000	240,000	240,000
Costs In Criminal Cases	49,221,492	55,627,544	55,627,544	55,627,544
TOTAL	\$ 151,792,064	\$ 166,005,373	\$ 165,954,749	\$ 166,274,207
General Revenue Fund	151,792,064	164,459,050	164,408,426	164,726,676
Other Fund	0	1,546,323	1,546,323	1,547,531
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Adult Institutions				
Central Office	\$ 3,522,567	\$ 4,000,572	\$ 4,349,746	\$ 4,415,262
Wage and Discharge Costs	3,778,979	4,480,415	4,480,415	4,480,415
Institutional E&E Pool	31,345,439	30,529,462	30,529,462	31,345,462
Jefferson City Correctional Center	19,865,898	24,369,805	24,411,375	26,235,893
Women's Eastern Reception, Diagnostic and Correctional Center	15,445,480	16,746,846	16,791,808	17,162,105
Ozark Correctional Center	8,798,750	8,806,026	8,918,878	9,083,578
Moberly Correctional Center	15,671,440	18,568,652	18,610,222	19,055,330
Algoa Correctional Center	12,838,718	13,486,926	13,573,458	13,873,988
Missouri Eastern Correctional Center	13,795,022	15,380,423	15,421,993	15,758,223
Chillicothe Correctional Center	19,539,440	20,510,128	19,232,339	19,569,859
Boonville Correctional Center	10,132,392	11,998,922	13,300,762	13,581,011
Farmington Correctional Center	26,307,283	27,038,040	27,124,572	27,620,493
Potosi Correctional Center	14,578,570	15,973,486	16,015,056	17,301,540
Fulton Reception and Diagnostic Center	17,112,386	18,016,170	18,159,409	19,558,985
Tipton Correctional Center	11,118,538	13,012,232	12,982,017	13,288,453
Western Reception, Diagnostic and Correctional Center	20,952,059	23,071,539	23,113,110	24,695,598
Maryville Treatment Center	9,148,552	9,210,736	9,255,698	9,464,728
Crossroads Correctional Center	15,611,940	20,011,052	20,052,623	21,716,390
Northeast Correctional Center	15,808,525	23,735,392	23,776,963	24,181,417
Eastern Reception, Diagnostic and Correctional Center	23,371,001	27,639,929	27,321,804	29,563,888
South Central Correctional Center	20,438,792	20,093,697	20,180,230	21,829,524
Southeast Correctional Center	15,408,819	18,805,310	18,846,881	20,335,802
Offender Comm Monitoring	0	0	0	8,000,000
Canteen Operations	21,451,745	29,813,446	29,813,446	29,813,446
TOTAL	\$ 366,042,332	\$ 415,299,206	\$ 416,262,267	\$ 441,931,390
General Revenue Fund	340,126,065	378,701,276	379,664,337	405,217,754
Other Fund	25,916,267	36,597,930	36,597,930	36,713,636
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Offender Rehabilitative Services				
Offender Rehabilitative Services (Staff)	\$ 2,025,674	\$ 2,301,109	\$ 2,979,506	\$ 3,046,694
Medical Services	179,737,365	186,558,238	211,097,223	211,097,223
Substance Use and Recovery Services	10,012,532	10,248,936	12,889,999	12,911,824
Drug Testing - Toxicology	407,203	517,155	787,330	787,330
Education Services	8,784,091	11,737,262	12,241,329	12,372,080
Vocational Enterprises	24,236,485	26,584,672	32,584,672	32,667,339
TOTAL	\$ 225,203,350	\$ 237,947,372	\$ 272,580,059	\$ 272,882,490
General Revenue Fund	200,623,423	205,722,700	230,455,387	228,768,065
Other Fund	24,579,927	32,224,672	42,124,672	44,114,425
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Probation and Parole				
Probation and Parole (Staff)	\$ 84,647,189	\$ 95,166,053	\$ 94,968,053	\$ 96,287,200
St. Louis Community Release Center	4,781,496	5,212,627	5,027,660	5,090,392
Kansas City Community Release Center	3,750,717	5,321,059	4,946,900	5,011,499
Community Supervision Centers	6,782,659	6,727,896	6,966,996	7,063,862
Parole Board Operations	2,080,239	2,463,682	2,463,682	2,534,388
Community-Based Programs	4,797,533	4,707,965	5,531,223	5,542,617
TOTAL	\$ 106,839,833	\$ 119,599,282	\$ 119,904,514	\$ 121,529,958
General Revenue Fund	99,524,960	111,118,117	110,723,349	112,348,153
Other Fund	7,314,873	8,481,165	9,181,165	9,181,805
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00