

One-Pager Instructions									
Purpose:		The One-Pagers are designed to give the reader a brief overview of the proposed budget for the next fiscal year. The next fiscal year budget is a snapshot in time based on the budget stage for which the One-Pagers report was built.							
Design:		<p>Each department (and Public Debt, Employee Benefits, statewide elected officials, Judiciary, Public Defender, the General Assembly, and ARPA) has a dedicated page. Each department appears in the document in House Bill order. Each department's one-pager is split into three distinct segments, shown in the example below with three blue numbered boxes:</p> <p>1. Departments Totals by Fund Type - shows bill totals for the current year's enacted budget, the proposed budget for the next fiscal year, and the over/(under) between the two.</p> <p>2. Core Adjustments - shows all proposed core adjustments for the proposed budget year. Amounts are displayed as an increase or decrease to the current year enacted budget.</p> <p>3. New Decision Items - shows all new decision items for the proposed budget year. Amounts are displayed as an increase to the current year enacted budget.</p> <p>The One-Pager design is based on an accounting identity. Put simply: [Previous Year's Enacted Budget] + [Core Adjustments] + [New Decision Items] = Proposed Year Budget.</p> <p>In the example of DOC's budget below, this is evidenced, as the sum of the yellow highlighted cells equals the amounts in the green highlighted cells.</p>							

HB 2001 - Board of Fund Commissioners/Public Debt

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	1,000	0.00	0	0.00	(1,000)	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	0	0.00	0	0.00	0	0.00
TOTAL	1,000	0.00	0	0.00	(1,000)	0.00
<u>FY 2025 After Veto Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(1,000)			(1,000)		
Total Core Adjustments	(1,000)	0	0	(1,000)	0.00	
<u>FY 2025 After Veto New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
Total New DI's	0	0	0	0	0.00	
FY 2025 After Veto Total	0	0	0	0	0.00	
<i>*Not counted in bill totals-double appropriations</i>						

HB 2002 - Department of Elementary and Secondary Education

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	4,005,837,790	819.39	3,992,986,991	818.39	(12,850,799)	(1.00)
Federal	3,690,122,344	958.86	2,400,192,506	999.36	(1,289,929,838)	40.50
Other	2,083,640,365	24.75	2,342,399,716	24.75	258,759,351	0.00
TOTAL	9,779,600,499	1,803.00	8,735,579,213	1,842.50	(1,044,021,286)	39.50
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(89,811,797)	(221,286,439)	(700,000)	(311,798,236)	45.00	
Transfers In/Out	55,830,843	3,411,165		59,242,008		
Reallocations In/Out	(13,000,372)		13,000,372	0	(7.50)	
Reductions	(3,163,756)	(1,289,778,136)	(300,000)	(1,293,241,892)		
Total Core Adjustments	(50,145,082)	(1,507,653,410)	12,000,372	(1,545,798,120)	37.50	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	1,712,900	1,795,191	58,352	3,566,443		
Division of Financial and Administrative Services - Summer EBT (PS)	59,404	59,404		118,808	2.00	
Division of Financial and Administrative Services - Summer EBT (E&E)	142,695	142,695		285,390		
School Finance - Foundation Formula State Adequacy Target Increase (PD)			120,599,628	120,599,628		
School Finance - Transportation Increase (PD)	14,068,681			14,068,681		
School Finance - Foundation Formula County Foreign Insurance Transfer (PD) *			30,045,332	30,045,332		
Office of Educator Quality - Teacher Baseline Salary (PD)	4,011,175			4,011,175		
School Finance - Close the Gap (PD, 1x)		15,000,000		15,000,000		
Division of Learning Services - Horizons St. Louis (PD)	50,000			50,000		
Division of Learning Services - MO Propane Gas Association (PD, 1x)	1,000,000			1,000,000		
Division of Learning Services - Care to Learn Increase (PD, 1x)	2,500,000			2,500,000		
School Finance - School Nutrition Services Federal Increase (PD)		11,858,177		11,858,177		
School Finance - School Nutrition Services Federal Increase (PD, 1x)		25,904,703		25,904,703		
Division of Learning Services - Teach for America (PD, 1x)	300,000			300,000		
Division of Learning Services - aSTEAM Village (PD, 1x)	100,000			100,000		
Division of Learning Services - Tutoring and Ed Enrichment (PD, 1x)	250,000			250,000		
School Finance - School District Trust Fund (PD)			119,301,000	119,301,000		
Division of Learning Services - MO Scholars & Fine Arts (PD)	100,000			100,000		
Division of Learning Services - Recovery High School (PD, 1x)			500,000	500,000		
Division of Learning Services Administration - Career Advising (PD)	2,500,000			2,500,000		
Division of Learning Services - Blaque Freedom School (PD, 1x)	100,000			100,000		
Office of Career & College Readiness - Bootheel Tech Training Center (PD, 1x)	1,100,000			1,100,000		
Career Technical Education - CTE Limited Access (PD)	2,000,000			2,000,000		
Office of Career & College Readiness - Reg Youth Apprentice Expansion (PD)	116,000			116,000		
Office of Career & College Readiness - Skills Evaluation Tool (PD, 1x)			1,199,999	1,199,999		
Division of Learning Services - Success Ready Students Network (PD, 1x)			3,000,000	3,000,000		
Division of Learning Services - Dyslexia Program (PD)			600,000	600,000		
Division of Learning Services - Character Ed Initiatives (PD)	75,000			75,000		
Office of Career & College Readiness - Workforce Diploma Program (PD)	2,000,000			2,000,000		
Office of Special Education - IDEA Federal Grant Funding (PD)		8,847,515		8,847,515		
Office of Childhood - Early Childhood Special Education Caseload Growth (PD)	1,912,140			1,912,140		
Office of Childhood - First Steps Medicaid Fund Switch (PD)			1,500,000	1,500,000		
OOE - Language Equality & Acquisition for Deaf Kids (LEAD-K) (E&E)	37,019			37,019		
OOE - Language Equality & Acquisition for Deaf Kids (LEAD-K) (E&E, 1x)	143,557			143,557		
OOE - Language Equality & Acquisition for Deaf Kids (LEAD-K) ((PD)	415,712			415,712		
Office of Childhood - Child Care Quality Initiatives Federal (PD)		47,178		47,178		
Office of Childhood - Adult High Schools Child Care (PD)	300,000			300,000		

Office of Childhood - Child Care Subsidy Rate Increase & Replacement (PD)		54,760,946		54,760,946		
Office of Childhood - St Louis Police Officers' Foundation (PD)		6,000,000		6,000,000		
Office of Childhood - ARP Child Care Discretionary Spending Authority (PD)		93,307,763		93,307,763		
Office of Special Education - Sheltered Workshops (PD, 1x)	2,000,000			2,000,000		
Deaf & Hard of Hearing - Hearing Aid Distribution Transfer (TRF, 1x)	300,000			300,000		
Deaf & Hard of Hearing- Hearing Aid Distribution Spending Auth (PD) *			200,000	200,000		
Foundation Formula - Gaming Proceeds for Education Fund Transfer (TRF) *			50,000,000	50,000,000		
Foundation Formula - Gaming Proceeds for Education Fund Transfer (TRF, 1x) *			72,000,000	72,000,000		
Coordinating Board Early Education Fund Transfer (TRF, 1x) *			120	120		
Total New DI's	37,294,283	217,723,572	246,758,979	501,776,834	2.00	
FY 2025 After Veto Total	3,992,986,991	2,400,192,506	2,342,399,716	8,735,579,213	1,842.50	
*Not counted in bill totals-double appropriations						

HB 2003 - Department of Higher Education and Workforce Development

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	1,190,547,284	57.53	1,280,038,294	57.53	89,491,010	0.00
Federal	140,775,659	335.97	57,355,661	325.97	(83,419,998)	(10.00)
Other	106,874,362	6.00	106,875,879	6.00	1,517	0.00
TOTAL	1,438,197,305	399.50	1,444,269,834	389.50	6,072,529	(10.00)
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(5,406,537)	(38,452,097)	(100,000)	(43,958,634)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(1,300,000)	(50,682,151)	(200,000)	(52,182,151)	(12.25)	
Total Core Adjustments	(6,706,537)	(89,134,248)	(300,000)	(96,140,785)	(12.25)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	775,064	4,070	1,517	780,651		
FY 2025 MoExcels Workforce Development Initiative Projects (PD,1x)	54,401,005			54,401,005		
Scholarships - Veterans' Survivors Grant Program (PD)	170,000			170,000		
Missouri Student Loan Program - Loan Transfer (TRF) *			5,000,000	5,000,000		
Workforce Development - MO Works Imitative Pre-Apprenticeship (PD, 1x)		500,000		500,000		
Workforce Development - Pre-Apprenticeship Training (PD, 1x)		200,000		200,000		
Workforce Development - AccessPoint (PD, 1x)		1,000,000		1,000,000		
Workforce Development - Urban League of St. Louis (PD, 1x)		1,000,000		1,000,000		
Workforce Development - Pre-Apprenticeship KC Increase (PD, 1x)	1,000,000			1,000,000		
Workforce Development - Apprenticeship Missouri (PS)		127,193		127,193	2.25	
Workforce Development - Apprenticeship Missouri (E&E)		53,964		53,964		
Workforce Development - Apprenticeship Missouri (PD)		2,829,023		2,829,023		
Workforce Development - Social Work Program (PD, 1x)	300,000			300,000		
Workforce Development - Ag Leaders of Tomorrow (PD, 1x)	1,000,000			1,000,000		
Workforce Development - Module Building Systems (PD, 1x)	2,861,649			2,861,649		
Community Colleges - 3% CPI Increase (PD)	5,195,813			5,195,813		
State Technical College - 3% CPI Increase (PD)	271,695			271,695		
University of Central Missouri - 3% CPI Increase (PD)	1,941,603			1,941,603		
Southeast Missouri State University - 3% CPI Increase (PD)	1,609,692			1,609,692		
Southeast Missouri State University Tax Refund Offset (PD) *			50,000	50,000		
Missouri State University - 3% CPI Increase (PD)	3,298,049			3,298,049		
Missouri State University - Nursing & Allied Health (PD, 1x)	509,500			509,500		
Missouri State University Tax Refund Offset (PD) *			200,000	200,000		
Lincoln University - 3% CPI Increase (PD)	681,241			681,241		
Lincoln University Land Grant - 3% CPI Increase (PD)	313,333			313,333		
Lincoln University Land Grant Match Increase (PD)	1,858,579			1,858,579		
Lincoln University - Agricultural Coaches (PD, 1x)			150,000	150,000		
Lincoln University - Mental Health Training (PD, 1x)	100,000			100,000		
Truman State University- 3% CPI Increase (PD)	1,461,662			1,461,662		
Northwest Missouri State University - 3% CPI Increase (PD)	1,094,172			1,094,172		
Missouri Southern State University - 3% CPI Increase (PD)	910,809			910,809		
Missouri Western State University - 3% CPI Increase (PD)	780,533			780,533		
Harris-Stowe State University - 3% CPI Increase (PD)	367,036			367,036		
University of Missouri Campuses - 3% CPI Increase (PD)	14,604,113			14,604,113		
University of Missouri - Agricultural Coaches (PD, 1x)			150,000	150,000		
State Historical Society Increase (PD)	510,666			510,666		
State Historical Society Pay Plan (PD)	181,333			181,333		

Total New DI's	96,197,547	5,714,250	301,517	102,213,314	2.25	
FY 2025 After Veto Total	1,280,038,294	57,355,661	106,875,879	1,444,269,834	389.50	
*Not counted in bill totals-double appropriations						

HB 2004 - Department of Revenue
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	73,564,385	841.02	75,718,764	841.02	2,154,379	0.00
Federal	4,179,333	4.74	4,283,115	4.74	103,782	0.00
Other	596,911,177	463.29	829,823,308	463.29	232,912,131	0.00
TOTAL	674,654,895	1,309.05	909,825,187	1,309.05	235,170,292	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time			(200,000)	(200,000)		
Transfers In/Out				0		
Reallocations In/Out	(14,447)		14,447	0		
Reductions				0	(1.00)	
Total Core Adjustments	(14,447)	0	(185,553)	(200,000)	(1.00)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	1,313,765	10,782	705,972	2,030,519		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF) *			378,111	378,111		
Highway Collections - License Office Closure Preparedness Fund (E&E)			758,700	758,700		
Highway Collections - License Office Closure Preparedness Fund (E&E, 1x)			98,100	98,100		
Postage Rate Increase (E&E)	383,449		235,017	618,466		
Highway Collections - SAVE Program Rate Increase (E&E)	39,084			39,084		
Motor Vehicle & Driver Licensing - Ignition Interlock Device Program (E&E)		93,000		93,000		
Motor Vehicle & Driver Licensing - Uninsured Motorist (PS)			104,895	104,895		
Motor Vehicle & Driver Licensing - Uninsured Motorist (E&E)			195,000	195,000		
Administration - MOVERS Implementation Resource (PS)	80,000			80,000	1.00	
Administration - MOVERS Implementation Resource (E&E)	2,500			2,500		
Taxation - Motor Fuel Tax Distribution (PD)			231,000,000	231,000,000		
Taxation - General Revenue Refunds (PD) *	33,000,000			33,000,000		
Appropriated Tax Credits - Rolling Stock Tax Credit Increase (PD, 1x)	300,000			300,000		
Refunds and Distributions - Debt Offset Transfer (TRF) *	17,555,923			17,555,923		
Refunds and Distributions - Income Tax Checkoff Program (TRF) *			14,135	14,135		
Refunds and Distributions - Motor Fuel Tax Transfer (TRF) *			155,000,000	155,000,000		
Lottery - Transfer to Proceeds (Education) Fund (TRF) *			20,000,000	20,000,000		
STC - Assessment Maintenance \$3.44/parcel at 2023 Parcel Count (PD)	50,028			50,028		
Total New DI's	2,168,826	103,782	233,097,684	235,370,292	1.00	
FY 2025 After Veto Total	75,718,764	4,283,115	829,823,308	909,825,187	1,309.05	
*Not counted in bill totals-double appropriations						

