

## 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:**

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:

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.
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.
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.

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.*

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.

### EXAMPLE --- HB 9 - Department of Corrections --- EXAMPLE

#### FY 2026 - Budget Summary - Department Request

		FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2024	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
1	<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
	General Revenue	858,897,449	10,047.85	863,431,150	10,047.85	4,533,701	0.00
	Federal	7,368,196	43.00	7,368,196	43.00	0	0.00
	Other	81,229,186	251.88	80,390,550	251.88	(838,636)	0.00
	<b>TOTAL</b>	<b>947,494,831</b>	<b>10,342.73</b>	<b>951,189,896</b>	<b>10,342.73</b>	<b>3,695,065</b>	<b>0.00</b>
2	<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
	One-time	(3,128,897)	0	(518,221)	(3,647,118)		
	Transfers In/Out	0	0	0	0		
	Reallocations In/Out	0	0	0	0		
	Reductions	0	0	(500,000)	(500,000)		
	<b>Total Core Adjustments</b>	<b>(3,128,897)</b>	<b>0</b>	<b>(1,018,221)</b>	<b>(4,147,118)</b>	<b>0.00</b>	
3	<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
	Department-wide Operating E&E 4% Inflation Increase (E&E)	7,170,598		179,585	7,350,183		
	Women's Eastern RDCC Prison Nursery Program - Phase III (E&E)	492,000			492,000		
	<b>Total New DI's</b>	<b>7,662,598</b>	<b>0</b>	<b>179,585</b>	<b>7,842,183</b>	<b>0.00</b>	
	<b>FY 2026 Dept Request Total</b>	<b>863,431,150</b>	<b>7,368,196</b>	<b>80,390,550</b>	<b>951,189,896</b>	<b>10,342.73</b>	

\*Not counted in bill totals-double appropriations

## HB 2 - Department of Elementary and Secondary Education

### FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	3,992,986,991	818.39	4,704,295,354	818.39	711,308,363	0.00
Federal	2,400,192,506	999.36	2,223,266,570	998.86	(176,925,936)	(0.50)
Other	2,342,399,716	24.75	2,338,199,717	24.75	(4,199,999)	0.00
<b>TOTAL</b>	<b>8,735,579,213</b>	<b>1,842.50</b>	<b>9,265,761,641</b>	<b>1,842.00</b>	<b>530,182,428</b>	<b>(0.50)</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(7,793,557)	(40,904,703)	(4,699,999)	(53,398,259)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	0	(223,032,878)	0	(223,032,878)	(0.50)	
<b>Total Core Adjustments</b>	<b>(7,793,557)</b>	<b>(263,937,581)</b>	<b>(4,699,999)</b>	<b>(276,431,137)</b>	<b>(0.50)</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Financial and Administrative Services - Refunds - Federal Authority (PD) *		2,440,000		2,440,000		
School Finance - Foundation Formula Increase (E&E)	500,000			500,000		
School Finance - Foundation Formula Increase (PD)	496,805,178			496,805,178		
School Finance - Transportation Funding (PD)	15,208,835			15,208,835		
School Finance - Small Schools Grant Increase (PD)	15,000,000			15,000,000		
State Board Operated Schools - MSSD Medicaid Spending Authority (PD)		3,000,000		3,000,000		
Educator Quality - Teacher Baseline Salary Grant (PD) *			5,775,634	5,775,634		
Educator Quality - Teacher Baseline Transfer (TRF)	5,775,634			5,775,634		
College & Career Readiness - Literacy Coaches (PD)	5,301,000			5,301,000		
College & Career Readiness -Transfer - Elementary Literacy (TRF)	5,000,000			5,000,000		
College & Career Readiness - Elementary Literacy Program (PD) *			5,000,000	5,000,000		
Data System Management - Statewide Longitudinal Data System (E&E)		309,417		309,417		
Data System Management - Statewide Longitudinal Data System (PD)		1,540,490		1,540,490		
Educator Quality - Performance Based Assessments (E&E)	700,000	2,059,962	300,000	3,059,962		
Educator Quality - Innovative Assessment Demo-IADA (E&E)		450,000		450,000		
Educator Quality - Innovative Assessment Demo-IADA (PD)		50,000		50,000		
College & Career Readiness - Perkins V Federal Funding (E&E)		101,000		101,000		
College & Career Readiness - Perkins V Federal Funding (PD)		2,600,460		2,600,460		
Quality Schools - Collaborative Initiative Competency Based Education (E&E)	790,000			790,000		
Quality Schools - Collaborative Initiative Competency Based Education (PD)	2,210,000			2,210,000		
College & Career Readiness - MO Healthy Schools (PD)		65,975		65,975		
College & Career Readiness-Comprehensive Literacy Development grant (E&E)		700,000		700,000		
College & Career Readiness-Comprehensive Literacy Development grant (PD)		6,000,000		6,000,000		
College & Career Readiness -Title II Effective Instruction (E&E)		10,000		10,000		
College & Career Readiness -Title II Effective Instruction (PD)		6,087,126		6,087,126		
College & Career Readiness - Title III, Part A Federal Funding (PD)		263,934		263,934		
Educator Quality -Teacher Recruitment & Retention State Scholarship (PD) *			1,600,000	1,600,000		
Educator Quality -Teacher Recruitment & Retention State Scholarship (TRF)	1,600,000			1,600,000		
Educator Quality - Missouri Leadership Development System (PD)	1,998,000			1,998,000		
Educator Quality - Missouri Teacher Development System (MTDS) (PD)	1,600,000			1,600,000		
Adult Learning & Rehabilitative Services - Vocational Rehabilitation (PD)		15,532,183		15,532,183		
Adult Learning & Rehabilitative Services - Disability Determinations (PD)		3,344,106		3,344,106		
Adult Learning & Rehabilitative Services - Independent Living Centers (PD)		1,272,760		1,272,760		
College & Career Readiness - Adult Education and Literacy (PD)		1,553,523		1,553,523		
Special Education - Special Education Grant IDEA (PD)		26,786,892		26,786,892		
Office of Childhood - Early Childhood Special Education Increase (PD)	20,792,763			20,792,763		
Office of Childhood - Early Childhood Comp System (PD)		639,278		639,278		
Office of Childhood - First Steps (PD)	17,596,847	1,318,086		18,914,933		

Office of Childhood - Quality Initiatives Increase (PD)		1,599,174		1,599,174		
Office of Childhood - Child Care Subsidy Replacement (PD)	43,033,667	11,727,279		54,760,946		
Office of Childhood - Child Care Subsidy Pay on Authorization (PD)	85,189,996			85,189,996		
Missouri Assistive Technology Revolving Fund Authority (PD)			200,000	200,000		
<b>Total New DI's</b>	719,101,920	87,011,645	500,000	806,613,565	0.00	
<b>FY 2026 Dept Request Total</b>	<b>4,704,295,354</b>	<b>2,223,266,570</b>	<b>2,338,199,717</b>	<b>9,265,761,641</b>	<b>1,842.00</b>	
*Not counted in bill totals-double appropriations						