HB 2004 - Department of Transportation

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	341,836,578	0.00	580,596,245	0.00	238,759,667	0.00
Federal	403,609,519	18.29	452,482,788	18.29	48,873,269	0.00
Other	3,361,291,807	5,345.58	3,667,848,455	5,384.58	306,556,648	39.00
TOTAL	4,106,737,904	5,363.87	4,700,927,488	5,402.87	594,189,584	39.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(93,200,000)	(56,700,000)	(6,050,000)	(155,950,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(14,198,910)	(76,441,237)	(113,964,389)	(204,604,536)	(4.00)	
Total Core Adjustments	(107,398,910)	(133,141,237)	(120,014,389)	(360,554,536)	(4.00)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)		37,626	9,978,380	10,016,006		
Fringe Benefits - Pay Plan Adjustments (PS)		30,981	8,216,198	8,247,179		
Fringe Benefits - Medical and Life (PS)		11,000	5,500	16,500		
Fringe Benefits - Medical and Life (E&E)			1,500,000	1,500,000		
Department-wide - State Road Fund Increases (PS)			6,282,732	6,282,732	40.00	
Department-wide - State Road Fund Increases (E&E)			296,838,529	296,838,529		
Department-wide - State Road Fund Increases (PD)			12,945,933	12,945,933		
Program Delivery & Multimodal Ops - Re-request One Time Funding (EE, 1x)	20,000,000			20,000,000		
Program Delivery & Multimodal Ops - Re-request One Time Funding (PD, 1x)	71,550,000	47,184,763		118,734,763		
Refunds - Motor Carrier and Motor Fuel Tax Refunds NDI (PD) *			15,000,000	15,000,000		
Safety & Operations - Pay Plan - Safety & Operations Expansion (PS)		40,000		40,000		
Safety & Operations - Safety and Ops Federal Grant Funding (PD)		3,250,000		3,250,000		
Program Delivery - I-44 Project (TRF)	44,000,000			44,000,000		
Program Delivery - I-44 Project (PD) *			771,500,000	771,500,000		
Program Delivery - Cameron BB Project (PD, 1x)	1,000,000			1,000,000		
Program Delivery - Kirbyville School Turn Lane (PD, 1x)	350,000			350,000		
Program Delivery - LeCompte Rd Industrial Access (PD, 1x)		3,400,000		3,400,000		
Mobility Manage Pilot - Platte (PD, 1x)		3,000,000		3,000,000		
Program Delivery - US 67 Butler County (PD, 1x)	60,000,000		90,000,000	150,000,000		
Program Delivery - I-70 in Warren County (PD, 1x)		40,000,000		40,000,000		
Program Delivery - US 63 in Columbia (PD, 1x)	4,200,000			4,200,000		
Program Delivery - US 65 Buffalo to Warsaw (PD, 1x)		38,000,000		38,000,000		
Program Delivery - US 65 & Route B (PD, 1x)	4,700,000			4,700,000		
I-49 and US 58 Interchange& Road Improvements in Cass County (PD, 1x)	20,000,000			20,000,000		
Maintenance Program - Low-Volume Roads (PD, 1x)	100,000,000			100,000,000		
Multimodal Operations - Admin Expansion for Consultant Services (E&E)			400,000	400,000		
Multimodal Operations - Multimodal Ops Admin PS NDI (PS)		213,793	393,765	607,558	3.00	
Multimodal Operations - Federal Transit Assistance Grants (PD)		9,000,000		9,000,000		
Multimodal Operations - Federal Transit Assist Bus Expansion (PD)		500,000		500,000		
Multimodal Operations - State Match for Amtrak Operating Costs (PD)	1,500,000			1,500,000		
Multimodal Operations - Amtrak Advertising & Station Improvements (E&E)			10,000	10,000		
Multimodal Operations - Train Stops - De Soto (PD, 1x)	1,000,000			1,000,000		
Multimodal Operations - Rosecrans 139th (PD, 1x)		7,500,000		7,500,000		
Multimodal Operations - Rosecrans Farm Fuel Relocate (PD, 1x)		2,000,000		2,000,000		
Multimodal Operations - Kirksville Airport (PD, 1x)	1,300,000			1,300,000		
Multimodal Operations - Federal Aviation Assistance (PD)		27,346,343		27,346,343		
Multimodal Operations - Ports Trust Fund Transfer Expansion (TRF)	11,620,577			11,620,577		

<i>Multimodal Operations - Port Authorities Assistance Expansion (PD)</i>	938,000			938,000		
<i>Multimodal Operations - Port Authority Trust Fund Expansion (PD) *</i>			20,000,000	20,000,000		
<i>Multimodal Operations - SEMO Port (PD, 1x)</i>		500,000		500,000		
<i>Multimodal Operations - Pemiscot County Port (PD, 1x)</i>	4,000,000			4,000,000		
Total New DI's	346,158,577	182,014,506	426,571,037	954,744,120	43.00	
FY 2025 After Veto Total	580,596,245	452,482,788	3,667,848,455	4,700,927,488	5,402.87	
<i>*Not counted in bill totals-double appropriations</i>						

HB 2005 - Office of Administration
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	1,781,367,535	696.10	586,133,170	706.10	(1,195,234,365)	10.00
Federal	126,407,499	315.89	126,619,758	314.89	212,259	(1.00)
Other	160,173,794	858.47	160,866,753	852.47	692,959	(6.00)
TOTAL	2,067,948,828	1,870.46	873,619,681	1,873.46	(1,194,329,147)	3.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(1,454,862,196)	(12,400,000)		(1,467,262,196)		
Transfers In/Out				0		
Reallocations In/Out		7,795	1,040	8,835		
Reductions	(4,967,488)	(125,915)	(72,793)	(5,166,196)	(9.00)	
Total Core Adjustments	(1,459,829,684)	(12,518,120)	(71,753)	(1,472,419,557)	(9.00)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	2,261,972	418,406	221,298	2,901,676		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *		115,263	1,353,801	1,469,064		
PDMP - Additional Authority (E&E)	652,211			652,211		
Commissioner's Office - America 250 MO Commission (PS, 1x)	65,000			65,000	1.00	
Commissioner's Office - America 250 MO Commission (E&E)	372,162			372,162		
Accounting - Staffing Increase (PS)	174,900			174,900	3.00	
Accounting - Staffing Increase (E&E)	3,519			3,519		
Accounting - Staffing Increase (E&E, 1x)	38,469			38,469		
ITSD - Microsoft 365 (E&E)	14,475,476			14,475,476		
ITSD - IT Asset Management System (PS)		140,000		140,000		
ITSD - IT Asset Management System (E&E)		790,000		790,000		
ITSD - IT Asset Management System (E&E, 1x)		650,000		650,000		
ITSD - Geographic Info Systems Infrastructure Expansion (PS)	840,000			840,000	6.00	
ITSD - Geographic Info Systems Infrastructure Expansion (E&E)	2,230,000			2,230,000		
ITSD - Geographic Info Systems Infrastructure Expansion (E&E, 1x)	240,000			240,000		
ITSD - Statewide Customer Experience (E&E, 1x)	3,000,000			3,000,000		
ITSD - Statewide Customer Experience (PD, 1x)	3,000,000			3,000,000		
ITSD - DOLIR ITSD ARPA Authority (E&E)		10,000,000		10,000,000		
ITSD - DPS Anti-Wander Software Upgrade (E&E)			80,500	80,500		
ITSD - DPS Anti-Wander Software Upgrade (E&E, 1x)			279,500	279,500		
ITSD - DPS Health Info Exchange (E&E)			100,278	100,278		
ITSD - DPS Health Info Exchange (E&E, 1x)			18,563	18,563		
Personnel - Call Center Optimization (PD, 1x)	3,000,000			3,000,000		
Personnel - Employee Referral GR Authority (PS)	257,135			257,135		
FMDC - Leasing Non-Count Fund Source (E&E) *			37,336,325	37,336,325		
FMDC - Leasing Non-Count Fund Source (PD) *			20,713,452	20,713,452		
FMDC - DYS Treatment Center Utilities (E&E) *			54,740	54,740		
FMDC - State Consolidated Warehouse (E&E) *			513,905	513,905		
FMDC - State Consolidated Warehouse (E&E, 1x) *			370,999	370,999		
FMDC - Fairgrounds Road Warehouse (E&E) *			254,648	254,648		
FMDC - Fairgrounds Road Warehouse (E&E, 1x) *			195,000	195,000		
Office of Childhood Advocate - Circuit Review Staffing (PS)	70,000			70,000	1.00	
Office of Childhood Advocate - Circuit Review Staffing (E&E)	5,670			5,670		
Office of Childhood Advocate - Circuit Review Staffing (E&E, 1x)	4,330			4,330		
Children's Trust Fund - Grant Specialist Fund Swap (PS)			63,073	63,073	1.00	
Debt and Related Obligations - Board of Public Buildings Debt Service (PD)	4,475			4,475		
Debt and Related Obligations - Board of Public Buildings Debt Service (PD) *			2,490	2,490		

<i>Debt and Related Obligations - Lease Purchase Debt Payments (PD)</i>			1,500	1,500		
<i>FIFA World Cup 2026 (PD, 1x)</i>	17,500,000			17,500,000		
<i>I-44 Improvement Fund (TRF, 1x)</i>	213,750,000			213,750,000		
<i>State Road Fund I-44 Improvement Fund (TRF) *</i>			363,750,000	363,750,000		
<i>Missouri Sheriffs' Retirement Fund (PD, 1x)</i>	2,500,000			2,500,000		
<i>Non-Entitlement Municipal District ARPA Clawback (PD, 1x)</i>		731,973		731,973		
<i>Administrative Disbursements - Elected Officials Transition (PS, 1x)</i>	56,000			56,000		
<i>Administrative Disbursements - Elected Officials Transition (E&E, 1x)</i>	94,000			94,000		
Total New DI's	264,595,319	12,730,379	764,712	278,090,410	12.00	
FY 2025 After Veto Total	586,133,170	126,619,758	160,866,753	873,619,681	1,873.46	
<i>*Not counted in bill totals-double appropriations</i>						

HB 2005 - Employee Benefits
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	854,387,780		945,990,839		91,603,059	0.00
Federal	319,022,482		329,865,345		10,842,863	0.00
Other	339,733,454		347,900,989		8,167,535	0.00
TOTAL	1,513,143,716	0.00	1,623,757,173	0.00	110,613,457	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
OASDHI - New PS (TRF)	6,568,538	1,628,478	1,885,000	10,082,016		
OASDHI - New PS Contributions (PS) *			10,082,016	10,082,016		
MOSERS - New PS (PS)	22,918,000			22,918,000		
MOSERS - Rate Increase Transfer (TRF)	35,729,873			35,729,873		
MOSERS - New PS Contributions (PS) *			22,918,000	22,918,000		
MOSERS - Rate Increase Contributions (PS) *			35,729,873	35,729,873		
MCHCP - Cost-to-Continue Contributions Transfer (TRF)	26,386,648	9,214,385	6,282,535	41,883,568		
MCHCP - Cost-to-Continue Contributions (PS) *			41,883,568	41,883,568		
Total New DI's	91,603,059	10,842,863	8,167,535	110,613,457	0.00	
FY 2025 After Veto Total	945,990,839	329,865,345	347,900,989	1,623,757,173	0.00	
*Not counted in bill totals-double appropriations						

HB 2006 - Department of Agriculture
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	84,156,179	94.77	28,214,225	96.77	(55,941,954)	2.00
Federal	8,338,750	48.26	11,531,641	49.26	3,192,891	1.00
Other	30,056,630	333.73	30,724,637	333.73	668,007	0.00
TOTAL	122,551,559	476.76	70,470,503	479.76	(52,081,056)	3.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(70,832,094)	(905,845)	(537,300)	(72,275,239)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(70,832,094)	(905,845)	(537,300)	(72,275,239)	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	367,429	63,683	438,307	869,419		
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PS)		61,355		61,355	1.00	
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (E&E)		1,812		1,812		
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PD)		1,971,886		1,971,886		
Director's Office - Regulation of MO Land Under Foreign Ownership (PS)	162,821			162,821	2.00	
Director's Office - Regulation of MO Land Under Foreign Ownership (E&E)	19,290			19,290		
Director's Office - Veterinarian Student Loan Transfer (TRF)			120,000	120,000		
Director's Office - Veterinarian Student Loan Program (PD) *			120,000	120,000		
Agriculture Bus. Development Div. - Farmers Market Buildout (PD, 1x)	250,000			250,000		
Agriculture Bus. Development Div. - KC Community Gardeners (PD, 1x)	244,000			244,000		
Agriculture Bus. Development Div. - Fresh Harvest (PD, 1x)	500,000			500,000		
Agriculture Bus. Development Div. - Meat Laboratory (PD, 1x)	10,000,000			10,000,000		
Eckles Hall for the Wine & Grape Institute Research Center (PD, 1x)	3,000,000			3,000,000		
Agriculture Bus. Development Div. - MO Dairy Industry (PD, 1x)	250,000			250,000		
Animal Health - Meat & Poultry Inspection Core GR Pick-Up (PS, 1x)			275,000	275,000		
Animal Health - Meat & Poultry Inspection Core GR Pick-Up (E&E, 1x)			50,000	50,000		
Animal Health - Federal Approp Authority (PS, 1x)		100,000		100,000		
Animal Health - Federal Approp Authority (E&E, 1x)		900,000		900,000		
Animal Health - Puppy Prot. Trust Fund TRF (TRF) *			35,000	35,000		
MO State Fair - Division Inflationary Increase (E&E)	96,600		322,000	418,600		
Div. of Plant Industries - MyLand (PD, 1x)		1,000,000		1,000,000		
Total New DI's	14,890,140	4,098,736	1,205,307	20,194,183	3.00	
FY 2025 After Veto Total	28,214,225	11,531,641	30,724,637	70,470,503	479.76	
*Not counted in bill totals-double appropriations						

HB 2006 - Department of Natural Resources

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	157,216,979	132.25	80,695,261	190.20	(76,521,718)	57.95
Federal	190,220,827	355.36	200,224,720	325.41	10,003,893	(29.95)
Other	785,589,848	1,226.04	690,107,184	1,198.04	(95,482,664)	(28.00)
TOTAL	1,133,027,654	1,713.65	971,027,165	1,713.65	(162,000,489)	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(93,479,710)	(43,639)	(1,368,059)	(94,891,408)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions		(25,000)	(98,517,317)	(98,542,317)	(57.95)	
Total Core Adjustments	(93,479,710)	(68,639)	(99,885,376)	(193,433,725)	(57.95)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			9,088	9,088		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	1,704,574		1,293,630	2,998,204		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	10,831			10,831		
Department-wide - GR FTE Alignment (PS)				0	57.95	
Env. Quality - Anhydrous Ammonia (PS)	169,296			169,296		
Env. Quality - Anhydrous Ammonia (E&E)	139,815			139,815		
Env. Quality - Fertilizer Transition Permit Writer (PS)	57,768			57,768		
Env. Quality - Fertilizer Transition Permit Writer (E&E)	4,358			4,358		
Env. Quality - Fertilizer Transition Permit Writer (E&E, 1x)	13,214			13,214		
Env. Quality - Radioactive Waste Investigation Operations (PS)			67,656	67,656		
Env. Quality - Radioactive Waste Investigation Operations (E&E)			3,475	3,475		
Env. Quality - Water Infrastructure Project & Administration (PS)	86,652			86,652		
Env. Quality - Water Infrastructure Project & Administration (E&E)	8,716			8,716		
Env. Quality - Water Infrastructure Project & Administration (E&E, 1x)	4,136			4,136		
Env. Quality - Sewer Project for Desloge (PD, 1x)	500,000			500,000		
Env. Quality - Drinking Water Project for Bismarck (PD, 1x)	850,000			850,000		
Env. Quality - Water Line Project for Greenfield (PD, 1x)	50,000			50,000		
Env. Quality - Water Infrastructure Improvements for City of Belle (PD, 1x)	1,000,000			1,000,000		
Env. Quality - Superfund Obligations (TRF, 1x)	958,632			958,632		
Env. Quality - GR Trf to Radioactive Waste Investigation Fund (TRF)			150,000	150,000		
Env. Quality - Radioactive Waste Investigation Operations (E&E) *			150,000	150,000		
MO Geo Survey - Revive Econ Growth & Reclaim Orphaned Wells (PS)		73,264		73,264		
MO Geo Survey - Revive Econ Growth & Reclaim Orphaned Wells (E&E)		7,996,697		7,996,697		
MO Geo Survey - Revive Econ Growth & Reclaim Orphaned Wells (E&E, 1x)		13,011		13,011		
MO Geo Survey - S&W Nutrient Loss Reduction Grant (PS)		67,656		67,656		
MO Geo Survey - S&W Nutrient Loss Reduction Grant (E&E)		4,358		4,358		
MO Geo Survey - S&W Nutrient Loss Reduction Grant (E&E, 1x)		13,214		13,214		
MO Geo Survey - S&W Watershed Coordinator (PS)			67,656	67,656		
MO Geo Survey - S&W Watershed Coordinator (E&E)			9,358	9,358		
MO Geo Survey - S&W Watershed Coordinator (E&E, 1x)			73,214	73,214		
MO Geo Survey - Cobalt Mining (PD, 1x)	5,000,000			5,000,000		
MO Geo Survey - MO River Flood Risk Studies (E&E)	5,000,000			5,000,000		
Flood Resiliency Fund Transfer (TRF, 1x)	1,400,000			1,400,000		
Env. Quality - Flood Protection for Brunswick (PD, 1x) *			800,000	800,000		
Env. Quality - Flood Resiliency Project for Atchison County (PD, 1x) *			600,000	600,000		
MO Geo Survey - S&W District Grants (PD)			1,000,000	1,000,000		
MO Geo Survey - S&W Nutrient Loss Reduction Grant (PD)		514,772		514,772		