# HB 3 - Department of Higher Education and Workforce Development

## FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	1,280,038,294	57.53	1,325,965,954	61.53	45,927,660	4.00
Federal	57,355,661	325.97	71,183,824	325.97	13,828,163	0.00
Other	106,875,879	6.00	106,575,879	6.00	(300,000)	0.00
<b>TOTAL</b>	<b>1,444,269,834</b>	<b>389.50</b>	<b>1,503,725,657</b>	<b>393.50</b>	<b>59,455,823</b>	<b>4.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(60,172,154)	(2,700,000)	(300,000)	(63,172,154)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>(60,172,154)</b>	<b>(2,700,000)</b>	<b>(300,000)</b>	<b>(63,172,154)</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Office of Postsecondary Policy - MoExcels Workforce Initiative (PD, 1x)	33,000,000			33,000,000		
Office of Postsecondary Policy - CDL Compliance Auditor (PS)	50,000			50,000	1.00	
Office of Postsecondary Policy - CDL Compliance Auditor (E&E)	6,235			6,235		
Office of Postsecondary Policy - CDL Compliance Auditor (E&E, 1x)	9,367			9,367		
Coordination Administration - Student Re-engagement Initiative (PS)	60,000			60,000	1.00	
Coordination Administration - Student Re-engagement Initiative (E&E)	6,235			6,235		
Coordination Administration - Student Re-engagement Initiative (E&E, 1x)	9,436			9,436		
Coordination Administration - Student Re-engagement Initiative (PD)	3,000,000			3,000,000		
Grants & Scholarships - Fast Track Increase (Transfer) (TRF)	5,300,000			5,300,000		
Grants & Scholarships - Fast Track Increase (Spending Authority) (PD) *			6,000,000	6,000,000		
Grants & Scholarships - Public Service Officer (PD)	113,000			113,000		
Grants & Scholarships - Returning Heroes (PD, 1x)	1,386,596			1,386,596		
Grants & Scholarships - Kids Chance Increase (PD) *			7,000	7,000		
Office of Workforce Development - Indirect Cost Rate (PS, 1x)	650,000			650,000		
Office of Workforce Development - Indirect Cost Rate (E&E, 1x)	250,000			250,000		
Office of Workforce Development - Federal Spending Authority (PS)		5,123,828		5,123,828		
Higher Education Funding FTE (PS)	66,000			66,000	1.00	
Higher Education Funding FTE (E&E)	8,668			8,668		
Higher Education Funding FTE (E&E, 1x)	5,515			5,515		
Office of Workforce Development - Youth Work-Based Learning (PS)	75,000			75,000	1.00	
Office of Workforce Development - Youth Work-Based Learning (E&E)	23,176			23,176		
Office of Workforce Development - Youth Work-Based Learning (E&E, 1x)	1,824			1,824		
Office of Workforce Development - Youth Work-Based Learning (PD)	900,000			900,000		
Office of Workforce Development - Workforce Programs Increase (PD)		11,404,335		11,404,335		
Public Institutions of Higher Education - Deferred Maintenance (PD, 1x)	27,123,204			27,123,204		
Public Community Colleges - 3% CPI Increase (PD)	5,351,687			5,351,687		
State Technical College of Missouri - 3% CPI Increase (PD)	279,846			279,846		
State Technical College of Missouri - Debt Offset Increase (PD) *			2,000	2,000		
University of Central Missouri - 3% CPI Increase (PD)	1,999,851			1,999,851		
University of Central Missouri - Debt Offset Increase (PD) *			100,000	100,000		
Southeast Missouri State University - 3% CPI Increase (PD)	1,657,983			1,657,983		
Missouri State University - 3% CPI Increase (PD)	3,396,991			3,396,991		
Missouri State University - Debt Offset Increase (PD) *			50,000	50,000		
Lincoln University - 3% CPI Increase (PD)	701,678			701,678		
Lincoln University Land Grant Match - 3% CPI Increase (PD)	378,491			378,491		
Truman State University - 3% CPI Increase (PD)	1,505,512			1,505,512		
Northwest Missouri State University - 3% CPI Increase (PD)	1,126,997			1,126,997		
Missouri Southern State University - 3% CPI Increase (PD)	938,133			938,133		

<i>Missouri Western State University - 3% CPI Increase (PD)</i>	803,949			803,949		
<i>Harris Stowe State University - 3% CPI Increase (PD)</i>	378,047			378,047		
<i>University of Missouri - 3% CPI Increase (PD)</i>	15,042,237			15,042,237		
<i>State Historical Society - 3.4% Pay Plan Increase (PD)</i>	120,934			120,934		
<i>State Historical Society - FTE Requests (PD)</i>	255,272			255,272		
<i>State Historical Society - Equipment Purchase (PD, 1x)</i>	117,950			117,950		
<b>Total New DI's</b>	106,099,814	16,528,163	0	122,627,977	4.00	
<b>FY 2026 Dept Request Total</b>	1,325,965,954	71,183,824	106,575,879	1,503,725,657	393.50	
<i>*Not counted in bill totals-double appropriations</i>						

**HB 4 - Department of Revenue**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	75,718,764	841.02	76,031,842	841.02	313,078	0.00
Federal	4,283,115	4.74	4,283,115	4.74	0	0.00
Other	829,823,308	463.29	834,258,095	478.29	4,434,787	15.00
<b>TOTAL</b>	<b>909,825,187</b>	<b>1,309.05</b>	<b>914,573,052</b>	<b>1,324.05</b>	<b>4,747,865</b>	<b>15.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(300,000)		(98,100)	(398,100)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>(300,000)</b>	<b>0</b>	<b>(98,100)</b>	<b>(398,100)</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Administration - Postage Rate Increase (E&E)	407,786		249,932	657,718		
Motor Vehicle and Driver Licensing - SAVE Program Rate Increase (E&E)	46,600			46,600		
Motor Vehicle and Driver Licensing - Uninsured Motorist Program (PS)			54,126	54,126		
Motor Vehicle and Driver Licensing - Uninsured Motorist Program (E&E)			245,000	245,000		
Motor Vehicle and Driver Licensing - Dealer Trainers (PS)			762,650	762,650	14.00	
Motor Vehicle and Driver Licensing - Dealer Trainers (E&E)			883,849	883,849		
Motor Vehicle and Driver Licensing - Dealer Trainers (E&E, 1x)			602,400	602,400		
Highway Collections - Third Party CDL Program (PS)			56,168	56,168	1.00	
Highway Collections - Third Party CDL Program (E&E)			43,762	43,762		
Highway Collections - Third Party CDL Program (E&E, 1x)			35,000	35,000		
General Counsel's Office - Vehicle Replacement (E&E)	111,000			111,000		
Taxation - Park Sales Tax Transfer Increase (TRF) *			27,423	27,423		
Taxation - Soil and Water Sales Tax Transfer Increase (TRF) *			27,423	27,423		
STC - Assessment Maintenance (\$3.30 per parcel at 2024 parcel count) (PD)	47,692			47,692		
Lottery Commission - Vendor Payment Increase (E&E)			1,600,000	1,600,000		
Lottery Commission - Transfer to Lottery Enterprise for Operations (TRF) *			1,600,000	1,600,000		
<b>Total New DI's</b>	<b>613,078</b>	<b>0</b>	<b>4,532,887</b>	<b>5,145,965</b>	<b>15.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>76,031,842</b>	<b>4,283,115</b>	<b>834,258,095</b>	<b>914,573,052</b>	<b>1,324.05</b>	
*Not counted in bill totals-double appropriations						