<i>Division of Energy - IRA Contractor Training Grant (PD)</i>		1,389,560		1,389,560		
<i>MO State Parks - Continued Operations (E&E)</i>			637,263	637,263		
<i>MO State Parks - St. Joe Operations & Maintenance (PS)</i>			43,460	43,460		
<i>MO State Parks - St. Joe Operations & Maintenance (E&E)</i>			82,000	82,000		
<i>MO State Parks - St. Joe Operations & Maintenance (E&E, 1x)</i>			350,000	350,000		
<i>MO State Parks - Dump Station for Van Meter (PD, 1x)</i>			500,000	500,000		
<i>MO State Parks - Restroom for Roaring River (PD, 1x)</i>			125,000	125,000		
Total New DI's	16,957,992	10,072,532	4,402,712	31,433,236	57.95	
FY 2025 After Veto Total	80,695,261	200,224,720	690,107,184	971,027,165	1,713.65	
<i>*Not counted in bill totals-double appropriations</i>						

HB 2006 - Department of Conservation

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto	
					Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	0	0.00	0	0.00	0	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	217,148,032	1,822.51	214,789,816	1,791.81	(2,358,216)	(30.70)
TOTAL	217,148,032	1,822.51	214,789,816	1,791.81	(2,358,216)	(30.70)
<u>FY 2025 After Veto Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time			(7,784,000)	(7,784,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions			(13,713,000)	(13,713,000)	(35.70)	
Total Core Adjustments	0	0	(21,497,000)	(21,497,000)	(35.70)	
<u>FY 2025 After Veto New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)			3,074,705	3,074,705		
Department-wide - Conservation Commission Approved Increases (PS)			2,677,100	2,677,100		
Department-wide - Conservation Commission Approved Increases (PD)			3,196,000	3,196,000		
Department-wide - Conservation Commission Approved Increases (E&E)			9,553,500	9,553,500		
Department-wide - MDC Increase (PS)			303,000	303,000	4.00	
Department-wide - MDC Increase (E&E)			275,000	275,000		
Department-wide - MDC PS Increase (PS)			59,479	59,479	1.00	
Total New DI's	0	0	19,138,784	19,138,784	5.00	
FY 2025 After Veto Total	0	0	214,789,816	214,789,816	1,791.81	
*Not counted in bill totals-double appropriations						

HB 2007 - Department of Economic Development

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	214,816,560	99.60	153,264,274	99.60	(61,552,286)	0.00
Federal	591,854,254	35.18	2,019,995,155	58.18	1,428,140,901	23.00
Other	41,621,615	44.38	40,661,137	44.38	(960,478)	0.00
TOTAL	848,292,429	179.16	2,213,920,566	202.16	1,365,628,137	23.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(94,690,165)	(52,000,000)		(146,690,165)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(21,270,000)	(29,969,323)	(1,005,226)	(52,244,549)		
Total Core Adjustments	(115,960,165)	(81,969,323)	(1,005,226)	(198,934,714)	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			64,815	64,815		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	232,667	135,189	24,748	392,604		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	86,541			86,541		
BCS - Bus. & Comm. Solutions E&E (E&E)			20,000	20,000		
BCS - Prospect Business Association (PD, 1x)	250,000			250,000		
BCS - Police Bill of Rights (PD, 1x)	1,000,000			1,000,000		
BCS - Youth Apprenticeship (PD, 1x)	100,000			100,000		
BCS - Tourism Infrastructure (PD)	525,000			525,000		
BCS - MO Valley Youth Services (PD)	500,000			500,000		
BCS - MO Valley Youth Services (PD, 1x)	2,000,000			2,000,000		
BCS - Pavement Improvements (PD, 1x)	2,500,000			2,500,000		
BCS - Riverfront Improvements (PD, 1x)	5,000,000			5,000,000		
BCS - Hammons Field (PD, 1x)	3,500,000			3,500,000		
BCS - Launch KC (PD, 1x)	350,000			350,000		
BCS - KC Tech Hub (PD, 1x)	1,000,000			1,000,000		
BCS - CHIP Semiconductors & Science Act (PD, 1x)	10,000,000			10,000,000		
BCS - API Reshoring (PD)	9,600,000			9,600,000		
BCS - Semiconductor Reshoring (PD)	5,400,000			5,400,000		
BCS - NE MO Reg. Planning Comm. (PD)	1,000,000			1,000,000		
BCS - Main St Fund Switch (GR Trf) (TRF, 1x)	1,450,000			1,450,000		
BCS - Main Street Program GR Pickup Spending Authority (PD) *			1,450,000	1,450,000		
BCS - MODESA GR Transfer Increase (TRF)	2,233,171			2,233,171		
BCS - MODESA Spending Authority Increase (PD) *			2,233,171	2,233,171		
BCS - Downtown Revitalization Preservation GR Transfer (TRF)	110,500			110,500		
BCS - Downtown Revitalization Preservation Spending Authority (PD) *			110,500	110,500		
BCS - Wellston Loop Community Center (PD, 1x)	100,000			100,000		
MOS - MO Women in Trades (PD, 1x)	70,000			70,000		
MOS - Upskill Credential Training Program HB 417 GR Pickup (TRF)	3,000,000			3,000,000		
MOS - Upskill Fund Spend Authority (PD) *			3,000,000	3,000,000		
Strategy and Performance - MO Hardwood Product Promotion (PD, 1x)	2,000,000			2,000,000		
Strategy and Performance - Broadband IJJA Spend Authority (PS)		2,051,184		2,051,184	23.00	
Strategy and Performance - Broadband IJJA Spend Authority (E&E)		136,850		136,850		
Strategy and Performance - Broadband IJJA Spend Authority (E&E, 1x)		129,731		129,731		
Strategy and Performance- Broadband IJJA Spend Authority (PD)		1,507,657,270		1,507,657,270		
Tourism - GR Pick-up (TRF)	1,400,000			1,400,000		
Tourism - Spending Authority Increase (E&E) *			5,500,000	5,500,000		
Tourism - Golf Promotion & Marketing (PD, 1x) *			500,000	500,000		

Tourism - Route 66 Monument (PD, 1x)	1,000,000			1,000,000		
Tourism - Spending Auth Increase (PD) *			2,000,000	2,000,000		
Total New DI's	54,407,879	1,510,110,224	44,748	1,564,562,851	23.00	
FY 2025 After Veto Total	153,264,274	2,019,995,155	40,661,137	2,213,920,566	202.16	
*Not counted in bill totals-double appropriations						

HB 2007 - Department of Commerce and Insurance

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	6,214,744	16.00	6,250,258	16.00	35,514	0.00
Federal	1,650,000	0.00	1,650,000	0.00	0	0.00
Other	71,378,016	745.22	72,934,848	744.22	1,556,832	(1.00)
TOTAL	79,242,760	761.22	80,835,106	760.22	1,592,346	(1.00)
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(5,000,000)	0	0	(5,000,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions			(139,948)	(139,948)	(1.00)	
Total Core Adjustments	(5,000,000)	0	(139,948)	(5,139,948)	(1.00)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	35,514		1,696,780	1,732,294		
Residential Mortgage Licensing Fund Trf to Div of Finance Fund Inc (TRF) *			500,000	500,000		
Nursing Grants Increase (PD, 1x)	5,000,000			5,000,000		
Professional Registration Fund Transfer (TRF) *			662,355	662,355		
Total New DI's	5,035,514	0	1,696,780	6,732,294	0.00	
FY 2025 After Veto Total	6,250,258	1,650,000	72,934,848	80,835,106	760.22	
*Not counted in bill totals-double appropriations						

HB 2007 - Department of Labor and Industrial Relations

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	2,871,553	22.22	3,505,108	22.22	633,555	0.00
Federal	118,941,143	591.05	120,006,418	591.05	1,065,275	0.00
Other	262,706,801	175.36	258,228,887	175.36	(4,477,914)	0.00
TOTAL	384,519,497	788.63	381,740,413	788.63	(2,779,084)	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out		3,379	(3,379)	0		
Reductions			(5,000,000)	(5,000,000)		
Total Core Adjustments	0	3,379	(5,003,379)	(5,000,000)	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	502,707	1,061,896	370,648	1,935,251		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *		113,195		113,195		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	130,848			130,848		
DLS - Mine Inspection Fee Fund Authority for Inspections SB 109 (PS)			21,855	21,855		
DLS - Mine Inspection Fee Fund Authority for Inspections SB 109 (E&E)			45,000	45,000		
DWC - Tort Victims Alignment (PS)			62,962	62,962		
DWC - Tort Victims Alignment (E&E)			25,000	25,000		
DES - Debt Offset Escrow Authority for Increased Tax Intercepts (PD) *			6,000,000	6,000,000		
Total New DI's	633,555	1,061,896	525,465	2,220,916	0.00	
FY 2025 After Veto Total	3,505,108	120,006,418	258,228,887	381,740,413	788.63	
*Not counted in bill totals-double appropriations						

HB 2008 - Department of Public Safety
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	131,602,815	441.21	135,621,084	444.21	4,018,269	3.00
Federal	576,296,115	115.46	566,234,737	115.46	(10,061,378)	0.00
Other	552,204,573	4,033.13	565,324,147	4,043.13	13,119,574	10.00
TOTAL	1,260,103,503	4,589.80	1,267,179,968	4,602.80	7,076,465	13.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(26,370,474)	(1,230,584)	(18,684,510)	(46,285,568)		
Transfers In/Out			(500)	(500)		
Reallocations In/Out				0		
Reductions	(43,687)	(12,668,813)	(3,830,000)	(16,542,500)		
Total Core Adjustments	(26,414,161)	(13,899,397)	(22,515,010)	(62,828,568)	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	1,214,808	437,118	10,043,521	11,695,447		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			3,246	3,246		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	5,549,274			5,549,274		
Director's Office - Cedar County 911 Center (PD, 1x)	550,000			550,000		
Director's Office - Crime Victim Software Contract (PD)			1,399,999	1,399,999		
Director's Office - New Madrid County Jail (PD, 1x)	500,000			500,000		
Director's Office - Youth & Police Initiatives (PD, 1x)	750,000			750,000		
Director's Office - Greene County Training Facility (PD, 1x)	2,000,000			2,000,000		
Director's Office - St. Louis Police Recruit & Retain (PD, 1x)	250,000			250,000		
Director's Office - Grants for Drug Dogs (PD, 1x)	750,000			750,000		
Director's Office - Water Safety Program Increase (PD)		159,601		159,601		
Director's Office - Critical Incident Stress Management Training (PD, 1x)			500,000	500,000		
Capitol Police - Cellular Phone for Sworn Staff (E&E)	24,050			24,050		
MSHP - FMDC FTE Transfer (PS)			426,177	426,177	8.00	
MSHP - FMDC FTE Transfer (E&E)			2,126,987	2,126,987		
MSHP - Peer Support Program (E&E)			140,000	140,000		
MSHP - Fringe Benefits for New Employees (PS)			355,778	355,778		
MSHP - Fringe Benefits for New Employees (E&E)			28,566	28,566		
MSHP - Fringe Benefits for Pay Plan (PS)	473,061	139,659	3,149,507	3,762,227		
MSHP - Fringe Benefits for Pay Plan (E&E)	14,681	2,926	101,655	119,262		
MSHP - Interoperable Communication System Increase (E&E)			1,500,000	1,500,000		
MSHP - Enforcement Fuel and Expenses (E&E)	250,000			250,000		
MSHP - DDCC Specialized Equipment (E&E, 1x)			44,700	44,700		
MSHP - Water Patrol Metal Patrol Boat Replacement (E&E, 1x)		1,691,586	155,615	1,847,201		
MSHP - Bearcat Replacement (E&E, 1x)	114,540		174,540	289,080		
MSHP - Crime Lab Case Management (PS)	241,412			241,412	3.00	
MSHP - Crime Lab Case Management (E&E)	60,000			60,000		
MSHP - DNA Testing Remains (E&E, 1x)	1,500,000			1,500,000		
MSHP - Expungement Processing Unit (PS)			469,080	469,080		
MSHP - Expungement Processing Unit (E&E, 1x)			77,064	77,064		
MSHP - Cell Phones for Officers & CVO (E&E)	91,000		718,250	809,250		
MSHP - Mental Health Services (PD, 1x)			250,000	250,000		
ATC - Additional FTEs (PS)				0	2.00	
Fire Safety - Gideon Fire Station (PD, 1x)	100,000			100,000		
Fire Safety - Eminence Fire Station (PD, 1x)	1,000,000			1,000,000		
Fire Safety - Critical Illness (PD, 1x)			4,000,000	4,000,000		
Fire Safety - Critical Illness-Vol. Firefigh (PD, 1x)			750,000	750,000		

<i>Fire Safety - Boiler Spending Authority Increase (PS)</i>			43,687	43,687		
<i>Fire Safety - Boiler Spending Authority Increase (E&E)</i>			9,000	9,000		
<i>Fire Safety - Firefighter Training (PD)</i>	20,000			20,000		
<i>MVC - Saint Louis Homes Van (PD, 1x)</i>	180,000			180,000		
<i>MVC - Contracting Cemeteries Grounds (E&E)</i>			300,000	300,000		
<i>MVC - Veterans Community Project (Homelessness) (PD, 1x)</i>	1,500,000		53,000	1,553,000		
<i>MVC - WWI Memorial (PD, 1x)</i>	8,000,000			8,000,000		
<i>MVC - Veterans Homes PS Increase Authority (PS)</i>			8,817,458	8,817,458		
<i>MVC - Veterans Homes Solvency Transfer (TRF)</i>	4,180,354			4,180,354		
<i>MVC - Veterans Homes Solvency Transfer (TRF) *</i>			7,819,646	7,819,646		
<i>SEMA - Medical Reserve Corps - STTRONG (PS, 1x)</i>		96,637		96,637		
<i>SEMA - Medical Reserve Corps - STTRONG (E&E, 1x)</i>		250,492		250,492		
<i>SEMA - Medical Reserve Corps - STTRONG (PD, 1x)</i>		1,060,000		1,060,000		
<i>SEMA - Task Force 1 Equipment (E&E, 1x)</i>	619,250			619,250		
<i>SEMA - Task Force 1 Large Scale Exercise (PD, 1x)</i>	500,000			500,000		
<i>SEMA - Agricultural Disaster Resiliency (PD, 1x) *</i>			3,500,000	3,500,000		
Total New DI's	30,432,430	3,838,019	35,634,584	69,905,033	13.00	
FY 2025 After Veto Total	135,621,084	566,234,737	565,324,147	1,267,179,968	4,602.80	
<i>*Not counted in bill totals-double appropriations</i>						

HB 2008 - Department of National Guard

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto	
					Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	8,880,215	81.61	12,137,570	81.61	3,257,355	0.00
Federal	36,631,475	384.12	37,380,301	386.12	748,826	2.00
Other	6,442,788	45.32	6,500,629	45.32	57,841	0.00
TOTAL	51,954,478	511.05	56,018,500	513.05	4,064,022	2.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(67,015)			(67,015)		
Total Core Adjustments	(67,015)	0	0	(67,015)	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	111,870	627,176	57,841	796,887		
Admin. - Adjutant General Museum Employee Request (PS)	35,000			35,000		
Mission to Defend Southern Border (PD, 1x)	2,000,000			2,000,000		
Support Activities - Tuition Reimbursement (PD, 1x)	1,000,000			1,000,000		
Field Support - Utilities Increase (E&E)	145,000			145,000		
Contract Services - AVCRAD Aircraft Mechanics (PS)		121,650		121,650	2.00	
Contract Services - AVCRAD Employee Hazard Testing (E&E)	8,000			8,000		
Civil Air Patrol - MOSWIN Radios (E&E)	24,500			24,500		
Total New DI's	3,324,370	748,826	57,841	4,131,037	2.00	
FY 2025 After Veto Total	12,137,570	37,380,301	6,500,629	56,018,500	513.05	
*Not counted in bill totals-double appropriations						

HB 2009 - Department of Corrections
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	858,897,449	10,047.85	884,958,245	10,047.85	26,060,796	0.00
Federal	7,368,196	43.00	5,983,591	43.00	(1,384,605)	0.00
Other	81,229,186	251.88	80,744,349	251.88	(484,837)	0.00
TOTAL	947,494,831	10,342.73	971,686,185	10,342.73	24,191,354	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(3,128,897)		(518,221)	(3,647,118)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(1,863,628)	(1,480,273)	(500,000)	(3,843,901)	(37.00)	
Total Core Adjustments	(4,992,525)	(1,480,273)	(1,018,221)	(7,491,019)	(37.00)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	15,766,393	95,668	353,799	16,215,860		
Department-wide Operating E&E 4% Inflation Increase (E&E)	7,170,598		179,585	7,350,183		
Special Investigations Unit (PS)	1,063,297			1,063,297	19.00	
Transformative Workforce Academy (E&E)	750,000			750,000		
Div of Human Services PS (PS)	39,292			39,292	1.00	
Prison Nursery Phase III (PS)	345,128			345,128	8.00	
Women's Eastern RDCC Prison Nursery Program - Phase III (E&E)	492,000			492,000		
Reentry Services PS (PS)	197,959			197,959	4.00	
Academic Education PS (PS)	35,974			35,974	1.00	
P&P Staff Realignment PS (PS)	118,094			118,094	2.00	
Division of P&P PS (PS)	39,652			39,652	1.00	
Transition Center of KC PS (PS)	34,934			34,934	1.00	
County Jail Reimbursement (PD)	5,000,000			5,000,000		
Total New DI's	31,053,321	95,668	533,384	31,682,373	37.00	
FY 2025 After Veto Total	884,958,245	5,983,591	80,744,349	971,686,185	37.00	
*Not counted in bill totals-double appropriations						

HB 2010 - Department of Mental Health

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	1,422,731,162	4,947.57	1,585,697,119	4,947.57	162,965,957	0.00
Federal	2,732,861,042	2,251.38	2,368,501,071	2,256.38	(364,359,971)	5.00
Other	56,205,508	20.50	85,077,937	21.50	28,872,429	1.00
TOTAL	4,211,797,712	7,219.45	4,039,276,127	7,225.45	(172,521,585)	6.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(5,817,662)	(305,000,000)		(310,817,662)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(18,507,626)	(320,493,476)	(856,000)	(339,857,102)	(5.00)	
Total Core Adjustments	(24,325,288)	(625,493,476)	(856,000)	(650,674,764)	(5.00)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	15,776,358	3,443,217	37,070	19,256,645		
FMAP Adjustment - 0.505%/0.352% Decrease (66.005% to 65.500% & 76.205% to 75.853%) (PD)	13,533,072		40,426	13,573,498		
Department-wide - Facilities Environmental Goods & Services Inflation (E&E)	1,247,287			1,247,287		
Department-wide - Contracted Staffing in Residential Facilities Cost-to-Continue (E&E, 1x)		27,738,076		27,738,076		
Department-wide - Utilization Increase (PD)	34,406,632	69,312,006		103,718,638		
DO - Employee Support: 4 Program Coordinators, 1 Program Manager (PS)		385,000		385,000	5.00	
DO - Employee Support Resources (E&E)		1,269,650		1,269,650		
DO - Employee Support Resources (E&E, 1x)		20,350		20,350		
DO - Attorney Contract (E&E, 1x)		270,000		270,000		
DO - Additional Refunds Appropriation Authority (PD) *		250,000		250,000		
DO - CCBHO Earnings to GR (TRF) *		50,843,760		50,843,760		
DBH - SWOPE Health (PD, 1x)	1,500,000			1,500,000		
DBH - North Kansas City Hospital (PD, 1x)	10,000,000			10,000,000		
DBH - CSTAR Provider in STL City (PD, 1x)			250,000	250,000		
DBH - Admin Billing Services Review PS (PS)	57,460			57,460	1.00	
DBH - Innovation in Behavioral Health Model Grant (PS)				0	(1.00)	
DBH - Innovation in Behavioral Health Model Grant (PS, 1x)		75,000		75,000	2.00	
DBH - Opioid Settlement Reporting Coordinator (PS)			76,500	76,500	1.00	
DBH - Opioid Settlement Reporting Coordinator (E&E)			5,000	5,000		
DBH - Substance Use Prevention Youth (PD, 1x)			150,000	150,000		
DBH - Heartland Behavioral Health Center (PD, 1x)			636,000	636,000		
DBH - Prevention Resource Centers (PD, 1x)			1,000,000	1,000,000		
DBH - Peer to Peer Substance & MH (PD)			100,000	100,000		
DBH - Recovery Support Services Rate Inequity Alignment (E&E)			1,835,879	1,835,879		
DBH - Recovery Community Centers GR Pick-Up and 3 New Centers (E&E)			1,200,000	1,200,000		
DBH - Civil Commitment Legal Fees Cost-to-Continue (E&E)	150,000			150,000		
DBH - Children's Hospitalization Report - HB 402 Implementation (E&E, 1x)		1,000,000		1,000,000		
DBH - 988 Grant Authority Cost-to-Continue (PS)		35,328		35,328		
DBH - 988 Grant Authority Cost-to-Continue (E&E)		3,145,197		3,145,197		
DBH - Addiction Fellowships (E&E)			1,304,370	1,304,370		
DBH - MO Perinatal Psychiatry Access Program for Moms (PD)		750,000		750,000		
DBH - Opioid Treatment Expansion (PD)			5,993,184	5,993,184		
DBH - eTMS PTSD Pilot Cost-to-Continue (PD)		4,234,595		4,234,595		
DBH - 2 Recovery High Schools in STL and KC (PD)		6,834,783	3,600,000	10,434,783		
DBH - BH/DD Residential Alternatives (PD)	1,919,086	6,090,062		8,009,148		
DBH - Naloxone (Narcan) distribution to law enforcement (PD, 1x)			8,000,000	8,000,000		

DBH - DMH Housing Liaisons (PD)	5,000,000			5,000,000		
DBH - Expansion of CCBHC services to Law Enforcement/Jails (E&E)	375,000			375,000		
DBH - PTSD for EMS (PD, 1x)	1,000,000			1,000,000		
DBH - Health Transport Increase (PD, 1x)	4,000,000			4,000,000		
DBH - Psilocybin Research Grants (PD, 1x)			5,000,000	5,000,000		
DBH - CCBHOs Medicare Economic Index GR Pick-Up (PD)	14,315,708	29,769,618		44,085,326		
DBH - CCBHOs Medicare Economic Index 2.86% Rate Increase (PD)	5,970,133	11,999,409		17,969,542		
DBH - CCBHOs Federal Authority Increase for Enhanced Match (PD)		4,206,605		4,206,605		
DBH - 4 new behavioral health crisis centers in St. Charles County (PD)	3,893,020	12,229,110		16,122,130		
DBH - Innovation in Behavioral Health Model Grant (PD)		2,850,000		2,850,000		
DBH - Expansion of CCBHC services to Law Enforcement/Jails (PD)	118,975	381,025		500,000		
DBH - CCBHO Demo - GR Pickup (PD)	50,843,760			50,843,760		
DBH - Forensic Mobile Teams (PS)	196,171			196,171	3.00	
DBH - Forensic Mobile Teams (E&E)	333			333		
DBH - EPICC referral and linkage service (PD)			500,000	500,000		
DBH - Facilities Safety & Security Replacements (E&E, 1x)	0	2,254,613		2,254,613		
DBH - Patients Post Discharge hospital reimbursement (PD, 1x)	2,000,000			2,000,000		
DBH - SEMO MHC Jail Contract GR Pick-Up (E&E, 1x)	0	657,000		657,000		
DBH - Safety and Security updates for SEMO MHC (E&E, 1x)		2,735,000		2,735,000		
DD - Office of Licensure and Certification Staffing Increase (PS)	34,250	34,250		68,500		
DD - HCBS Enhancements Cost-to-Continue (PD)	806,000	7,254,000		8,060,000		
DD - Missouri Autism Centers (PD)		1,350,000		1,350,000		
DD - Community Transitions Pilot (PD)		6,000,000		6,000,000		
DD - Joplin Autism Center (PD, 1x)		5,000,000		5,000,000		
DD - Springfield Autism Center (PD, 1x)		2,000,000		2,000,000		
DD - Autism Research Grant (PD, 1x)		5,000,000		5,000,000		
DD - Provider Rate Increase to \$17.02 per hour (PD)	20,148,000	38,252,000		58,400,000		
DD - Federal Medicaid Match Adjustment (PS)		4,557,611		4,557,611		
Total New DI's	187,291,245	261,133,505	29,728,429	478,153,179	11.00	
FY 2025 After Veto Total	1,585,697,119	2,368,501,071	85,077,937	4,039,276,127	7,225.45	
*Not counted in bill totals-double appropriations						

HB 2010 - Department of Health and Senior Services

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	598,652,073	642.93	597,179,177	656.43	(1,472,896)	13.50
Federal	2,255,102,528	991.81	1,798,671,112	1,000.81	(456,431,416)	9.00
Other	67,007,382	297.51	88,570,875	302.01	21,563,493	4.50
TOTAL	2,920,761,983	1,932.25	2,484,421,164	1,959.25	(436,340,819)	27.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(25,230,157)	(18,250,834)		(43,480,991)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(10,200,001)	(466,909,263)	(3,451,870)	(480,561,134)	(5.00)	
Total Core Adjustments	(35,430,158)	(485,160,097)	(3,451,870)	(524,042,125)	(5.00)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	2,825,856	834,928	505,256	4,166,040		
DSDS - FMAP Adjustment - 0.505%/0.352% Decrease (66.005% to 65.500% & 76.205% to 75.853%) (PD)	8,425,830			8,425,830		
Administration - Comprehensive Care (PS)			136,139	136,139	2.50	
Administration - Comprehensive Care (E&E)			4,218,437	4,218,437		
Administration - Medical Preceptor Transfer (TRF) *			200,000	200,000		
Administration - SAFE-T Grant (PS)		45,000		45,000		
Administration - SAFE-T Grant (E&E)		570,341		570,341		
DCPH - Alzheimer's Appropriation (PS)		87,586		87,586		
DCPH - Alzheimer's Appropriation (E&E)		41,262		41,262		
DCPH - Alzheimer's Appropriation (PD)		259,721		259,721		
DCPH - ARPA Grant Expansion (PS)		499,197		499,197		
DCPH - ARPA Grant Expansion (E&E)		5,034,929		5,034,929		
DCPH - Cannabis Education (E&E)			2,500,000	2,500,000		
DCPH - Disease Intervention Specialist (PS)			165,129	165,129	3.00	
DCPH - Disease Intervention Specialist (E&E)			87,518	87,518		
DCPH - Elk's Mobile Increase (PD)	200,000			200,000		
DCPH - Environmental Health Services (PS)		305,644		305,644		
DCPH - Environmental Health Services (E&E)		631,520	18,000	649,520		
DCPH - Environmental Health Services (E&E, 1x)		10,696		10,696		
DCPH - Environmental Health Services (PD)		165,000		165,000		
DCPH - ERASE Maternal Mortality Grant (PS)		59,209		59,209	1.00	
DCPH - ERASE Maternal Mortality Grant (E&E)		21,043		21,043		
DCPH - Fentanyl Test Strips (E&E)			216,300	216,300		
DCPH - Fentanyl Water Testing in Schools (PD)			2,000,000	2,000,000		
DCPH - Fetal Infant Mortality Review (E&E)	183,926			183,926		
DCPH - Fetal Infant Mortality Review (PD)	1,648,000			1,648,000		
DCPH - Graduate Medical Education (PD)	3,502,000			3,502,000		
DCPH - Graduate Medical Education Funding for Behavioral Health (E&E)			4,512,500	4,512,500		
DCPH - HCV Testing Support Services (PS)			53,781	53,781	1.00	
DCPH - HCV Testing Support Services (E&E)			257,785	257,785		
DCPH - HCV Testing Support Services (E&E, 1x)			4,261	4,261		
DCPH - Health Professional Loan Repayment FTE GR Pick-Up (PS)	107,154			107,154	2.00	
DCPH - Health Professional Loan Repayment FTE GR Pick-Up (E&E)	8,900			8,900		
DCPH - HUD Lead Hazard Reduction Grant (E&E)		833,333		833,333		
DCPH - Increase Nutrition Specialist Staffing (PS)		110,880		110,880		
DCPH - Increase Nutrition Specialist Staffing (E&E)		49,016		49,016		

DCPH - Increase Nutrition Specialist Staffing (E&E, 1x)		21,392		21,392		
DCPH - Legionella Program (PS)	58,007			58,007	1.00	
DCPH - Legionella Program (E&E)	260,157			260,157		
DCPH - MO Donated Dental Services Program Increase (PD)	90,000			90,000		
DCPH - Rapid HCV Testing (E&E)			288,750	288,750		
DCPH - Statewide EMS Communication System (PD)		875,000		875,000		
DCPH - Tobacco Addiction Prevention (PD)			300,000	300,000		
DCPH - Tobacco Cessation Services Increase (PD)	50,000	50,000		100,000		
Department-wide - RN/Surveyor Salary Adjustment (PS)	2,463,148	1,117,539	231,861	3,812,548		
Div. of Cannabis Regulation - Adult Use - SUD Grants (PD)			4,569,646	4,569,646		
Div. of Cannabis Regulation - Adult Use Recreational Transfer (TRF) *			23,458,938	23,458,938		
Div. of Cannabis Regulation - DHSS Grant to DESE (PD)			350,000	350,000		
Div. of Cannabis Regulation - DHSS Grant to JUD (PD)			250,000	250,000		
Div. of Cannabis Regulation - DHSS Grants to DMH (PD)			2,650,000	2,650,000		
DRL - BNDD Database Replacement (E&E, 1x)			1,700,000	1,700,000		
DRL - EMS for High Need Schools (PD)		2,000,000		2,000,000		
DRL - Supplemental Health Care Service Agency Program (PS)	287,987			287,987	5.50	
DRL - Supplemental Health Care Service Agency Program (E&E)	168,534			168,534		
DRL - Supplemental Health Care Service Agency Program (E&E, 1x)	173,984			173,984		
DSDS - AAA Meal Production (PD, 1x)		1,200,000		1,200,000		
DSDS - Adult Protective Services Direct Services Program (PD)		257,472		257,472		
DSDS - Alzheimer Hospice & Education Increase (PD)	600,000			600,000		
DSDS - Building HCBS Capacity & Rate Increase (E&E)	332,352	332,351		664,703		
DSDS - Building HCBS Capacity & Rate Increase (E&E, 1x)	66,981	66,981		133,962		
DSDS - Building HCBS Capacity & Rate Increase (PS)	352,580	352,580		705,160	16.00	
DSDS - Consumer Directed Services HCBS Rate Increase (PD)	2			2		
DSDS - Older Americans Act Federal Authority (PD)		7,200,000		7,200,000		
DSDS - Private Duty Nursing Rate Increase (PD)	2,933,681	5,696,061		8,629,742		
DSDS - Senior Services Growth & Dev. Fund (PD) *			21,530,621	21,530,621		
DSDS - Senior Services Growth & Dev. TRF (TRF, 1x)	9,218,183			9,218,183		
Total New DI's	33,957,262	28,728,681	25,015,363	87,701,306	32.00	
FY 2025 After Veto Total	597,179,177	1,798,671,112	88,570,875	2,484,421,164	1,959.25	
*Not counted in bill totals-double appropriations						