**HB 4 - Department of Transportation**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	580,596,245	0.00	587,211,877	0.00	6,615,632	0.00
Federal	452,482,788	18.29	426,008,723	19.29	(26,474,065)	1.00
Other	3,667,848,455	5,384.58	3,804,599,520	5,695.58	136,751,065	311.00
<b>TOTAL</b>	<b>4,700,927,488</b>	<b>5,402.87</b>	<b>4,817,820,120</b>	<b>5,714.87</b>	<b>116,892,632</b>	<b>312.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(289,038,000)	(142,084,763)	(90,000,000)	(521,122,763)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(4,568,092)	(26,761,902)	(18,839,878)	(50,169,872)		
<b>Total Core Adjustments</b>	<b>(293,606,092)</b>	<b>(168,846,665)</b>	<b>(108,839,878)</b>	<b>(571,292,635)</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Department Wide - State Road Fund Increases (PS)			26,662,913	26,662,913	309.00	
Department Wide - State Road Fund Increases (FB)			18,656,339	18,656,339		
Department Wide - State Road Fund Increases (E&E)			85,140,392	85,140,392		
Department Wide - State Road Fund Increases (PD)			24,547,000	24,547,000		
Department Wide - Market-Based Pay Plan (PS)		47,714	46,430	94,144		
Department Wide - Market-Based Pay Plan (FB)		25,306	25,759	51,065		
Program Delivery - I-44 Environmental Study (E&E)	19,702,749			19,702,749		
Program Delivery - I-55 Outer Service Road (PD)	11,716,661			11,716,661		
Program Delivery - Cameron BB Project (PD)	1,000,000			1,000,000		
Program Delivery - Kirbyville School District (PD)	350,000			350,000		
Program Delivery - Highway 67 Butler County (PD)	60,000,000		90,000,000	150,000,000		
Program Delivery - LeCompte Rd Industrial Access (PD)		3,400,000		3,400,000		
Program Delivery - I-70 Warren County (PD)		40,000,000		40,000,000		
Program Delivery - Highway 63 in Columbia (PD)	4,200,000			4,200,000		
Program Delivery - Highway 65 Buffalo to Warsaw (PD)		38,000,000		38,000,000		
Program Delivery - Highway 65 and Route B (PD)	4,700,000			4,700,000		
Program Delivery - I-49 and Highway 58 (PD)	20,000,000			20,000,000		
Safety and Operations - Safety and Operations Expansion (PS)		117,637		117,637	1.00	
Safety and Operations - Safety and Operations Expansion (FB)		51,946		51,946		
Safety and Operations - Low Volume Roads (PD)	100,000,000			100,000,000		
Safety and Operations - Motor Carrier Safety Expansion (PD)		400,000		400,000		
Multimodal Operations - Multimodal Ops Administration Expansion (PS)			171,833	171,833	2.00	
Multimodal Operations - Multimodal Ops Administration Expansion (E&E)			23,379	23,379		
Multimodal Operations - Multimodal Ops Administration Expansion (FB)			116,898	116,898		
Multimodal Operations - Bus and Bus Facility Transit Grants (PD)		500,000		500,000		
Multimodal Operations - Transit Pilot Platte County (PD)		3,000,000		3,000,000		
Multimodal Operations - State Match for Amtrak (PD)	7,702,314			7,702,314		
Multimodal Operations - Railroad Grade Crossing Hazards (PD)	49,000,000			49,000,000		
Multimodal Operations - DeSoto Train Stop (PD)	1,000,000			1,000,000		
Multimodal Operations - Airport Capital Improvement Expansion (PD)	10,550,000			10,550,000		
Multimodal Operations - Airport Rosecrans Memorial (PD)		9,500,000		9,500,000		
Multimodal Operations - Airport Kirksville (PD)	1,300,000			1,300,000		
Multimodal Operations - Federal Aviation Assistance (PD)		12,200,000		12,200,000		
Multimodal Operations - Ports Trust Fund Transfer (TRF)	5,000,000			5,000,000		
Multimodal Operations - Port Authority Financial Assistance (PD)			200,000	200,000		
Multimodal Operations - Port Authorities Capital Improvements (PD)		24,629,997		24,629,997		

Multimodal Operations - Port Authorities Capital Improvements (PD) *			5,000,000	5,000,000		
Multimodal Operations - SEMO Port (PD)		500,000		500,000		
Multimodal Operations - Pemiscot County Port (PD)	4,000,000			4,000,000		
Multimodal Operations - Federal Rail, Port, and Freight Assistance (PD)		10,000,000		10,000,000		
<b>Total New DI's</b>	300,221,724	142,372,600	245,590,943	688,185,267	312.00	
<b>FY 2026 Dept Request Total</b>	587,211,877	426,008,723	3,804,599,520	4,817,820,120	5,714.87	
*Not counted in bill totals-double appropriations						



**HB 5 - Office of Administration**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	586,133,170	706.10	373,044,159	791.10	(213,089,011)	85.00
Federal	126,619,758	314.89	125,237,785	314.89	(1,381,973)	0.00
Other	160,866,753	852.47	159,601,826	852.47	(1,264,927)	0.00
<b>TOTAL</b>	<b>873,619,681</b>	<b>1,873.46</b>	<b>657,883,770</b>	<b>1,958.46</b>	<b>(215,735,911)</b>	<b>85.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(243,563,961)	(1,381,973)	(298,063)	(245,243,997)		
Transfers In/Out	(310,570)		(300)	(310,870)	(1.00)	
Reallocations In/Out			(966,564)	(966,564)		
Reductions	(129,075)			(129,075)		
<b>Total Core Adjustments</b>	<b>(244,003,606)</b>	<b>(1,381,973)</b>	<b>(1,264,927)</b>	<b>(246,650,506)</b>	<b>(1.00)</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
B&P - Economic Budget Data Subscriptions (E&E)	45,500			45,500		
ITSD - Citizen Portal Maintenance (PS)	6,705,000			6,705,000	85.00	
ITSD - Citizen Portal Maintenance (E&E)	21,134,095			21,134,095		
FMDC - DSS FSD Increased Space Needs (E&E) *			249,458	249,458		
FMDC - FSD Increased Space Needs (E&E, 1x) *			2,000,000	2,000,000		
FMDC - DSS FSD Increased Space Needs (PD) *			1,062,600	1,062,600		
General Services - Surplus Property Sales (TRF) *			1,000,000	1,000,000		
General Services - Rebillable Expenses Authority (E&E) *			1,770,000	1,770,000		
Missouri Public Entity Risk Management (MOPERM) Authority (PS) *			104,400	104,400	1.00	
Cash Management Improvement Act (CMIA) Authority (E&E)	3,000,000			3,000,000		
Administrative Disbursements - Reimbursements for Crimes in Cap (PD)	30,000			30,000		
<b>Total New DI's</b>	<b>30,914,595</b>	<b>0</b>	<b>0</b>	<b>30,914,595</b>	<b>86.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>373,044,159</b>	<b>125,237,785</b>	<b>159,601,826</b>	<b>657,883,770</b>	<b>1,958.46</b>	
*Not counted in bill totals-double appropriations						

**HB 5 - Employee Benefits**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	945,990,839		973,227,875		27,237,036	0.00
Federal	329,865,345		337,317,034		7,451,689	0.00
Other	347,900,989		351,342,542		3,441,553	0.00
<b>TOTAL</b>	<b>1,623,757,173</b>	<b>0.00</b>	<b>1,661,887,451</b>	<b>0.00</b>	<b>38,130,278</b>	<b>0.00</b>
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
MOSERS - Rate Increase Transfer (TRF)	11,389,000	2,294,297		13,683,297		
MOSERS - Rate Increase Contributions (FB) *			13,683,297	13,683,297		
MCHCP - Cost to Continue (TRF)	14,648,036	5,157,392	3,441,553	23,246,981		
MCHCP - Cost to Continue (FB) *			23,246,981	23,246,981		
Worker's Compensation (E&E)	1,200,000			1,200,000		
<b>Total New DI's</b>	<b>27,237,036</b>	<b>7,451,689</b>	<b>3,441,553</b>	<b>38,130,278</b>	<b>0.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>973,227,875</b>	<b>337,317,034</b>	<b>351,342,542</b>	<b>1,661,887,451</b>	<b>0.00</b>	
*Not counted in bill totals-double appropriations						

**HB 6 - Department of Agriculture**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	28,214,225	96.77	14,699,714	100.27	(13,514,511)	3.50
Federal	11,531,641	49.26	15,887,703	50.76	4,356,062	1.50
Other	30,724,637	333.73	30,975,487	335.73	250,850	2.00
<b>TOTAL</b>	<b>70,470,503</b>	<b>479.76</b>	<b>61,562,904</b>	<b>486.76</b>	<b>(8,907,599)</b>	<b>7.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(14,803,260)	(1,900,000)	(325,000)	(17,028,260)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>(14,803,260)</b>	<b>(1,900,000)</b>	<b>(325,000)</b>	<b>(17,028,260)</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PS)		195,559		195,559		
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (E&E)		4,025		4,025		
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PD)		5,905,574		5,905,574		
Director's Office - Microsoft License Costs (E&E)	197,965			197,965		
Animal Health - Meat & Poultry Team Core Correction (E&E)	59,260			59,260		
Animal Health - Meat & Poultry Inspection Core GR Pick-Up (PS)	165,000			165,000		
Animal Health - Meat & Poultry Inspection Core GR Pick-Up (E&E)	20,000			20,000		
Animal Health - Meat & Poultry Vehicle Costs (E&E)	93,100			93,100		
Animal Health - Disease Control Specialist (PS)	45,447			45,447	1.00	
Animal Health - Disease Control Specialist (E&E)	60,375			60,375		
Animal Health - Disease Control Specialist (E&E, 1x)	44,511			44,511		
Animal Health - Meat & Poultry Team (PS)	134,518	89,678		224,196	4.00	
Animal Health - Meat & Poultry Team (E&E)	213,505	37,202		250,707		
Animal Health - Meat & Poultry Team (E&E, 1x)	180,068	24,024		204,092		
Grain Inspection Services Core GR Pick-Up (E&E)	75,000			75,000		
Weights, Measures & Consumer Prot. - Vehicle Replacement (E&E)			275,850	275,850		
MO State Fair - Spending Authority (E&E)			300,000	300,000		
MO State Fair - Maintenance Grounds Team (PS)			0	0	2.00	
<b>Total New DI's</b>	<b>1,288,749</b>	<b>6,256,062</b>	<b>575,850</b>	<b>8,120,661</b>	<b>5.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>14,699,714</b>	<b>15,887,703</b>	<b>30,975,487</b>	<b>61,562,904</b>	<b>484.76</b>	
<i>*Not counted in bill totals-double appropriations</i>						

**HB 6 - Department of Natural Resources**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	80,695,261	190.20	66,989,465	190.20	(13,705,796)	0.00
Federal	200,224,720	325.41	188,852,126	322.91	(11,372,594)	(2.50)
Other	690,107,184	1,198.04	1,164,391,783	1,202.54	474,284,599	4.50
<b>TOTAL</b>	<b>971,027,165</b>	<b>1,713.65</b>	<b>1,420,233,374</b>	<b>1,715.65</b>	<b>449,206,209</b>	<b>2.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(14,775,982)	(26,225)	(1,048,214)	(15,850,421)		
Transfers In/Out				0		
Reallocations In/Out		(158,000)	158,000	0		
Reductions		(11,188,369)		(11,188,369)		
<b>Total Core Adjustments</b>	<b>(14,775,982)</b>	<b>(11,372,594)</b>	<b>(890,214)</b>	<b>(27,038,790)</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Env. Quality - Per and Polyfluoroalkyl Rule (PS)			125,424	125,424	2.00	
Env. Quality - Per and Polyfluoroalkyl Rule (E&E)			17,262	17,262		
Env. Quality - Per and Polyfluoroalkyl Rule (E&E, 1x)			26,428	26,428		
Env. Quality - Clean Water & Drinking Water SRF Authority Increase (PD)			474,465,699	474,465,699		
Env. Quality - Superfund Obligations (TRF, 1x)	1,070,186			1,070,186		
MO State Parks - Rock Island Trail Fencing (E&E)			540,000	540,000		
<b>Total New DI's</b>	<b>1,070,186</b>	<b>0</b>	<b>475,174,813</b>	<b>476,244,999</b>	<b>2.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>66,989,465</b>	<b>188,852,126</b>	<b>1,164,391,783</b>	<b>1,420,233,374</b>	<b>1,715.65</b>	
*Not counted in bill totals-double appropriations						

**HB 6 - Department of Conservation**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	0	0.00	0	0.00	0	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	214,789,816	1,791.81	242,035,815	1,814.11	27,245,999	22.30
<b>TOTAL</b>	<b>214,789,816</b>	<b>1,791.81</b>	<b>242,035,815</b>	<b>1,814.11</b>	<b>27,245,999</b>	<b>22.30</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions			(1)	(1)		
<b>Total Core Adjustments</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Department-wide - Conservation Commission Approved Increases (PS)			6,925,500	6,925,500	22.30	
Department-wide - Conservation Commission Approved Increases (E&E)			11,663,500	11,663,500		
Department-wide - Conservation Commission Approved Increases (PD)			5,880,000	5,880,000		
Department-wide - Conservation Commission Approved Increases (FB)			2,777,000	2,777,000		
<b>Total New DI's</b>	<b>0</b>	<b>0</b>	<b>27,246,000</b>	<b>27,246,000</b>	<b>22.30</b>	
<b>FY 2026 Dept Request Total</b>	<b>0</b>	<b>0</b>	<b>242,035,815</b>	<b>242,035,815</b>	<b>1,814.11</b>	
*Not counted in bill totals-double appropriations						

**HB 7 - Department of Economic Development**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	153,264,274	99.60	141,243,403	109.60	(12,020,871)	10.00
Federal	2,019,995,155	58.18	1,995,927,788	52.18	(24,067,367)	(6.00)
Other	40,661,137	44.38	40,661,137	44.38	0	0.00
<b>TOTAL</b>	<b>2,213,920,566</b>	<b>202.16</b>	<b>2,177,832,328</b>	<b>206.16</b>	<b>(36,088,238)</b>	<b>4.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(33,320,000)	(129,731)		(33,449,731)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions		(23,937,636)		(23,937,636)	(6.00)	
<b>Total Core Adjustments</b>	<b>(33,320,000)</b>	<b>(24,067,367)</b>	<b>0</b>	<b>(57,387,367)</b>	<b>(6.00)</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
RED - Regional Engagement Staff GR Pick-Up (PS)	355,000			355,000	5.00	
BCS - Staffing Increase for SB 802 and SB 894 (2024) (PS)	335,289			335,289	4.00	
BCS - Staffing Increase for SB 802 and SB 894 (2024) (E&E)	25,408			25,408		
BCS - Staffing Increase for SB 802 and SB 894 (2024) (E&E, 1x)	15,904			15,904		
BCS - CHIPS Semiconductor and Science Act (PD)	10,000,000			10,000,000		
BCS - Main Street GR Pick-Up (TRF)	1,450,000			1,450,000		
BCS - Main Street GR Pick-up Spending Authority (PD) *			1,450,000	1,450,000		
MOS - Upskill Credential Training Program (TRF)	6,000,000			6,000,000		
MOS - Upskill Credential Training Program Spending Authority (PD) *			3,000,000	3,000,000		
SPD - Staffing Increase for SB 894 (2024) (PS)	103,183			103,183	1.00	
SPD - Staffing Increase for SB 894 (2024) (E&E)	11,317			11,317		
SPD - Staffing Increase for SB 894 (2024) (E&E, 1x)	3,028			3,028		
Tourism - 2027 FIFA World Cup Marketing (PD)	3,000,000			3,000,000		
<b>Total New DI's</b>	<b>21,299,129</b>	<b>0</b>	<b>0</b>	<b>21,299,129</b>	<b>10.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>141,243,403</b>	<b>1,995,927,788</b>	<b>40,661,137</b>	<b>2,177,832,328</b>	<b>206.16</b>	
*Not counted in bill totals-double appropriations						

**HB 7 - Department of Commerce and Insurance**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	6,250,258	16.00	1,250,258	16.00	(5,000,000)	0.00
Federal	1,650,000	0.00	1,650,000	0.00	0	0.00
Other	72,934,848	744.22	74,420,461	744.22	1,485,613	0.00
<b>TOTAL</b>	<b>80,835,106</b>	<b>760.22</b>	<b>77,320,719</b>	<b>760.22</b>	<b>(3,514,387)</b>	<b>0.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(5,000,000)			(5,000,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>(5,000,000)</b>	<b>0</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Finance - SB 1359 (2024) (TRF) *			20,000	20,000		
PSC - Appropriation Authority Increase (PS)			1,485,613	1,485,613		
<b>Total New DI's</b>	<b>0</b>	<b>0</b>	<b>1,485,613</b>	<b>1,485,613</b>	<b>0.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>1,250,258</b>	<b>1,650,000</b>	<b>74,420,461</b>	<b>77,320,719</b>	<b>760.22</b>	
*Not counted in bill totals-double appropriations						

# HB 7 - Department of Labor and Industrial Relations

## FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	3,505,108	22.22	3,305,108	22.22	(200,000)	0.00
Federal	120,006,418	591.05	107,879,151	591.05	(12,127,267)	0.00
Other	258,228,887	175.36	248,356,154	175.36	(9,872,733)	0.00
<b>TOTAL</b>	<b>381,740,413</b>	<b>788.63</b>	<b>359,540,413</b>	<b>788.63</b>	<b>(22,200,000)</b>	<b>0.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out		(127,267)	127,267	0		
Reductions	(200,000)	(12,000,000)	(10,000,000)	(22,200,000)		
<b>Total Core Adjustments</b>	<b>(200,000)</b>	<b>(12,127,267)</b>	<b>(9,872,733)</b>	<b>(22,200,000)</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
None				0		
<b>Total New DI's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>3,305,108</b>	<b>107,879,151</b>	<b>248,356,154</b>	<b>359,540,413</b>	<b>788.63</b>	
<i>*Not counted in bill totals-double appropriations</i>						