HB 2011 - Department of Social Services

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	2,560,629,164	2,488.32	2,778,130,983	2,491.42	217,501,819	3.10
Federal	10,077,995,908	3,887.39	10,733,406,065	3,845.29	655,410,157	(42.10)
Other	3,370,148,604	365.84	1,735,404,309	365.84	(1,634,744,295)	0.00
TOTAL	16,008,773,676	6,741.55	15,246,941,357	6,702.55	(761,832,319)	(39.00)
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(50,980,188)	(80,676,084)		(131,656,272)		
Transfers In/Out		(3,411,165)		(3,411,165)	(45.00)	
Reallocations In/Out				0		
Reductions	(445,048,513)	(1,032,507,543)	(1,669,044,933)	(3,146,600,989)	(32.00)	
Total Core Adjustments	(496,028,701)	(1,116,594,792)	(1,669,044,933)	(3,281,668,426)	(77.00)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	4,972,106	5,957,606	198,951	11,128,663		
FMAP Adjustment - 0.505%/0.352% Decrease (66.005% to 65.500% & 76.205% to 75.853%) (E&E)	171,767			171,767		
FMAP Adjustment - 0.505%/0.352% Decrease (66.005% to 65.500% & 76.205% to 75.853%) (PD)	64,421,185	25,987,120	843,988	91,252,293		
Department-wide - Diligent Searches - SB 186 Implementation (PS)	487,294	286,190		773,484	18.00	
Department-wide - Diligent Searches - SB 186 Implementation (E&E)	126,952	74,559		201,511		
Department-wide - Diligent Searches - SB 186 Implementation (E&E, 1x)	93,042	54,644		147,686		
Department-wide - MO HealthNet Program CTC (PD)	117,581,955	151,144,219	850,568	269,576,742		
DO - DSS Fed Fund 0610 TRF to OA IT Federal Fund Authority (TRF) *		7,004,800		7,004,800		
MMAC Systems Management (E&E)	24,157			24,157		
MMAC - Provider Enrollment Services System (E&E, 1x)	795,000	7,155,000		7,950,000		
DFAS - Contracted Fiscal Monitoring/Compliance & Reporting (E&E)		1,045,612		1,045,612		
DFAS - County Juvenile Detention Reimbursement Payments CTC (PD, 1x)	200,000			200,000		
DLS - Special Assignment Unit (SAU) Support (PS)	55,110			55,110	1.00	
DLS - Special Assignment Unit (SAU) Support (E&E)	10,922			10,922		
DLS - Special Assignment Unit (SAU) Support (E&E, 1x)	3,227			3,227		
DLS - Welfare Investigation Unit (WIU) Staff Inc for EBT Fraud (PS)	27,555	27,555		55,110	1.00	
DLS - Welfare Investigation Unit (WIU) Staff Inc for EBT Fraud (E&E)	5,597	5,598		11,195		
DLS - Welfare Investigation Unit (WIU) Staff Inc for EBT Fraud (E&E, 1x)	1,614	1,613		3,227		
FSD - Summer EBT Program \$40/mth Benefit & Staff CTC (PS)	162,021	162,021		324,042	6.00	
FSD - Summer EBT Program \$40/mth Benefit & Staff CTC (E&E)	6,424,643	6,424,643		12,849,286		
FSD - Summer EBT Program \$40/mth Benefit & Staff CTC (E&E, 1x)	10,000	10,000		20,000		
FSD - IM Call Center BOT/Robotic Process Automation (E&E, 1x)	1,640,000	2,360,000		4,000,000		
Double Up Food Bucks Program (PD, 1x)	2,000,000			2,000,000		
FSD - Family Assistance Management Information System (FAMIS) (E&E)	54,000			54,000		
FSD - Family Assistance Management Information System (FAMIS) (E&E, 1x)		404,207		404,207		
FSD - Adult Medicaid - Elderly & Disabled Determinations in MEDES (E&E, 1x)	100,000	900,000		1,000,000		
FSD - MEDES PMO (E&E)	645,734	698,983		1,344,717		
FSD - Fathers & Families Support Center (PD)		250,000		250,000		
FSD - Save Our Sons and Sisters Program (PD, 1x)		500,000		500,000		
FSD - Higher Aspirations in Kansas City (PD, 1x)		100,000		100,000		
FSD - Total Man (PD, 1x)		150,000		150,000		
FSD - Workforce Development & Character Preparation for Success (PD)		330,500		330,500		
FSD - Youth Enrichment Center in Vernon County (PD, 1x)	750,000			750,000		
FSD-Communities in Schools - Inc for Lincoln and McDonald Counties (PD)		200,000		200,000		

FSD - Housing Options Provided for the Elderly (HOPE) Missions in St. Louis City & St. Louis County (PD, 1x)		250,000		250,000		
FSD - Morningstar Youth & Family Life Center in Kansas City (PD, 1x)	500,000			500,000		
FSD - Riverview West Florissant in St. Louis City (PD, 1x)		250,000		250,000		
FSD - Better Family Life - Sankofa Project in St. Louis City (PD, 1x)		1,000,000		1,000,000		
FSD - I Am King Foundation in Kansas City (PD, 1x)		50,000		50,000		
FSD - Mattie Rhodes Center in Kansas City (PD, 1x)	500,000			500,000		
FSD - Mentoring, Family Counseling, & Tutoring - The Village - St. Louis City (PD, 1x)		500,000		500,000		
FSD - Fatherhood & Healthy Marriage - Powerhouse - Columbia (PD)		500,000		500,000		
FSD - Life Unlimited Accessible Housing Project in Clay County (PD, 1x)	5,000,000			5,000,000		
FSD - Blind Pension Rate Increase \$39/month (PD)			1,593,540	1,593,540		
FSD - St. Louis Society for the Blind and Visually Impaired (PD, 1x)	654,273			654,273		
FSD - Alphapointe in Kansas City (PD, 1x)	500,000			500,000		
FSD - Business Enterprise/Blind Vendors Program CTC (PD)		1,400,000		1,400,000		
FSD - Parenting Court in Clay County (PD, 1x)	50,000			50,000		
FSD - Family Connects Pilot Program through Greene County Health Department (PD, 1x)	1,000,000			1,000,000		
FSD - West Central Missouri Community Action Agency - New Growth Transit (PD, 1x)	1,884,922			1,884,922		
FSD - Jefferson Franklin Community Action Corporation - EZMO Transportation (PD, 1x)	30,000			30,000		
FSD - Youth Mentoring Engineering Program - The National Society of Black Engineers - St. Louis City (PD, 1x)		150,000		150,000		
FSD - Jobs for America's Graduates (PD)		400,000		400,000		
FSD - Summer Jobs Program (PD, 1x)		650,000		650,000		
FSD - Southside Early Childhood Center in St. Louis City (PD, 1x)		250,000		250,000		
FSD - Megan Meier Foundation in Kansas City (PD, 1x)		350,000		350,000		
FSD - Youth Jobs & Mentoring-The Journee Foundation-St. Louis County (PD)		500,000		500,000		
FSD - Good Dads/Healthy Marriage & Fatherhood - Statewide (PD)		500,000		500,000		
FSD - Good Dads/Healthy Marriage & Fatherhood - Statewide (PD, 1x)		1,000,000		1,000,000		
FSD - Youth Build Works in St. Louis County - Operation Restart (PD, 1x)	500,000			500,000		
FSD - Youth Build Works in Kansas City (PD, 1x)		250,000		250,000		
FSD - Teaching Young Adults Program - The Korey Johnson Foundation - St. Louis City (PD, 1x)		150,000		150,000		
FSD - Out of School Enrichment (PD)		7,265,000		7,265,000		
FSD - ABC Today (PD)		500,000		500,000		
FSD - Save Our Streets in St. Louis City (PD, 1x)		1,500,000		1,500,000		
FSD - Boys and Girls Club of Heartland in Poplar Bluff (PD, 1x)	2,000,000			2,000,000		
FSD - Boys and Girls Club - TANF After School - Kansas City (PD, 1x)		1,000,000		1,000,000		
FSD - Chris Harris Foundation in Kansas City (PD, 1x)		100,000		100,000		
FSD - Lyrik's Institution in Kansas City (PD, 1x)	100,000			100,000		
FSD - ArtsTech in Kansas City (PD, 1x)	1,000,000			1,000,000		
FSD - Kanbe's Markets in Kansas City (PD, 1x)		100,000		100,000		
FSD - Youth Mentoring - Rose of Sharon Ministries - St. Louis County (PD)	70,000			70,000		
FSD - Community Service League (PD, 1x)		500,000		500,000		
FSD - Mentoring - St. Paul Saturdays - St. Louis City (PD, 1x)		126,000		126,000		
FSD - Pregnancy Resource Grants (PD, 1x)	2,000,000			2,000,000		
FSD - Generate Health in St. Louis City (PD, 1x)	1,000,000			1,000,000		
FSD - Family Support Services - Saving Our Children - St. Louis County (PD)		500,000	500,000	1,000,000		
FSD - Supports Programs & Non-Profits (Crawford County) (PD)		100,000		100,000		
FSD-Community Assistance Council Support Programs - Kansas City (PD, 1x)		500,000		500,000		
FSD - Project 360 Youth Services in Lebanon (PD, 1x)	1,000,000			1,000,000		
FSD - Community Assistance Council Building (Kansas City) (PD, 1x)	500,000			500,000		
FSD - Capable Kids and Families - Phelps County (PD, 1x)		165,000		165,000		
FSD - Underserved Youth (Bellevue Neighbors) (PD)		275,000		275,000		

FSD - Habitat for Humanity St. Louis City (PD, 1x)	250,000			250,000		
FSD - Domestic Violence Prevention Grant Award Authority (PD)		500,000		500,000		
FSD - Domestic Violence Shelters for Women/Children with Substance Abuse (Amethyst Place) in Kansas City (PD, 1x)		100,000		100,000		
FSD - Giving Hope & Help in Kansas City (PD, 1x)		50,000		50,000		
FSD - Empowerment of Individuals of Domestic Violence (Diamond Diva Empowerment Foundation - St. Louis City) (PD, 1x)	100,000	400,000		500,000		
FSD - Assistance for Victims of Domestic Violence (Kathy J. Weinman Shelter - St. Louis County) (PD, 1x)		1,000,000		1,000,000		
FSD - Victims of Crime Act (VOCA) Grants (PD, 1x)	24,495,343			24,495,343		
CD - Foster Parent Support Staff to Recruit, Retain, & Support (E&E)	2,876,927	848,711		3,725,638		
CD - St. Louis City & St. Louis County Circuit Managers (PS)	108,122	31,897		140,019	2.00	
CD - St. Louis City & St. Louis County Circuit Managers (E&E)	23,481	6,927		30,408		
CD - St. Louis City & St. Louis County Circuit Managers (E&E, 1x)	6,989	2,062		9,051		
CD - Court Ordered Drug Testing (E&E)	1,081,076	318,924		1,400,000		
CD - Family First Prevention Services Act (E&E, 1x)	500,000	750,000		1,250,000		
CD - Family First Prevention Services Act (PD, 1x)		8,400,000		8,400,000		
CD - Management Contract (E&E, 1x)		3,060,000		3,060,000		
CD - Live 2 Give Hope - Laclede County (PD, 1x)		250,000		250,000		
CD - Kinship Care in Jackson, Clay, Platte, & Cass Counties (PD, 1x)	55,000			55,000		
CD - Family Resource Center - Central MO Foster Care and Adoption Association - Jefferson City (PD, 1x)	475,000			475,000		
CD - Family Resource Center - Foster Adopt Connect - Kansas City (PD, 1x)	300,000			300,000		
CD - Family Resource Center - Foster and Adoptive Care Coalition - St. Louis (PD, 1x)	250,000			250,000		
CD - Family Resource Centers - Additional Behavioral Interventionist Program Resources (PD, 1x)		950,000		950,000		
CD - Chafee Aftercare Housing Assistance Increase (PD)		500,000		500,000		
CD-Children's Transition from Foster Care-Technology Pilot Program (PD, 1x)	616,000			616,000		
MHD-Transition to DRGs Payment Methodology Contract & IT Costs (E&E, 1x)	500,000	500,000		1,000,000		
MHD - Managed Care Quality Compliance Tool FTE (PS)	29,258	29,257		58,515		
MHD - Managed Care Quality Compliance Tool FTE (E&E)	5,599	5,600		11,199		
MHD - Managed Care Quality Compliance Tool FTE (E&E, 1x)	1,614	1,613		3,227		
MHD - MMIS Data Management Office (PS)	218,298	441,858		660,156	10.00	
MHD - MMIS Data Management Office (E&E)	11,926	23,632		35,558		
MHD - MMIS Data Management Office (E&E, 1x)	5,390	10,742		16,132		
MHD - MMIS Increased Contract Operational Costs (E&E)	1,469,528	3,298,150		4,767,678		
MHD - MMIS Security Risk Assessment (E&E, 1x)	2,000,000	2,000,000		4,000,000		
MHD - MMIS Pharmacy & Support Services Solutions Replacement (E&E)	400,000	3,600,000		4,000,000		
MHD - Pharmacy Specialty PMPM 2.5% Trend Increase (PD)	7,955,882	16,360,712		24,316,594		
MHD - Pharmacy Non-Specialty PMPM 3.5% Trend Increase (PD)	5,124,541	10,538,255		15,662,796		
MHD - Federal Reimbursement Allowance Provider Taxes Restructure (PD)		1,305,685,195		1,305,685,195		
MHD - Independent Lab Rate Increase - From 80% to 90% of Medicare (PD)	569,803	1,081,801		1,651,604		
MHD - Ophthalmologists Rate Increase to 85% of Medicare (PD)	118,708	225,374		344,082		
MHD - Autism Services Rate Parity w/ DMH Provider Rates (PD)	839,764	1,594,334		2,434,098		
MHD - Prenatal Care Group Care Models Payments & Incentives (PD)	345,000	655,000		1,000,000		
MHD - PACE Rate Increase (PD)	124,991	237,302		362,293		
MHD - Dental Anesthesia & Extraction Rate Increases (PD)	850,456	1,614,635		2,465,091		
MHD - Medicare Part A & B Premium Rate Increase (PD)	9,759,388	20,357,701		30,117,089		
MHD - Nursing Facility Rate Rebase to FY22 Cost Reports & Associated Hospice Rate Inc (PD)	43,200,000	82,017,391		125,217,391		
MHD - Home Health - Rate Increase from \$125.19 to \$137.61 (PD)	123,096	233,705		356,801		
MHD - Assisted Living Facility Rehabilitative & Preventative Care Srvcs (PD)	1	1		2		
MHD - Hospice 2.5% Rate Increase (PD)	134,198	254,781		388,979		
MHD - NEMT Actuarial Increase (PD)	612,854	1,163,534		1,776,388		
MHD - Ground Ambulance Rate Increase \$45/day (PD)		4,484,179	2,361,896	6,846,075		

MHD - Air Ambulance Rate Inc to 80% of Medicare CY24 Rate (PD)	355,729	1,250,158		1,605,887		
MHD - Managed Care (PD, 1x)	336,261,547			336,261,547		
MHD - Public GEMT (PD)		45,529,763	16,970,237	62,500,000		
MHD - Outpatient Fee Schedule 3.8% Trend Increase (PD)	3,635,935	6,903,007	6,645,049	17,183,991		
MHD - Hospital & Clinics Projects - Bootheel Healthcare Foundation in Dunklin County - Bootheel Hospital Project (PD, 1x)		5,000,000		5,000,000		
MHD - Hospital & Clinics Projects - Kirksville Hospital in Adair County Hannibal Regional Healthcare System (PD, 1x)	15,000,000			15,000,000		
MHD - Hospital & Clinics Projects - Children's Mercy Hospital in Kansas City (PD, 1x)	25,000,000			25,000,000		
MHD - Hospital & Clinics Projects - Cameron Regional Medical Ctr (PD, 1x)	1,761,000			1,761,000		
MHD - Hospital & Clinics Projects - Golden Valley Memorial Hospital in Clinton (PD, 1x)	425,000			425,000		
MHD - Hospital & Clinics Projects - Mercy Hospital in Mountain View (PD, 1x)	1,500,000			1,500,000		
MHD - Hospital Emergency Rm (Phelps Health/Phelps County/Rolla) (PD, 1x)	5,000,000			5,000,000		
MHD - FQHC Substance Abuse Prevention Network (E&E)			2,700,000	2,700,000		
MHD - MO Medicaid Access to Physician Services (MO MAPS) CTC (PD)		14,727,678	1,636,409	16,364,087		
MHD - IGT DMH AEG CTC (PD) *		144,203,900	27,183,829	171,387,729		
MHD - FMAP Enhancement Fund (0181) Transfer to Budget Stabilization Fund (0522) (TRF, 1x) *		50,714,412		50,714,412		
Total New DI's	713,530,520	1,772,004,949	34,300,638	2,519,836,107	38.00	
FY 2025 After Veto Total	2,778,130,983	10,733,406,065	1,735,404,309	15,246,941,357	6,702.55	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - Governor's