**HB 8 - Department of Public Safety**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	135,621,084	444.21	164,972,066	444.21	29,350,982	0.00
Federal	566,234,737	115.46	430,038,269	115.46	(136,196,468)	0.00
Other	565,324,147	4,043.13	564,566,943	4,121.13	(757,204)	78.00
<b>TOTAL</b>	<b>1,267,179,968</b>	<b>4,602.80</b>	<b>1,159,577,278</b>	<b>4,680.80</b>	<b>(107,602,690)</b>	<b>78.00</b>
<b>FY 2026 After Veto Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(18,313,790)	(3,098,715)	(6,004,919)	(27,417,424)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(575,122)	(133,097,753)	(700,000)	(134,372,875)		
<b>Total Core Adjustments</b>	<b>(18,888,912)</b>	<b>(136,196,468)</b>	<b>(6,704,919)</b>	<b>(161,790,299)</b>	<b>0.00</b>	
<b>FY 2026 After Veto New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Director's Office - Transfer to MONG Federal Forfeiture Fund (TRF, 1x) *		900,000		900,000		
MSHP - DNA Testing of Human Remains (E&E, 1x)	1,500,000			1,500,000		
Veterans Commission - Longevity Salary Increases (PS)			514,538	514,538		
Veterans Commission - Additional Staff Due to New Ratio Requirement (PS)			3,833,177	3,833,177	78.00	
Veterans Commission - Increase in Overtime (PS)			1,600,000	1,600,000		
Veterans Commission - GR Transfer to Veterans Homes Fund (TRF)	45,739,894			45,739,894		
Veterans Commission - Transfer Medical Marijuana to VCCITF (TRF) *			13,000,000	13,000,000		
SEMA - GR Transfer to Chemical Preparedness Fund (TRF)	1,000,000			1,000,000		
<b>Total New DI's</b>	<b>48,239,894</b>	<b>0</b>	<b>5,947,715</b>	<b>54,187,609</b>	<b>78.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>164,972,066</b>	<b>430,038,269</b>	<b>564,566,943</b>	<b>1,159,577,278</b>	<b>4,680.80</b>	
*Not counted in bill totals-double appropriations						

**HB 8 - Department of National Guard**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	12,137,570	81.61	10,716,116	84.61	(1,421,454)	3.00
Federal	37,380,301	386.12	37,533,882	388.12	153,581	2.00
Other	6,500,629	45.32	6,500,629	45.32	0	0.00
<b>TOTAL</b>	<b>56,018,500</b>	<b>513.05</b>	<b>54,750,627</b>	<b>518.05</b>	<b>(1,267,873)</b>	<b>5.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(3,000,000)			(3,000,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>(3,000,000)</b>	<b>0</b>	<b>0</b>	<b>(3,000,000)</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Administration - Fiscal Accountability (PS)	230,000			230,000	3.00	
Administration - Fiscal Accountability (E&E, 1x)	23,000			23,000		
Admin. - Payment to OA ITSD for Productivity and Collaboration Tool (E&E)	44,500			44,500		
Administration - State Active Duty Funding (PS)	108,000			108,000		
Administration - State Active Duty Funding (E&E)	42,000			42,000		
Administration - Public Relations Specialist (PS)	65,000			65,000		
Administration - Public Relations Specialist (E&E, 1x)	7,500			7,500		
NG Trust Fund - Veterans Service Officer (VSO) Payment Adjustment (E&E)	800,000			800,000		
Contract Services - MOSWIN Radio Software Upgrade (E&E, 1x)	258,546			258,546		
Contract Services - Contract Service Administration Support Mailroom (PS)		153,581		153,581	2.00	
<b>Total New DI's</b>	<b>1,578,546</b>	<b>153,581</b>	<b>0</b>	<b>1,732,127</b>	<b>5.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>10,716,116</b>	<b>37,533,882</b>	<b>6,500,629</b>	<b>54,750,627</b>	<b>518.05</b>	
*Not counted in bill totals-double appropriations						

**HB 9 - Department of Corrections**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>
General Revenue	884,958,245	10,047.85	909,413,317	10,049.85	24,455,072	2.00
Federal	5,983,591	43.00	5,983,591	43.00	0	0.00
Other	80,744,349	251.88	91,344,349	251.88	10,600,000	0.00
<b>TOTAL</b>	<b>971,686,185</b>	<b>10,342.73</b>	<b>1,006,741,257</b>	<b>10,344.73</b>	<b>35,055,072</b>	<b>2.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Offender Rehabilitative Services - Contract Compliance Specialists (PS)	103,036			103,036	2.00	
Offender Healthcare - Contract Increase (E&E)	20,638,985			20,638,985		
DORS - Medication Assisted Treatment Program Expansion (E&E)			3,900,000	3,900,000		
Offender Rehabilitative Services - Substance Use Contract Increase (E&E)	3,442,876			3,442,876		
Toxicology Lab - Contractual Supply Increase (E&E)	270,175			270,175		
Missouri Vocational Enterprises Spending Authority Increase (E&E)			6,000,000	6,000,000		
Debt Offset Escrow Release (TRF) *			1,000,000	1,000,000		
Low-risk Automation Supervision Increase (E&E)			700,000	700,000		
<b>Total New DI's</b>	<b>24,455,072</b>	<b>0</b>	<b>10,600,000</b>	<b>35,055,072</b>	<b>2.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>909,413,317</b>	<b>5,983,591</b>	<b>91,344,349</b>	<b>1,006,741,257</b>	<b>10,344.73</b>	
*Not counted in bill totals-double appropriations						

**HB 10 - Department of Mental Health**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	1,585,697,119	4,947.57	1,684,502,204	4,952.57	98,805,085	5.00
Federal	2,368,501,071	2,256.38	2,618,702,449	2,250.38	250,201,378	(6.00)
Other	85,077,937	21.50	88,666,937	21.50	3,589,000	0.00
<b>TOTAL</b>	<b>4,039,276,127</b>	<b>7,225.45</b>	<b>4,391,871,590</b>	<b>7,224.45</b>	<b>352,595,463</b>	<b>(1.00)</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(18,500,000)	(46,750,039)	(15,036,000)	(80,286,039)	(1.00)	
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions		(27,595,107)		(27,595,107)	(5.00)	
<b>Total Core Adjustments</b>	<b>(18,500,000)</b>	<b>(74,345,146)</b>	<b>(15,036,000)</b>	<b>(107,881,146)</b>	<b>(6.00)</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Departmentwide - Utilization Increase (PD)	92,455,335	173,319,989		265,775,324		
Departmentwide - New Federal Overtime Rule Cost-to-Continue (PS)	1			1		
Departmentwide - Environmental Goods and Services Inflation (E&E)	565,292			565,292		
Departmentwide - DMH Contracted Staffing (E&E)		26,466,478		26,466,478		
DO - Legal Representation Cost-to-Continue (E&E)	700,000			700,000		
DO - Employee Support: 1 Admin, 3 Program Coordinators, 1 Program Manager (PS)	385,000			385,000	5.00	
DO - Employee Support Resources GR Pick-up (E&E)	1,269,650			1,269,650		
DO - Abandoned Account Fund Authority Increase (TRF) *			50,000	50,000		
DO - Intergovernmental Transfer Cost-to-Continue (TRF) *	115,637,804	121,386,588		237,024,392		
DO - CHIP Federal Fund 0159 Transfer to DMH Fed Fund 0148 Cost-to-Continue (TRF) *		20,000,000		20,000,000		
DBH - Opioid Community Grants CTC (PD)			9,512,000	9,512,000		
DBH - St. Louis Opioid Overdose Reduction (PD)			1,113,000	1,113,000		
DBH - 988 Services Cost-to-Continue (E&E)	3,857,560			3,857,560		
DBH - eTMS PTSD GR Pickup (E&E)	4,234,595			4,234,595		
DBH - Medication Inflationary Cost Increase (PD)	331,994			331,994		
DBH - Medication Inflationary Cost Increase (E&E)	3,045,435			3,045,435		
DBH - Naloxone Saturation (PD)			8,000,000	8,000,000		
DBH - Civil Commit Legal Fees Cost-to-Continue (E&E)	800,000			800,000		
DBH - Behavioral Health Crisis Centers Cost-to-Continue (PD)	705,966	1,340,313		2,046,279		
DBH - CCBHOs Medicare Economic Index (PD)	6,947,257	10,564,777		17,512,034		
DBH - SEMO MHC Jail Contract GR Pick-up (E&E)	657,000			657,000		
DD - Inc MH Interagency Fund Authority for CD Kids in DD Waivers (PD) *			2,674,898	2,674,898		
DD - CHIP Authority increase Cost-to-Continue (PD)		2,854,967		2,854,967		
DD - HCBS Waiver Federal Authority Increase Cost-to-Continue (PD)		110,000,000		110,000,000		
DD - Missouri Autism Centers GR Pick-up (PD)	1,350,000			1,350,000		
<b>Total New DI's</b>	<b>117,305,085</b>	<b>324,546,524</b>	<b>18,625,000</b>	<b>460,476,609</b>	<b>5.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>1,684,502,204</b>	<b>2,618,702,449</b>	<b>88,666,937</b>	<b>4,391,871,590</b>	<b>7,224.45</b>	
*Not counted in bill totals-double appropriations						