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto	
					Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	7,377,976	32.75	7,462,746	32.75	84,770	0.00
Federal	2,918	0.87	3,011	0.87	93	0.00
Other	161,121	3.88	166,277	3.88	5,156	0.00
TOTAL	7,542,015	37.50	7,632,034	37.50	90,019	0.00
<u>FY 2025 After Veto Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2025 After Veto New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	84,769	93	5,156	90,018		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *		1,395	1,192	2,587		
Agricultural Resiliency Disaster Response Fund Transfer (TRF)	1			1		
Total New DI's	84,770	93	5,156	90,019	0.00	
FY 2025 After Veto Total	7,462,746	3,011	166,277	7,632,034	37.50	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - Lieutenant Governor's

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	38,199,903	8.00	39,445,466	8.00	1,245,563	0.00
Federal	1,205,344	0.00	16,455,344	0.00	15,250,000	0.00
Other		15.00		15.00	0	0.00
TOTAL	39,405,247	23.00	55,900,810	23.00	16,495,563	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(17,500,000)			(17,500,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(50,000)			(50,000)		
Total Core Adjustments	(17,550,000)	0	0	(17,550,000)	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	17,732			17,732		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	47,831			47,831		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			35,823	35,823		
Humanities Council - Ebenezer Historical Society (PD, 1x) *			130,000	130,000		
Arts Asylum of Kansas City (PD, 1x) *			250,000	250,000		
Missouri Arts Council (PD, 1x) *			880,929	880,929		
St. Louis Symphony Orchestra (PD, 1x) *			3,000,000	3,000,000		
Public Television Grants (PD) *			500,000	500,000		
MO Humanities Council Spending Authority (PD, 1x) *			3,000,000	3,000,000		
Negro League Baseball Museum (PD, 1x) *			500,000	500,000		
Buck O'Neil Center (PD, 1x) *			250,000	250,000		
Kansas City Museum (PD, 1x) *			5,000,000	5,000,000		
Springfield Area Sports Commission (PD, 1x) *			250,000	250,000		
St. Louis Repertory Theatre (PD, 1x) *			1,500,000	1,500,000		
LYRIC Opera (PD, 1x) *			2,500,000	2,500,000		
Springfield Art Museum (PD, 1x) *			10,000,000	10,000,000		
Springfield Little Theatre (PD, 1x) *			5,000,000	5,000,000		
Bellefontaine Cemetery (PD, 1x) *			4,050,000	4,050,000		
Juneteenth Celebration (PD, 1x) *			1,000,000	1,000,000		
African American Museum (PD, 1x) *			3,000,000	3,000,000		
Missouri Arts Council Trust Fund (TRF, 1x)	3,000,000			3,000,000		
Missouri Humanities Council Trust Fund (TRF, 1x)	15,230,000	15,250,000		30,480,000		
Missouri Public Broadcasting Corporation Special Fund (TRF, 1x)	500,000			500,000		
Total New DI's	18,795,563	15,250,000	0	34,045,563	0.00	
FY 2025 After Veto Total	39,445,466	16,455,344	0	55,900,810	23.00	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - Secretary of State

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	26,183,408	205.76	39,212,311	205.76	13,028,903	0.00
Federal	27,536,217	12.80	27,557,278	12.80	21,061	0.00
Other	9,043,659	48.74	10,924,861	48.74	1,881,202	0.00
TOTAL	62,763,284	267.30	77,694,450	267.30	14,931,166	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	298,903	21,061	81,202	401,166		
IT - Technology Trust Fund Increase (E&E)			1,000,000	1,000,000		
Investor Education & Protection Fund (E&E, 1x)			800,000	800,000		
Elections - Public Notice Increase (E&E, 1x)	3,100,000			3,100,000		
Elections - Absentee Ballots Increase (E&E, 1x)	5,000			5,000		
Elections - Absentee Ballots Increase (PD, 1x)	125,000			125,000		
Elections - Cost Transfer Increase (TRF, 1x)	9,500,000			9,500,000		
Total New DI's	13,028,903	21,061	1,881,202	14,931,166	0.00	
FY 2025 After Veto Total	39,212,311	27,557,278	10,924,861	77,694,450	267.30	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - State Auditor

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto	
					Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	7,906,380	125.27	10,173,331	125.27	2,266,951	0.00
Federal	1,099,547	11.00	2,126,733	16.00	1,027,186	5.00
Other	1,163,142	20.50	1,189,466	20.50	26,324	0.00
TOTAL	10,169,069	156.77	13,489,530	161.77	3,320,461	5.00
<u>FY 2025 After Veto Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2025 After Veto New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	286,463	39,428	26,324	352,215		
State Auditor Office - Staffing Increase (PS)	1,847,988	167,892		2,015,880	5.00	
State Auditor Office - Staffing Increase (E&E)	132,500	819,866		952,366		
Total New DI's	2,266,951	1,027,186	26,324	3,320,461	5.00	
FY 2025 After Veto Total	10,173,331	2,126,733	1,189,466	13,489,530	161.77	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - State Treasurer

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	30,500,000	0.00	32,500,000	0.00	2,000,000	0.00
Federal					0	0.00
Other	64,629,660	54.40	75,112,622	54.40	10,482,962	0.00
TOTAL	95,129,660	54.40	107,612,622	54.40	12,482,962	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)			112,405	112,405		
Abandoned Fund Advertising & Auction Increase (E&E)			324,993	324,993		
MO ABLE Funding (E&E)			45,564	45,564		
Abandoned Fund Claims Increase (PD)			10,000,000	10,000,000		
Debt Offset Transfer Increase (TRF) *			50,000	50,000		
Charter School Capital Improvements GR Transfer (TRF, 1x)	2,000,000			2,000,000		
Charter School Capitol Improvements (PD) *			2,000,000	2,000,000		
Total New DI's	2,000,000	0	10,482,962	12,482,962	0.00	
FY 2025 After Veto Total	32,500,000	0	75,112,622	107,612,622	54.40	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - Attorney General

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	20,155,406	225.30	20,670,177	219.30	514,771	(6.00)
Federal	9,755,446	70.71	9,890,829	65.71	135,383	(5.00)
Other	17,873,283	140.04	18,080,534	131.04	207,251	(9.00)
TOTAL	47,784,135	436.05	48,641,540	416.05	857,405	(20.00)
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(890,000)		(39,032)	(929,032)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0	(20.00)	
Total Core Adjustments	(890,000)	0	(39,032)	(929,032)	(20.00)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	504,771	135,383	246,283	886,437		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			15,311	15,311		
Child Exploitation Awareness (E&E) *			900,000	900,000		
Child Exploitation Awareness (TRF)	900,000			900,000		
Total New DI's	1,404,771	135,383	246,283	1,786,437	0.00	
FY 2025 After Veto Total	20,670,177	9,890,829	18,080,534	48,641,540	416.05	
*Not counted in bill totals-double appropriations						

HB 2012 - Judiciary
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	255,339,214	3,308.30	261,531,737	3,318.30	6,192,523	10.00
Federal	16,135,773	127.25	17,656,465	122.25	1,520,692	(5.00)
Other	18,792,967	72.50	18,047,961	72.50	(745,006)	0.00
TOTAL	290,267,954	3,508.05	297,236,163	3,513.05	6,968,209	5.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(3,842,005)		(4,907,684)	(8,749,689)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(1,743,975)			(1,743,975)	(5.00)	
Total Core Adjustments	(5,585,980)	0	(4,907,684)	(10,493,664)	(5.00)	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	4,515,622	270,692	176,678	4,962,992		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	46,557			46,557		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			34,869	34,869		
Commissioners and Other Staff Salary Adjustments (PS)	290,565			290,565		
Missouri Citizens Commission Salary Adjustment FY25 (PS)	2,995,868			2,995,868		
Juvenile Justice - Handle with Care Program (PD, 1x)	300,000			300,000		
Juvenile Justice - Raise the Age (PD, 1x)	150,000			150,000		
Marijuana Initiative Petition - Redaction Software and Maintenance (E&E)			1,500,000	1,500,000		
Marijuana Initiative Petition - Postage and Supplies (PD)			160,000	160,000		
Statewide Pre-trial Pilot Program (PS)	364,976			364,976	5.00	
Statewide Pre-trial Pilot Program (E&E)	1,378,999			1,378,999		
Southern Court of Appeals - Security Staff (PS)	55,755			55,755	1.00	
Southern Court of Appeals - Security Staff (E&E)	968			968		
Southern Court of Appeals - Security Staff (E&E, 1x)	2,727			2,727		
Circuit Courts - 19th & 13th Circuit Judges (E&E)	6,230			6,230		
Circuit Courts - Court Reporters for 19th & 13th Circuits (PS)	145,032			145,032	2.00	
Circuit Courts - Court Reporters for 19th & 13th Circuits (E&E)	6,230			6,230		
Circuit Courts - Court Room Upgrades 31st Circuit (PD, 1x)		500,000		500,000		
Marijuana Initiative Petition - Clerk Overtime for Expungement (PS, 1x)			2,076,000	2,076,000		
Pilot Program for Foster Care and Abuse and Neglect Cases (PD, 1x)		750,000		750,000		
Commissioners and Other Staff Salary Adjustments (E&E)	4,792			4,792		
SB 103 (2023) Court Reporter Increases (PS)	994,586			994,586		
Circuit Courts - 19th & 13th Circuit Judges (PS)	339,596			339,596	2.00	
Court-Appointed Special Advocacy Programs (PD)	180,000			180,000		
Mental Health Treatment Courts (E&E)			250,000	250,000		
Total New DI's	11,778,503	1,520,692	4,162,678	17,461,873	10.00	
FY 2025 After Veto Total	261,531,737	17,656,465	18,047,961	297,236,163	3,513.05	
*Not counted in bill totals-double appropriations						

HB 2012 - Public Defender
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	61,088,132	694.13	62,584,900	694.13	1,496,768	0.00
Federal	1,125,000		1,125,000		0	0.00
Other	4,829,116	2.00	12,654,038	2.00	7,824,922	0.00
TOTAL	67,042,248	696.13	76,363,938	696.13	9,321,690	0.00
<u>FY 2025 After Veto Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2025 After Veto New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	1,496,768		5,276	1,502,044		
Amendment 3 Funding (E&E)			7,819,646	7,819,646		
Total New DI's	1,496,768	0	7,824,922	9,321,690	0.00	
FY 2025 After Veto Total	62,584,900	1,125,000	12,654,038	76,363,938	696.13	
*Not counted in bill totals-double appropriations						

HB 2012 - General Assembly
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	46,160,517	689.92	47,285,590	689.92	1,125,073	0.00
Federal					0	0.00
Other	390,808	1.25	394,280	1.25	3,472	0.00
TOTAL	46,551,325	691.17	47,679,870	691.17	1,128,545	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	925,073		3,472	928,545		
House of Representatives - MOST Policy Initiative (E&E, 1x)	200,000			200,000		
State Capitol Commission Fund (TRF, 1x) *			100,000,000	100,000,000		
State Capitol Commission Spending Authority (E&E, 1x) *			2,000,000	2,000,000		
Total New DI's	1,125,073	0	3,472	1,128,545	0.00	
FY 2025 After Veto Total	47,285,590	0	394,280	47,679,870	691.17	
*Not counted in bill totals-double appropriations						

HB 2013 - Real Estate
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	105,364,332	0.00	101,161,943	0.00	(4,202,389)	0.00
Federal	26,412,430	0.00	26,211,947	0.00	(200,483)	0.00
Other	14,584,373	0.00	12,311,106	0.00	(2,273,267)	0.00
TOTAL	146,361,135	0.00	139,684,996	0.00	(6,676,139)	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(5,623,039)	(238,702)	(45,860)	(5,907,601)		
Transfers In/Out			500	500		
Reallocations In/Out	0	(50,685)	(441,206)	(491,891)		
Reductions	(1,428,408)	(65,117)	(1,851,097)	(3,344,622)		
Total Core Adjustments	(7,051,447)	(354,504)	(2,337,663)	(9,743,614)	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *		2,176	3,388	5,564		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (E&E)	862,167	57,305	22,715	942,187		
DSS - DYS Reno & Partial GR Pick-Up New Day Trmnt Ctr Hillsboro (E&E)	47,076	7,664		54,740		
OA - MOSERS Increase Contribution 27.26% to 28.75% (E&E)	283,588	31,335	16,134	331,057		
OA - MOSERS Increase Contribution 27.26% to 28.75% (E&E) *		1,826	2,273	4,099		
MCHCP Increase (E&E)	373,023	38,621	22,569	434,213		
MCHCP Increase (E&E) *		1,887	7,674	9,561		
OA - Staff Construction & On-going (E&E) *	169,707			169,707		
OA - Staff Construction & On-going (E&E & 1x) *	90,666			90,666		
OA - FMDC Security Program Staff (E&E) *		2,732	3,175	5,907		
OA - FMDC Security Program (E&E) *	127,474	34,016	22,309	183,799		
Auditor - Additional Staff Office Space in St. Louis/Springfield (E&E)	108,609			108,609		
State Consolidated Warehouse (E&E)	724,947	19,096	2,978	747,021		
State Consolidated Warehouse (E&E) *			137,882	137,882		
Fairgrounds Road Warehouse (E&E)	449,648			449,648		
Total New DI's	2,849,058	154,021	64,396	3,067,475	0.00	
FY 2025 After Veto Total	101,161,943	26,211,947	12,311,106	139,684,996	0.00	
*Not counted in bill totals-double appropriations						

HB 2015 - Statewide Supplemental
FY 2024 - Budget Summary - After Veto

		FY 2024 After Veto					
<u>Totals by Fund Type</u>		Dollars	FTE				
General Revenue		109,635,040	1.58				
Federal		314,114,449	6.25				
Other		154,690,713	0.00				
TOTAL		578,440,202	7.83				
<u>FY 2024 After Veto New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE	
BOFC - Water Pollution Control Bonds Transfer excess cash to GR (TRF) *				55,000	55,000		
BOFC - Stormwater Control Bonds Transfer excess cash to GR (TRF) *				11,000	11,000		
DESE - Summer EBT Program (PS)		18,959	18,959		37,918		
DESE - Summer EBT Program (E&E)		26,732	26,732		53,464		
DESE - School District Trust Fund Distribution (PD)				86,080,000	86,080,000		
DESE - Special Education Grant IDEA Federal (PD)			8,847,515		8,847,515		
DESE - Early Childhood Special Education Caseload Growth (PD)		1,912,140			1,912,140		
DESE - ARP CCDBG - Child Care Discretionary (PD)			107,000,000		107,000,000		
DOR - Motor Fuel Tax Distribution (PD)				51,000,000	51,000,000		
DOR - GR Refunds (PD) *		10,000,000			10,000,000		
DOR - Insurance Premium Tax Credits Offset (TRF)		300,733			300,733		
DOR - Debt Offset Transfer (TRF) *		17,317,243			17,317,243		
DOR - Amendment 3 Transfer (TRF)		2,559,549			2,559,549		
DOR - Lottery Vendor Payment Cost-to-Continue (E&E)				2,200,000	2,200,000		
MoDOT - Local Technical Assistance Program Matching Funds (E&E)				1,000,000	1,000,000		
MoDOT - Motor Carrier Services Motor Fuel Tax Refunds (PD) *				10,000,000	10,000,000		
OA - ITSD - DOLIR ARPA Unemployment System IT Grant Authority (E&E)			9,000,000		9,000,000		
OA - MO Job Center Buildings (Joplin and Hannibal) (TRF)		3,047,500			3,047,500		
OA - MO Sheriffs' Retirement System (PD)		2,500,000			2,500,000		
OA - Non-Entitlement Municipal ARPA Distribution Return Funds (PD)		2,727,943			2,727,943		
EB - MCHCP Transfer Authority (TRF)			731,973		731,973		
EB - MCHCP Contributions (PS)		14,210,800			14,210,800		
MDA - Enforcement- Foreign Ownership (PS) *				4,915,108	4,915,108		
MDA - Enforcement- Foreign Ownership (E&E)		27,137			27,137	0.33	
MDA - Meat and Poultry Inspection Core (PS)		31,742			31,742		
MDA - Meat and Poultry Inspection Core (E&E)		165,126			165,126		
MDA - State Fair Sound System and Carryover (E&E)		19,741			19,741		
DED - Tourism Spending Authority (PD)				250,000	250,000		
DCI - Transfer to Professional Registration Fees Fund (TRF) *				2,000,000	2,000,000		
DPS - Helicopter engine maintenance (E&E) *				495,000	495,000		
DPS - Veterans Reinvestment Transfer (TRF)				342,771	342,771		
DMH - Overtime Compensation (PS) *				5,076,434	5,076,434		
DMH - CHIP Transfer (TRF)			20,451,234		20,451,234		
DMH - Civil Commitment Legal Fees (E&E)		127,577			127,577		
DMH - Perinatal Psychiatry Access Program (PD)			750,000		750,000		
DMH - Contracted Staff (E&E)			27,738,076		27,738,076		
DMH - Medical Care Costs (E&E)			720,000		720,000		
DMH - Utilization Cost Increase (PD)			33,893,252		33,893,252		
DMH - Children's Division Funds TRF (PD) *				2,674,898	2,674,898		
DHSS - Adult Use - SUD Grants (PD)				5,076,434	5,076,434		
DHSS - Adult Use Balance Transfer (TRF) *				15,229,302	15,229,302		
DSS - HB 11.017 ITSD Transfer (TRF) *			6,368,000		6,368,000		
DSS - County Detention Payments (PD)		663,965			663,965		
DSS - Summer EBT Program (PS)		32,404	32,404		64,808	2.50	