# HB 10 - Department of Health and Senior Services

## FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	597,179,177	656.43	609,388,101	660.93	12,208,924	4.50
Federal	1,798,671,112	1,000.81	1,693,024,781	1,005.46	(105,646,331)	4.65
Other	88,570,875	302.01	86,336,614	302.01	(2,234,261)	0.00
<b>TOTAL</b>	<b>2,484,421,164</b>	<b>1,959.25</b>	<b>2,388,749,496</b>	<b>1,968.40</b>	<b>(95,671,668)</b>	<b>9.15</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(9,459,148)	(1,299,069)	(1,704,261)	(12,462,478)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(57,751)	(233,724,443)	(530,000)	(234,312,194)	(4.00)	
<b>Total Core Adjustments</b>	<b>(9,516,899)</b>	<b>(235,023,512)</b>	<b>(2,234,261)</b>	<b>(246,774,672)</b>	<b>(4.00)</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
DRL - Prescribed Pediatric Extended Care Program (PS)	39,396	39,396		78,792	1.00	
DRL - Prescribed Pediatric Extended Care Program (E&E)	18,356	18,356		36,712		
DCPH - Unregulated Psychoactive Cannabis Compounds (PS)	284,974			284,974	4.00	
DCPH - Unregulated Psychoactive Cannabis Compounds (E&E)	381,244			381,244		
DCPH - Unregulated Psychoactive Cannabis Compounds (E&E, 1x)	210,956			210,956		
DCPH - Children's Health Insurance Program CTC (PD)	741,851	1,408,442		2,150,293		
DCPH - Ventilator Maintenance (E&E)	469,070			469,070		
DCPH - Nurse Loan Repayment Fund (TRF) *			100,000	100,000		
DCPH - Extended Women's Health CTC (PD)	520,645			520,645		
DCPH - ARPA Grant Authority (PS)		690,481		690,481	8.15	
DCPH - ARPA Grant Authority (E&E)		209,360		209,360		
DSDS - Medicaid Home & Community Based Services CTC (PD)	9,841,148	127,011,146		136,852,294		
DSDS - Senior Services Growth and Development (TRF)	9,218,183			9,218,183		
<b>Total New DI's</b>	<b>21,725,823</b>	<b>129,377,181</b>	<b>0</b>	<b>151,103,004</b>	<b>13.15</b>	
<b>FY 2026 Dept Request Total</b>	<b>609,388,101</b>	<b>1,693,024,781</b>	<b>86,336,614</b>	<b>2,388,749,496</b>	<b>1,968.40</b>	
*Not counted in bill totals-double appropriations						

**HB 11 - Department of Social Services**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	2,778,130,983	2,491.42	2,978,274,154	2,624.13	200,143,171	132.71
Federal	10,733,406,065	3,845.29	12,168,453,924	3,976.58	1,435,047,859	131.29
Other	1,735,404,309	365.84	1,746,891,125	365.84	11,486,816	0.00
<b>TOTAL</b>	<b>15,246,941,357</b>	<b>6,702.55</b>	<b>16,893,619,203</b>	<b>6,966.55</b>	<b>1,646,677,846</b>	<b>264.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(438,314,961)	(42,950,881)		(481,265,842)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(47,875,352)	(148,047,292)	0	(195,922,644)	0.00	
<b>Total Core Adjustments</b>	<b>(486,190,313)</b>	<b>(190,998,173)</b>	<b>0</b>	<b>(677,188,486)</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Departmentwide - CD Staff Training (PS)	203,360	103,830		307,190	5.00	
Departmentwide - CD Staff Training (E&E)	48,867	20,743		69,610		
Departmentwide - CD Staff Training (E&E, 1x)	30,983	13,152		44,135		
DO - OA IT Fed Transfer CTC (TRF) *		8,077,300		8,077,300		
MMAC - Systems Management CTC (E&E)		2,787,721		2,787,721		
FSD - FSD Staffing (PS)	3,788,128	5,021,472		8,809,600	220.00	
FSD - FSD Staffing (E&E)	812,788	1,077,417		1,890,205		
FSD - FSD Staffing (E&E, 1x)	178,493	236,607		415,100		
FSD - IM Customer Portal CTC (E&E)	973,950	1,291,050		2,265,000		
FSD - IM Call Center Auto IVR (E&E)	645,000	855,000		1,500,000		
FSD - Sunbuck Distribution CTC (PD)		51,500,000		51,500,000		
FSD - MEDES CTC (E&E)	384,446	10,892,957		11,277,403		
FSD - MEDES CTC (E&E, 1x)	192,970	297,630		490,600		
FSD - Blind Pension Rate Increase (PD)			3,267,012	3,267,012		
FSD - Business Enterprise CTC (PD)		1,200,000		1,200,000		
CD - CANHU (PS)	1,297,601			1,297,601	25.00	
CD - CANHU (E&E)	273,050			273,050		
CD - CANHU (E&E, 1x)	239,243			239,243		
CD - Health Info Specialist (PS)	584,988	250,709		835,697	14.00	
CD - Health Info Specialist (E&E)	107,036	45,873		152,909		
CD - Health Info Specialist (E&E, 1x)	83,815	38,466		122,281		
CD - Child Welfare CTC (PD)	3,099,623	3,308,605		6,408,228		
CD - CAN Grant (PD)		730,509		730,509		
MHD - Diagnosis Related Groups (E&E)	500,000	500,000		1,000,000		
MHD - MMIS Enhancements (E&E)	3,360,265	11,880,795		15,241,060		
MHD - MMIS Federal Pick Up CTC (E&E)		30,973,162		30,973,162		
MHD - MMIS Interoperability Rule (E&E)	400,000	3,600,000		4,000,000		
MHD - MMIS Operational Cost Increase (E&E)	2,355,807	7,910,372		10,266,179		
MHD - MMIS Project Management Office (E&E)	298,272	2,684,448		2,982,720		
MHD - MMIS Prior Auth Solution (E&E)	900,000	8,100,000		9,000,000		
MHD - MMIS Security Risk Assess (E&E)	2,000,000	2,000,000		4,000,000		
MHD - Pharmacy Non-Spec PMPM (PD)	5,981,202	16,855,482		22,836,684		
MHD - Pharmacy Specialty PMPM (PD)	20,682,373	58,284,503		78,966,876		
MHD - MO HealthNet Cost to Continue (PD)	200,074,724	1,079,503,421	2,212,029	1,281,790,174		
MHD - ABA Services to CCBHO CTC (PD)	673,192	2,099,426		2,772,618		
MHD - GR Pick Up CCBHO (PD)	15,497,967			15,497,967		

MHD - PACE Rate Increase (PD)	143,516	270,193		413,709		
MHD - Premium Increase (PD)	12,279,219	25,497,141		37,776,360		
MHD - Hospice Rate Increase (PD)	137,181	258,266		395,447		
MHD - NEMT Actuarial Increase (PD)	1,076,029	2,025,812		3,101,841		
MHD - GR Pick Up for MC One-Time (PD)	336,261,647			336,261,647		
MHD - MC Actuarial Increase (PD)	66,344,631	251,383,363		317,727,994		
MHD - OPFS Trend (PD)	4,423,118	13,577,849	2,788,880	20,789,847		
MHD - AEG MO MAPS CTC (PD)		28,970,058	3,218,895	32,188,953		
MHD - IGT DMH CTC (PD) *		194,857,698	107,071,680	301,929,378		
<b>Total New DI's</b>	686,333,484	1,626,046,032	11,486,816	2,323,866,332	264.00	
<b>FY 2026 Dept Request Total</b>	2,978,274,154	12,168,453,924	1,746,891,125	16,893,619,203	6,966.55	
*Not counted in bill totals-double appropriations						

**HB 12 - Elected Officials - Governor's  
FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	7,462,746	32.75	7,462,746	32.75	0	0.00
Federal	3,011	0.87	3,011	0.87	0	0.00
Other	166,277	3.88	166,277	3.88	0	0.00
<b>TOTAL</b>	<b>7,632,034</b>	<b>37.50</b>	<b>7,632,034</b>	<b>37.50</b>	<b>0</b>	<b>0.00</b>
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
<b>Total New DI's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>7,462,746</b>	<b>3,011</b>	<b>166,277</b>	<b>7,632,034</b>	<b>37.50</b>	
<i>*Not counted in bill totals-double appropriations</i>						



**HB 12 - Elected Officials - Lieutenant Governor's  
FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	39,445,466	8.00	20,715,466	8.00	(18,730,000)	0.00
Federal	16,455,344	0.00	1,205,344	0.00	(15,250,000)	0.00
Other	0	15.00	0	15.00	0	0.00
<b>TOTAL</b>	<b>55,900,810</b>	<b>23.00</b>	<b>21,920,810</b>	<b>23.00</b>	<b>(33,980,000)</b>	<b>0.00</b>
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(18,730,000)	(15,250,000)	0	(33,980,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>(18,730,000)</b>	<b>(15,250,000)</b>	<b>0</b>	<b>(33,980,000)</b>	<b>0.00</b>	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
<b>Total New DI's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>20,715,466</b>	<b>1,205,344</b>	<b>0</b>	<b>21,920,810</b>	<b>23.00</b>	
<i>*Not counted in bill totals-double appropriations</i>						

**HB 12 - Elected Officials - Secretary of State**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	39,212,311	205.76	27,758,311	205.76	(11,454,000)	0.00
Federal	27,557,278	12.80	27,557,278	12.80	0	0.00
Other	10,924,861	48.74	10,104,861	48.74	(820,000)	0.00
<b>TOTAL</b>	<b>77,694,450</b>	<b>267.30</b>	<b>65,420,450</b>	<b>267.30</b>	<b>(12,274,000)</b>	<b>0.00</b>
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(12,730,000)		(800,000)	(13,530,000)		
Transfers In/Out			(20,000)	(20,000)		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>(12,730,000)</b>	<b>0</b>	<b>(820,000)</b>	<b>(13,550,000)</b>	<b>0.00</b>	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Library Networking Fund (PD) *			1,276,000	1,276,000		
Library Network Transfer (TRF)	1,276,000			1,276,000		
<b>Total New DI's</b>	<b>1,276,000</b>	<b>0</b>	<b>0</b>	<b>1,276,000</b>	<b>0.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>27,758,311</b>	<b>27,557,278</b>	<b>10,104,861</b>	<b>65,420,450</b>	<b>267.30</b>	
*Not counted in bill totals-double appropriations						

**HB 12 - Elected Officials - State Auditor**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	10,173,331	125.27	10,173,331	125.27	0	0.00
Federal	2,126,733	16.00	2,126,733	16.00	0	0.00
Other	1,189,466	20.50	1,189,466	20.50	0	0.00
<b>TOTAL</b>	<b>13,489,530</b>	<b>161.77</b>	<b>13,489,530</b>	<b>161.77</b>	<b>0</b>	<b>0.00</b>
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
<b>Total New DI's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>10,173,331</b>	<b>2,126,733</b>	<b>1,189,466</b>	<b>13,489,530</b>	<b>161.77</b>	
<i>*Not counted in bill totals-double appropriations</i>						

**HB 12 - Elected Officials - State Treasurer**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	32,500,000	0.00	30,500,000	0.00	(2,000,000)	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	75,112,622	54.40	75,112,622	54.40	0	0.00
<b>TOTAL</b>	<b>107,612,622</b>	<b>54.40</b>	<b>105,612,622</b>	<b>54.40</b>	<b>(2,000,000)</b>	<b>0.00</b>
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(2,000,000)			(2,000,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>(2,000,000)</b>	<b>0</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0.00</b>	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
<b>Total New DI's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>30,500,000</b>	<b>0</b>	<b>75,112,622</b>	<b>105,612,622</b>	<b>54.40</b>	
*Not counted in bill totals-double appropriations						

**HB 12 - Elected Officials - Attorney General**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	20,670,177	219.30	19,770,177	219.30	(900,000)	0.00
Federal	9,890,829	65.71	9,890,829	65.71	0	0.00
Other	18,080,534	131.04	18,080,534	131.04	0	0.00
<b>TOTAL</b>	<b>48,641,540</b>	<b>416.05</b>	<b>47,741,540</b>	<b>416.05</b>	<b>(900,000)</b>	<b>0.00</b>
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(900,000)			(900,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>(900,000)</b>	<b>0</b>	<b>0</b>	<b>(900,000)</b>	<b>0.00</b>	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
<b>Total New DI's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>19,770,177</b>	<b>9,890,829</b>	<b>18,080,534</b>	<b>47,741,540</b>	<b>416.05</b>	
*Not counted in bill totals-double appropriations						

# HB 12 - Judiciary

## FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	261,531,737	3,318.30	299,031,713	3,374.30	37,499,976	56.00
Federal	17,656,465	122.25	16,701,790	122.25	(954,675)	0.00
Other	18,047,961	72.50	20,951,645	72.50	2,903,684	0.00
<b>TOTAL</b>	<b>297,236,163</b>	<b>3,513.05</b>	<b>336,685,148</b>	<b>3,569.05</b>	<b>39,448,985</b>	<b>56.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time	(452,727)	(1,250,000)		(1,702,727)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>(452,727)</b>	<b>(1,250,000)</b>	<b>0</b>	<b>(1,702,727)</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
MCCCEO FY 26 Salary Adjustment - Staff (PS)	111,355			111,355		
MCCCEO FY 26 Salary Adjustment - Staff (E&E)	1,835			1,835		
Supreme Court Building Restoration (E&E)	2,168,112			2,168,112		
Supreme Court Library & Learning Center Renovations (E&E)	1,636,398			1,636,398		
MCCCEO Judge Salaries FY26 (PS)	1,150,054			1,150,054		
Supreme Court FY19-FY22 Salary Adjustments (PS)	80,178			80,178		
Amendment 3 (Recreational Marijuana) Redaction Software (E&E)			176,869	176,869		
Statewide Pre-trial Program (PS)	785,230			785,230	26.00	
Statewide Pre-trial Program (E&E)	294,706			294,706		
OSCA to Target Pay Plan (PS)	1,384,426	54,768	714,882	2,154,076		
Data Center Equipment Replacement (E&E)	2,989,111			2,989,111		
Data Center Equipment Replacement (E&E)			2,000,000	2,000,000		
Case Management System Security and Maintenance (E&E)	3,805,036			3,805,036		
OSCA GR Transfers to Target Pay Plan (TRF)	76,102			76,102		
OSCA to Target Pay Plan (PS) *			46,857	46,857		
Court of Appeals - Western District Chief Deputy Clerk (PS)	20,826			20,826		
Court of Appeals FY19-FY22 Salary Adjustments (PS)	331,712			331,712		
Court Reporter Statutory Pay Increase (PS)	87,153			87,153		
Juvenile Detention Staff (PS)	1,921,472			1,921,472	29.00	
Juvenile Detention Staff (E&E)	24,969			24,969		
Juvenile Detention Staff (E&E, 1x)	61,393			61,393		
Circuit Courts to Target Pay Plan (PS)	12,345,205	240,557	11,933	12,597,695		
Circuit Courts - Treatment Court Commissioner - 39th Circuit (PS)	165,818			165,818	1.00	
Circuit Courts - Treatment Court Commissioner - 39th Circuit (E&E)	861			861		
Circuit Courts - Treatment Court Commissioner - 39th Circuit (E&E, 1x)	2,117			2,117		
Juvenile Detention Contractors (E&E)	5,193,360			5,193,360		
Juvenile Detention Center Staff Salary Increase (PS)	30,692			30,692		
Circuit Courts FY19-FY22 Salary Adjustments (PS)	3,284,582			3,284,582		
<b>Total New DI's</b>	<b>37,952,703</b>	<b>295,325</b>	<b>2,903,684</b>	<b>41,151,712</b>	<b>56.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>299,031,713</b>	<b>16,701,790</b>	<b>20,951,645</b>	<b>336,685,148</b>	<b>3,569.05</b>	
*Not counted in bill totals-double appropriations						