DSS - Summer EBT Program (E&E)	1,292,737	1,292,737		2,585,474		
DSS - SNAP ARPA Authority (TRF) *		3,446,644		3,446,644		
DSS - P-EBT (E&E)		464,607		464,607		
DSS - Business Enterprise Contract (PD)		4,500,000		4,500,000		
DSS - Kinship Navigator Program (PD)		123,920		123,920		
DSS - MHD Supplemental (PD)	74,231,697	73,974,683	759,118	148,965,498		
DSS - Hospice Rate (PD)	131,981	256,998		388,979		
DSS - Scott County Hospital CI (PD)	2,500,000			2,500,000		
DSS - SEMO Health Network FQHC CI (PD)	1,500,000			1,500,000		
DSS - Katy Trail Health Clinic CI (PD)	630,000			630,000		
DSS - Missouri Medicaid Access to Physician Services Program (PD)		22,553,601	2,505,956	25,059,557		
DSS - IGT DMH Increase (PD) *		192,271,867	36,245,106	228,516,973		
DSS - FRA Transfer Appropriations (TRF) *	51,000,000		51,000,000	102,000,000		
SOS - Investor Education & Protection Rulemaking (E&E)			400,000	400,000		
SAO - Statewide Singe Audit Increase (PS)		167,892		167,892	5.00	
SAO - Statewide Singe Audit Increase (E&E)		819,866		819,866		
JUD - Court Reporter Salary Increase (PS)	314,862			314,862		
PUD - Public Defender Reinvestment (E&E)			5,076,434	5,076,434		
OA FMDC - Facilities Maintenance Reserve Fund Transfer (TRF)	661,715			661,715		
ARPA - Language Change from HB20 for Super Start Preschool (PD)		750,000		750,000		
Total New DI's	109,635,040	314,114,449	154,690,713	578,440,202	7.83	
FY 2024 After Veto Total	109,635,040	314,114,449	154,690,713	578,440,202	7.83	
*Not counted in bill totals-double appropriations						

HB 2016 - Southern Border Supplemental

FY 2024 - Budget Summary - After Veto

	FY 2024 After Veto					
<u>Totals by Fund Type</u>	Dollars	FTE				
General Revenue	2,206,757	0.00				
Federal	0	0.00				
Other	0	0.00				
TOTAL	2,206,757	0.00				
<u>FY 2024 After Veto New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Highway Patrol - Border (PS)	115,074			115,074		
Highway Patrol - Border (E&E)	91,683			91,683		
National Guard - Border (PD)	2,000,000			2,000,000		
Total New DI's	2,206,757	0	0	2,206,757	0.00	
FY 2024 After Veto Total	2,206,757	0	0	2,206,757	0.00	
<i>*Not counted in bill totals-double appropriations</i>						

HB 2017 - Reappropriations

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	15,694,834	0.00	289,130,600	0.00	273,435,766	0.00
Federal	270,482,386	0.00	717,832,144	0.00	447,349,758	0.00
Other	144,476,116	0.00	142,772,874	0.00	(1,703,242)	0.00
TOTAL	430,653,336	0.00	1,149,735,618	0.00	719,082,282	0.00
<u>FY 2025 After Veto Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(15,694,834)	(270,482,386)	(144,476,116)	(430,653,336)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(15,694,834)	(270,482,386)	(144,476,116)	(430,653,336)	0.00	
<u>FY 2025 After Veto New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
DESE - SPCL ACRES SSSD BLDG ADDN (E&E)	1,616,535			1,616,535		
DESE - AUTUMN HILL SS (E&E)		2,094,880		2,094,880		
DESE - BENJAMIN BANNEKER SCHOOL (E&E)	50,000			50,000		
DESE - HILLYARD TECH SCHOOL (E&E)	5,617,896			5,617,896		
DESE - CAPE GIRARDEAU TECH (E&E)	5,000,000			5,000,000		
DESE - SIKESTON TECH CENTER (E&E)	1,000,000			1,000,000		
DESE - JEFF CITY LEARNING CENTER (E&E)	2,200,000			2,200,000		
DESE - CENTER FOR SCHOOL SAFETY (E&E)	3,000,000			3,000,000		
DHEWD - SOUTHEAST MO-TUNNELS (E&E)		666,062		666,062		
DHEWD - NORTHWEST MO-CENTRAL PLNT (E&E)		4,000,000		4,000,000		
DHEWD - LINCOLN NURSING PROGRAM (E&E)		3,998,179		3,998,179		
DHEWD - UMC VETERINARY LAB (E&E)		5,057,186		5,057,186		
DHEWD - MS&T ADVANCED MANU BLDG (E&E)		508,501		508,501		
DHEWD - UMKC ST. JOE MED SCHOOL (E&E)		396,016		396,016		
DHEWD - AMICSTL-UMSL (E&E)		15,000,000		15,000,000		
DHEWD - UMKC ST JOE MED SCHL D&C (E&E)		700,000		700,000		
DHEWD - MU DELTA SOIL (E&E)	1,887,400			1,887,400		
DHEWD - MU DELTA GREENHOUSE (E&E)	1,000,000			1,000,000		
MODOT - LOW VOLUME ROADS (E&E)		83,554,336		83,554,336		
MODOT - WARRENSBURG AIR (E&E)		850,000		850,000		
OA - CAPITOL BLDG REPAIRS (E&E)			1,817,178	1,817,178		
OA - SOUTH LAWN FOUNTAIN REPR (E&E)		1,097,914		1,097,914		
OA - JOINT COMMITTEE ROOM (E&E)		1,000,000		1,000,000		
OA - SENATE CHAMBER CARPT RPLC (E&E)		174,478		174,478		
OA - HOUSE CHAMBER CARPET RPLC (E&E)		289,418		289,418		
OA - PLUMBING REFURBISH (E&E)		4,047,228		4,047,228		
OA - BRONZE DOORS (E&E)		205,421		205,421		
OA - HOUSE PLASTER PAINT REPRS (E&E)		90,250		90,250		
OA - SENATE PLASTER PAINT RPRS (E&E)		100,000		100,000		
OA - HOUSE GALLERY RENOVATIONS (E&E)		387,000		387,000		
OA - LEGISLATIVE LIBRARY RENOV (E&E)		766,037		766,037		
OA - BUCK ONEIL BRDG FEAS STDY (E&E)		12,657		12,657		
OA - WORKERS MEMORIAL (E&E)			120,000	120,000		
OA - FIFACAP IMPROV (E&E)	2,000,000			2,000,000		
OA - FIFA (E&E)	7,500,000			7,500,000		
OA - BRONZE DOOR RESTORATION (E&E)			1,862,290	1,862,290		
OA - SALEM MEMORIAL HOSPITAL (E&E)		283,130		283,130		

OA - PLATTE CO SCHOOLS RESTRTN (E&E)		100,000		100,000		
MDA - STATE FAIR BATHROOMS (E&E)	228,876			228,876		
MDA - STATE FAIR CHARGING STNS (E&E)		192,230		192,230		
MDA - BIOFUEL INFRASTRUCTR PROJ (E&E)		810,576		810,576		
MDA - STATE FAIR SHOUSE (E&E)	500,000			500,000		
MDA - STATE FAIR LAND PURCHASE (E&E)	7,248,558			7,248,558		
MDA - MEAT LABORATORY (E&E)	25,000,000			25,000,000		
MDA - VET HOSPITAL AND SCHOOL (E&E)	43,000,000			43,000,000		
DNR - DNR CI SPENDING AUTHORITY (E&E)			500,000	500,000		
DNR - REAL ESTATE TRNSCTN COSTS (E&E)			311,713	311,713		
DNR - DONATIONS FOR PROJECTS (E&E)			11,727,761	11,727,761		
DNR - DNR SPENDING AUTHORITY (E&E)		17,518,960	5,879,961	23,398,921		
DNR - BIG LAKE RENV & UPGRDS (E&E)			2,588,964	2,588,964		
DNR - CUIVRE RIVER RNV & UPGRD (E&E)			1,747,162	1,747,162		
DNR - CURRENT RIVER RNV & UPGRD (E&E)			8,602,800	8,602,800		
DNR - BABLER LODGE RNV & UPGRD (E&E)			3,170,264	3,170,264		
DNR - BABLER SITES RNV & UPGRD (E&E)			1,226,240	1,226,240		
DNR - ECHO BLUFF RNV & UPGRD (E&E)			754,614	754,614		
DNR - FINGER LAKES RNV & UPGRD (E&E)			1,424,654	1,424,654		
DNR - HARRY S TRUMN RNV & UPGRD (E&E)			871,698	871,698		
DNR - JNSN SHUT-INS RNV & UPGRD (E&E)			665,501	665,501		
DNR - LKE OZRK YRTS RNV & UPGRD (E&E)			316,571	316,571		
DNR - LKE OZRK STS RNV & UPGRD (E&E)			2,387,523	2,387,523		
DNR - LEWIS & CLARK RNV & UPGRD (E&E)			1,209,751	1,209,751		
DNR - LNG BRNCH CBNS RN & UPGRD (E&E)			1,277,172	1,277,172		
DNR - LNG BRNCH STES RN & UPGRD (E&E)			1,005,931	1,005,931		
DNR - MONTAUK RNV & UPGRD (E&E)			1,327,323	1,327,323		
DNR - ONONDAGA CAVE RNV & UPGRD (E&E)			616,923	616,923		
DNR - ROARING RIVER RNV & UPGRD (E&E)			1,579,209	1,579,209		
DNR - ST. FRANCOIS RNV & UPGRD (E&E)			3,913,612	3,913,612		
DNR - STOCKTON RNV & UPGRD (E&E)			670,106	670,106		
DNR - TBL RCK CBNS RNV & UPGRD (E&E)			3,952,378	3,952,378		
DNR - TBL RCK SITES RNV & UPGRD (E&E)			1,613,993	1,613,993		
DNR - TBL RCK YURTS RNV & UPGRD (E&E)			109,270	109,270		
DNR - THOUS HILLS RNV & UPGRD (E&E)			871,698	871,698		
DNR - TRAIL OF TRS RNV & UPGRD (E&E)			840,195	840,195		
DNR - WAKONDA SITES RNV & UPGRD (E&E)			743,825	743,825		
DNR - WAKONDA CBNS RNV & UPGRD (E&E)			990,092	990,092		
DNR - WTKNS WLN MLL RNV & UPGRD (E&E)			4,060,152	4,060,152		
DNR - WESTON BEND RNV & UPGRD (E&E)			859,487	859,487		
DNR - STATE PARKS CHARGING STNS (E&E)		250,052		250,052		
DNR - FLOOD MITIGATION (E&E)		297,730		297,730		
DNR - KNOB NOSTER PEDSTRN TRAIL (E&E)		2,221,495		2,221,495		
DNR - UNPROGRAMMED (E&E)			5,910,378	5,910,378		
DNR - BOONE HOMESTEAD HISTORIC (E&E)			200,000	200,000		
DNR - BENNETT SPRING SPLASH PAD (E&E)			650,000	650,000		
DNR - ROARING RIVER SPLASH PAD (E&E)			750,000	750,000		
DNR - BRYANT CREEK PH2 DEV (E&E)			600,000	600,000		
DNR - BIG OAK TREE BOARDWALK (E&E)			425,000	425,000		
DNR - PELSTER HOUSE BARN (E&E)			311,000	311,000		
DNR - AFA HISTORIC PROPERTIES (E&E)			1,600,000	1,600,000		
DNR - MISSISSIPPI LEVEE STAB (E&E)	5,000,000			5,000,000		
DNR - MARSHALL WATER INFRSTRCTR (E&E)	3,913,168			3,913,168		
DNR - REPUBLIC DRINKING WATER (E&E)	25,000,000			25,000,000		
DNR - LINCOLN CNTY DRINKING WTR (E&E)	30,000,000			30,000,000		
DNR - SILEX SEWER IMPROVEMENTS (E&E)	15,000			15,000		

DNR - BRIDGE AT FELLOWS LAKE (E&E)	2,500,000			2,500,000		
DNR - ELLINGTON DRINKING WATE (E&E)	5,000,000			5,000,000		
DNR - MARSHFIELD SEWER PROJECT (E&E)	5,000,000			5,000,000		
DNR - STRAFFORD SEWR TRTMNT FAC (E&E)	6,000,000			6,000,000		
DNR - ROUTE 66 STATE PARK BRDGE (E&E)			6,000,000	6,000,000		
DNR - SHEP OF THE HILLS SP PH I (E&E)			2,600,000	2,600,000		
DNR - BIG LAKE ST PRK SPLSH PAD (E&E)			900,000	900,000		
DNR - GREAT RIVERS (E&E)	15,000,000			15,000,000		
MDC - MDC STWIDE CONSTRUCTION (E&E)			20,719,083	20,719,083		
MDC - STORMWATER & FLOODNG RPRS (E&E)			2,400,000	2,400,000		
DED - KC CURRENT SOCCER CAMPUS (E&E)	3,000,000			3,000,000		
DED - M&R SPRINGFIELD BALLPARK (E&E)	120,000			120,000		
DED - S LOOP PARK PROJECT (E&E)	28,600,000			28,600,000		
DED - CORTEX MO (E&E)	7,000,000			7,000,000		
DED - RIVERSIDE AMPHITHEATER (E&E)	20,000,000			20,000,000		
DED - WARRENSBURG IND PARK (E&E)		4,004,611		4,004,611		
DPS - TROOP A HEADQUARTERS (E&E)			10,626,120	10,626,120		
DPS - MSHP TROOP A PROJECT (E&E)			1,662,066	1,662,066		
DPS - SECURITY UPGRADES (E&E)		685,714		685,714		
DPS - HIGGINSVILLE COLUMBARIUM (E&E)			6,332,837	6,332,837		
DPS - SPRINGFIELD COLUMBARIUM (E&E)			9,382,288	9,382,288		
DPS - VETS HIGHWAY ATTRACTION (E&E)		3,500,000		3,500,000		
MONG - ADJ GEN D&C NATGD FAC STW (E&E)		73,599,138		73,599,138		
MONG - AVCRAD READINESS CNTR (E&E)		85,000		85,000		
MONG - AVCRAD MAINT HNGR SPRGFLD (E&E)		66,000,000		66,000,000		
MONG - AVCRAD BLDG ADDTN SPRGFLD (E&E)		37,921,920		37,921,920		
MONG - ADJ GEN NEW ELEVATOR (E&E)		499,420		499,420		
MONG - ROSECRANS AIRPORT TOWER (E&E)		963,075		963,075		
MONG - ADJ GEN BELLEFONTAINE (E&E)	5,000,000	44,628,468		49,628,468		
MONG - ADJ GEN ALBANY MAINT (E&E)	938,969			938,969		
DOC - SW REGIONAL SUPRVSRY CNTR (E&E)		10,185,393		10,185,393		
DOC - FRDCC-AC CHILLED WTR LOOP (E&E)		14,302,907		14,302,907		
DMH - DMH BIGGS RENOVATION (E&E)			88,091	88,091		
DMH - SEMO MHC EXPAND WAREHOUSE (E&E)		286,762		286,762		
DMH - JEWISH FEDERATION (E&E)	1,823,039			1,823,039		
DMH - MENTAL HEALTH HOSPITAL (E&E)		300,000,000		300,000,000		
DMH - BURRELL BEHAVIORAL HEALTH (E&E)	3,405,478			3,405,478		
DMH - RECOVERY LIGHTHOUSE (E&E)	101,050			101,050		
DMH - ROLLA AUTISM (E&E)	125,000			125,000		
DMH - STL COUNTY AUTISM (E&E)		5,000,000		5,000,000		
DMH - CHILDRENS MENTL HLTH HOSP (E&E)		7,500,000		7,500,000		
DSS - SEARS YOUTH CTR DORM (E&E)	1,076,174			1,076,174		
DSS - CAMP AVERY H-BLDG (E&E)	1,806,512			1,806,512		
DSS - SCOTT COUNTY HOSPITAL (E&E)	2,500,000			2,500,000		
DSS - SEMO HEALTH NET BERNIE (E&E)	1,500,000			1,500,000		
DSS - KATY TRAILS HLTH-SEDALIA (E&E)	630,000			630,000		
DSS - DYS YOUTH CENTER (E&E)	7,226,945			7,226,945		
LTGV - GOSPEL MUSIC HALL OF FAME (E&E)		2,000,000		2,000,000		
Total New DI's	289,130,600	717,832,144	142,772,874	1,149,735,618	0.00	
FY 2025 After Veto Total	289,130,600	717,832,144	142,772,874	1,149,735,618	0.00	
*Not counted in bill totals-double appropriations						

HB 2018 - Maintenance & Repair
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	424,106,601	0.00	122,765,464	0.00	(301,341,137)	0.00
Federal	81,957,248	0.00	108,265,247	0.00	26,307,999	0.00
Other	271,919,868	0.00	349,752,392	0.00	77,832,524	0.00
TOTAL	777,983,717	0.00	580,783,103	0.00	(197,200,614)	0.00
<u>FY 2025 After Veto Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(424,106,601)	(81,957,248)	(271,919,868)	(777,983,717)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(424,106,601)	(81,957,248)	(271,919,868)	(777,983,717)	0.00	
<u>FY 2025 After Veto New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
DESE Statewide M&R (E&E)	3,066,867		4,677,596	7,744,463		
DESE Statewide M&R (E&E) *			11,899,218	11,899,218		
Lottery M&R (E&E)			621,920	621,920		
GR to FMRF Transfer (TRF)	119,698,597			119,698,597		
FMRF Mandatories (E&E) *			71,121,523	71,121,523		
OA Statewide M&R (E&E)		490,464	3,648,000	4,138,464		
OA Statewide M&R (E&E) *			212,071,542	212,071,542		
Disaster Reimbursement (E&E) *			25,000,000	25,000,000		
MDA Statewide M&R (E&E) *			15,337,956	15,337,956		
DNR Statewide M&R (E&E) *			3,260,358	3,260,358		
DNR State Parks M&R (E&E)		13,179,520	57,358,600	70,538,120		
DNR State Parks M&R (E&E) *			10,000,000	10,000,000		
MDC Statewide M&R (E&E)			154,000,000	154,000,000		
DOLIR Critical M&R (E&E)			1,200,000	1,200,000		
MSHP Statewide M&R (E&E)			78,227,060	78,227,060		
MVC Statewide M&R (E&E)			47,869,216	47,869,216		
MVC Statewide M&R (E&E) *			18,826,181	18,826,181		
DNG Statewide M&R (E&E)		94,042,687		94,042,687		
DNG Statewide M&R (E&E) *			34,066,296	34,066,296		
DOC Statewide M&R (E&E) *			95,974,408	95,974,408		
DOC Building M&R (E&E) *			9,926,591	9,926,591		
DMH Statewide M&R (E&E)			2,150,000	2,150,000		
DMH Statewide M&R (E&E) *			66,688,869	66,688,869		
DSS Statewide M&R (E&E)		552,576		552,576		
DSS Statewide M&R (E&E) *			11,103,768	11,103,768		
Total New DI's	122,765,464	108,265,247	349,752,392	580,783,103	0.00	
FY 2025 After Veto Total	122,765,464	108,265,247	349,752,392	580,783,103	0.00	
*Not counted in bill totals-double appropriations						

HB 2019 - Capital Improvements
FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	30,226,945	0.00	5,190,525	0.00	(25,036,420)	0.00
Federal	223,888,300	0.00	59,763,000	0.00	(164,125,300)	0.00
Other	54,015,125	0.00	56,642,858	0.00	2,627,733	0.00
TOTAL	308,130,370	0.00	121,596,383	0.00	(186,533,987)	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(30,226,945)	(223,888,300)	(54,015,125)	(308,130,370)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(30,226,945)	(223,888,300)	(54,015,125)	(308,130,370)	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
OA Annual Statewide (E&E) *			15,000,000	15,000,000		
MDA Feed And Seed Lab (E&E)			1,392,858	1,392,858		
DNR Annual Statewide (E&E)			9,500,000	9,500,000		
MDC Construction Statewide (PS)			1	1		
MDC Construction Statewide (E&E)			45,749,998	45,749,998		
MDC Construction Statewide (PD)			1	1		
MONG Coop. Agreement Statewide Facility Improvements (E&E) (E&E)	5,190,525	58,600,000		63,790,525		
Mineral Area Community College - Veterinary Technology Program (E&E)		215,500		215,500		
Crowder College - Veterinary Technology Program (E&E)		250,000		250,000		
Jefferson Community College - Veterinary Technology Program (E&E)		250,000		250,000		
Metropolitan Community College - Veterinary Technology Program (E&E)		197,500		197,500		
Moberly Area Community College - Veterinary Technology Program (PD)		250,000		250,000		
Total New DI's	5,190,525	59,763,000	56,642,858	121,596,383	0.00	
FY 2025 After Veto Total	5,190,525	59,763,000	56,642,858	121,596,383	0.00	
*Not counted in bill totals-double appropriations						

HB 2020 - Coronavirus State Fiscal Recovery Fund - ARPA

FY 2025 - Budget Summary - After Veto

	FY 2024 Budget		FY 2025 After Veto		FY 2025 After Veto Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	328,530,843	0.00	599,102,817	0.00	270,571,974	0.00
Federal	2,926,963,368	151.00	2,698,286,806	151.00	(228,676,562)	0.00
Other	12,000,000	0.00	12,067,808	0.00	67,808	0.00
TOTAL	3,267,494,211	151.00	3,309,457,431	151.00	41,963,220	0.00
FY 2025 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	0	0	0	0		
Transfers In/Out	(55,830,843)	0	0	(55,830,843)		
Reallocations In/Out				0		
Reductions	(20,325,724)	(637,385,869)	(222,192)	(657,933,785)		
Total Core Adjustments	(76,156,567)	(637,385,869)	(222,192)	(713,764,628)	0.00	
FY 2025 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)		679,165		679,165		
DCI Modernized e-Licensing System (E&E)		2,000,000		2,000,000		
Special Olympics in Jefferson City (E&E)		3,000,000		3,000,000		
Bolivar R1/OTC Early Childhood (PD)	3,000,000			3,000,000		
Hospital Computed Tomography Scan Lab in Sikeston (PD)		1,250,000		1,250,000		
Pike County Memorial Hospital Lab (PD)		500,000		500,000		
EMS First Responder Grant (PD)		9,500,000		9,500,000		
Daycare Center for Public Safety Workers in Boone County (PD)		2,500,000		2,500,000		
Convention Center Parking Garage in Jefferson City (PD)		2,000,000		2,000,000		
Renovations and improvements to the Cabool YMCA (PD)		2,000,000		2,000,000		
Lyceum Theater in Arrow Rock (PD)		150,000		150,000		
Plaza/18th Street Foundation (PD)	1,000,000			1,000,000		
Mission St. Louis Housing Facility (PD)		1,000,000		1,000,000		
University of Missouri - Columbia - Construction needs for NextGen Radiopharmaceuticals, Animal Science, Healthcare, Engineering, Student Success and directly related assets and infrastructure (PD)	20,000,000			20,000,000		
Inpatient Children's Acute Psychiatric Hospital Construction in a Residential Treatment Facility in St. Louis County (PD)		9,500,000		9,500,000		
Community Support Services of MO (PD)		2,500,000		2,500,000		
Jordan Valley Pace Program (PD)		2,000,000		2,000,000		
Housing for Homeless in Springfield (PD)		11,000,000		11,000,000		
Nursing College in Greene County (PD)		15,000,000		15,000,000		
Residential Treatment Facility in Springfield (PD)		635,000		635,000		
FQHC renovations in Salem County (PD)		1,000,000		1,000,000		
Joint Communication Center in Wright Co (PD)		200,000		200,000		
Crowder Projects (PD)	3,000,000			3,000,000		
East Central College Health Sciences Academy (PD)	3,250,000			3,250,000		
Jefferson County Law Enforcement Training Facility (PD)	910,633			910,633		
Metropolitan Community College Workforce Development (PD)	5,000,000			5,000,000		
Mineral Area College Center for Excellence (PD)	2,500,000			2,500,000		
Moberly Area Community College Next Century Network (PD)	744,574			744,574		
North Central Missouri College Student Center (PD)	583,334			583,334		
Expansion of the Heavy Equipment Program at State Tech (PD)		15,000,000		15,000,000		
Ozark Technical Community College Workforce (PD)	34,500,000			34,500,000		
St Charles Community College Workforce Tech Innovation Campus (PD)	9,000,000			9,000,000		
St. Louis Community College Wildwood Campus Expansion (PD)	21,000,000			21,000,000		
State Fair Community College Advanced Ag & Transportation Tech (PD)	2,500,000			2,500,000		

Three Rivers Community College Tech Education Expansion (PD)	500,000			500,000		
State Technical College Workforce Education (PD)	10,000,000			10,000,000		
University of Central Missouri Humphreys Building Renovation (PD)	9,950,000			9,950,000		
Southeast Missouri State University Health Sciences (PD)	18,500,000			18,500,000		
Missouri State University Judith E Feynlds Complex (PD)	17,500,000			17,500,000		
Lincoln University Health Sciences & Crisis Center (PD)	10,000,000			10,000,000		
Truman State University HVAC Sys Improvement (PD)	5,250,000			5,250,000		
Northwest Missouri State University Energy Infrastructure (PD)	25,000,000			25,000,000		
Missouri Southern State University Health Science & Tech Center (PD)	7,500,000			7,500,000		
Missouri Western State University Library Hub (PD)	2,500,000			2,500,000		
Harris Stowe State University STEM Academic Building (PD)	7,750,000			7,750,000		
University of Missouri - Columbia Precision Health (PD)	52,250,000			52,250,000		
University of Missouri STEM Education and Workforce Development (PD)	25,000,000			25,000,000		
Engineering School at University of Missouri - St. Louis (PD)		15,000,000		15,000,000		
University of Missouri - Kansas City Health Science District (PD)	20,000,000			20,000,000		
University of Missouri - St. Louis Campus of the Future (PD)	20,000,000			20,000,000		
Construction of a domestic Shelter in Maryville (PD)		228,314		228,314		
Biofuel Grant Program Increase (PD)		4,000,000		4,000,000		
Northland Tech Center (PD)		7,000,000		7,000,000		
Restoration of a Historic Library in Boonville (PD)		100,000		100,000		
Columbia Voluntary Action Center (PD)		1,500,000		1,500,000		
Kansas City Police Foundation (PD)		1,000,000		1,000,000		
Boys and Girls Club Building in Sedalia (PD)		1,000,000		1,000,000		
Visual Arts Performing Center Cornell Complex (PD)		250,000		250,000		
FMDC ARPA PS Increase (PS)		266,342		266,342		
DED ARPA Administration (PS)		613,815		613,815		
DED ARPA Administration (E&E)		332,685		332,685		
Elderly/Handicapped Transit (PD, 1x)		6,000,000		6,000,000		
I-29 Interchange (PD)		30,000,000		30,000,000		
OA - AED Purchases (E&E, 1x)		290,202		290,202		
Meat & Poultry Inspection Vehicles (E&E, 1x)		147,000		147,000		
Feed Control Lab Remodel (E&E, 1x)		600,000		600,000		
Weights and Measures Octane Engine Upgrade (E&E, 1x)		150,000		150,000		
Weights and Measures Large Scale Truck & Hoist (E&E, 1x)		300,000		300,000		
St Land Survey Archive Writer (E&E, 1x)		101,475		101,475		
Critical Minerals Core Scanner (E&E, 1x)		824,700		824,700		
McCracken Core Library (E&E)		345,000		345,000		
Capitol Police Radios (E&E, 1x)		345,700		345,700		
Patrol DDCC Equipment (E&E, 1x)		290,000		290,000		
Crime Lab Equipment (E&E, 1x)		1,090,000		1,090,000		
MSHP Air Maintenance & Training (E&E)	290,000		290,000	580,000		
Fire Safety Vehicles (E&E, 1x)		200,000		200,000		
Veterans Cemetery Equipment (E&E, 1x)		2,115,000		2,115,000		
Police Center in St. Louis Co (PD)		40,000,000		40,000,000		
Police Center in St. Louis Co (PD)		10,000,000		10,000,000		
Natural Gas Pipeline in St. Francois Co. (PD)		7,000,000		7,000,000		
Public Safety Improvements in the City of Arnold (PD)		300,000		300,000		
Cheppy Monument Repair (E&E, 1x)		30,000		30,000		
Veteran's Memorial in Perry County (PD)		3,500,000		3,500,000		
Updates to the Churchill Museum (PD)		500,000		500,000		
Purchase of New CD Fleet (E&E, 1x)		1,122,000		1,122,000		
DYS New Day Treatment Center (E&E, 1x)		250,000		250,000		
ARPA Transfer to FMRF (TRF)		14,552,909		14,552,909		
Mississippi Co Water Treatment (PD)		500,000		500,000		
Foundation Formula (PD)		150,000,000		150,000,000		
Willow Springs Career Tech Education (PD)		500,000		500,000		

76 Entertainment Community Improvement District in Branson (PD)		6,200,000		6,200,000		
Polk County Water Tower in Big Cedar (E&E)	750,000			750,000		
Great Rivers Greenways (PD)	5,000,000			5,000,000		
Discovery Center in St. Joseph (PD)		500,000		500,000		
Caruthersville Arts and Cultural Center (PD)		500,000		500,000		
South Loop Park (PD)		15,000,000		15,000,000		
Lee's Summit Joint Operations Facility (PD)	1,500,000			1,500,000		
Love Columbia Housing Facility (PD)		500,000		500,000		
Bridges of Hope (PD)		150,000		150,000		
Oasis Resource Center (PD)		150,000		150,000		
Foster & Adoptive Care Coalition Project in Creve Coeur (PD)		1,000,000		1,000,000		
Camden County Fairgrounds (PD)	500,000			500,000		
FFA Foundation (PD)		950,000		950,000		
Total New DI's	346,728,541	408,709,307	290,000	755,727,848	0.00	
FY 2025 After Veto Total	599,102,817	2,698,286,806	12,067,808	3,309,457,431	151.00	
*Not counted in bill totals-double appropriations						