**HB 12 - Public Defender**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Totals by Fund Type - FY 2025 vs. FY 2026</b>						
General Revenue	62,584,900	694.13	65,882,995	739.13	3,298,095	45.00
Federal	1,125,000	0.00	2,435,384	1.00	1,310,384	1.00
Other	12,654,038	2.00	14,079,292	2.00	1,425,254	0.00
<b>TOTAL</b>	<b>76,363,938</b>	<b>696.13</b>	<b>82,397,671</b>	<b>742.13</b>	<b>6,033,733</b>	<b>46.00</b>
<b>FY 2026 Dept Request Core Adjustments</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>FY 2026 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
Holistic Defense Services - Mitigation Specialist (PS)	2,616,840			2,616,840	45.00	
Holistic Defense Services - Mitigation Specialist (E&E)	397,530			397,530		
Holistic Defense Services - Mitigation Specialist (E&E, 1x)	283,725			283,725		
Public Defender Reinvestment Fund (PS)		60,384		60,384	1.00	
Public Defender Reinvestment Fund (E&E)		1,250,000		1,250,000		
Public Defender Reinvestment Fund (E&E)			1,425,254	1,425,254		
<b>Total New DI's</b>	<b>3,298,095</b>	<b>1,310,384</b>	<b>1,425,254</b>	<b>6,033,733</b>	<b>46.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>65,882,995</b>	<b>2,435,384</b>	<b>14,079,292</b>	<b>82,397,671</b>	<b>742.13</b>	
<i>*Not counted in bill totals-double appropriations</i>						

**HB 12 - General Assembly**  
**FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	47,285,590	689.92	47,085,590	689.92	(200,000)	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	394,280	1.25	394,280	1.25	0	0.00
<b>TOTAL</b>	<b>47,679,870</b>	<b>691.17</b>	<b>47,479,870</b>	<b>691.17</b>	<b>(200,000)</b>	<b>0.00</b>
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(200,000)			(200,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>	<b>0.00</b>	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
<b>Total New DI's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>47,085,590</b>	<b>0</b>	<b>394,280</b>	<b>47,479,870</b>	<b>691.17</b>	
<i>*Not counted in bill totals-double appropriations</i>						



HB 13 - Real Estate						
FY 2026 - Budget Summary - Department Request						
	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	101,161,943		102,108,796		946,853	0.00
Federal	26,211,947		29,592,258		3,380,311	0.00
Other	12,311,106		12,421,537		110,431	0.00
<b>TOTAL</b>	<b>139,684,996</b>	<b>0.00</b>	<b>144,122,591</b>	<b>0.00</b>	<b>4,437,595</b>	<b>0.00</b>
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out	310,570		48,747	359,317		
Reallocations In/Out	(26,000)		26,000	0		
Reductions				0		
<b>Total Core Adjustments</b>	<b>284,570</b>	<b>0</b>	<b>74,747</b>	<b>359,317</b>	<b>0.00</b>	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
MOSERS - State Employee Retirement Contribution Increase 1% (E&E)	335,075	34,536	18,051	387,662		
MOSERS - State Employee Retirement Contribution Increase 1% (E&E) *		2,032	3,985	6,017		
MCHCP - State Employee Health Care Plan Increase (E&E)	327,208	33,717	17,633	378,558		
MCHCP - State Employee Health Care Plan Increase (E&E) *		1,984	3,889	5,873		
DSS - Family Support Division Increased Space (E&E)		3,312,058		3,312,058		
<b>Total New DI's</b>	<b>662,283</b>	<b>3,380,311</b>	<b>35,684</b>	<b>4,078,278</b>	<b>0.00</b>	
<b>FY 2026 Dept Request Total</b>	<b>102,108,796</b>	<b>29,592,258</b>	<b>12,421,537</b>	<b>144,122,591</b>	<b>0.00</b>	
*Not counted in bill totals-double appropriations						

**HB 14 - Statewide Supplemental**  
**FY 2025 - Budget Summary - Department Request**

	FY 2025					
	Dollars	FTE				
<b>Totals by Fund Type</b>						
General Revenue	334,082,907	3.40				
Federal	1,559,275,222	6.70				
Other	168,836,464	0.00				
<b>TOTAL</b>	<b>2,062,194,593</b>	<b>10.10</b>				
<b>FY 2025 Dept Request New Decision Items</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>FTE</b>	
DESE - Refunds (PD) *		2,440,000		2,440,000		
DESE - Foundation Formula Increase (E&E)	743,600			743,600		
DESE - Foundation Formula Increase (PD)	47,443,387			47,443,387		
DESE - Small Schools Grant (PD)	15,000,000			15,000,000		
DESE - Missouri Schools for the Severely Disabled Medicaid Authority (PD)		3,000,000		3,000,000		
DESE - Performance Based Assessments (E&E)	700,000	2,059,962	300,000	3,059,962		
DESE - Perkins V Federal Funding (PD)		2,701,460		2,701,460		
DESE - MO Healthy Schools (PD)		65,975		65,975		
DESE - Comprehensive Literacy State Development Grant (E&E)		100,000		100,000		
DESE - Comprehensive Literacy State Development Grant (PD)		5,700,000		5,700,000		
DESE - Title II (Effective Instruction) (PD)		6,097,126		6,097,126		
DESE - Title III (Language Acquisition) (PD)		263,934		263,934		
DESE - Vocational Rehabilitation (PD)		15,532,183		15,532,183		
DESE - Disability Determinations (PD)		3,344,106		3,344,106		
DESE - Independent Living Centers (PD)		1,272,760		1,272,760		
DESE - Adult Ed and Literacy (PD)		1,553,523		1,553,523		
DESE - Special Ed Grant IDEA (PD)		26,786,892		26,786,892		
DESE - Early Childhood Spec Ed (PD)	20,792,763			20,792,763		
DESE - Early Childhood Comprehensive Systems (ECCS) (PD)		595,278		595,278		
DESE - First Steps (PD)	16,625,143	1,318,086		17,943,229		
DHEWD - Fast Track (PD) *			3,000,000	3,000,000		
DHEWD - State Technical College of Missouri Debt Offset (PD) *			2,000	2,000		
DHEWD - University of Central Missouri Debt Offset (PD) *			100,000	100,000		
DHEWD - Missouri State University Debt Offset (PD) *			50,000	50,000		
DOR - Parks Sales Tax Transfer (TRF) *			27,423	27,423		
DOR - Soil and Water Sales Tax Transfer (TRF) *			27,423	27,423		
DOR - Amendment 3 Transfer (TRF) *			4,225,262	4,225,262		
DOR - Lottery Vendor Payments (E&E)			1,600,000	1,600,000		
DOR - Transfer for Operations (TRF) *			1,600,000	1,600,000		
OA - Surplus Property Transfer Authority (TRF) *			1,000,000	1,000,000		
OA - Rebillable Expenses Authority (E&E) *			1,770,000	1,770,000		
OA - MOPERM Additional Authority (PS) *			44,000	44,000		
OA - CMIA Authority Increase (E&E)	3,000,000			3,000,000		
OA - Crimes and Capital Cases (PD)	30,000			30,000		
EB - MCHCP Transfer Cost to Continue (TRF)	6,500,000			6,500,000		
EB - Workers' Compensation Cost to Continue (E&E)	1,200,000			1,200,000		
MDA - Resilient Food System Infrastructure (RFSI) (PS)		195,559		195,559		
MDA - Resilient Food System Infrastructure (RFSI) (E&E)		4,025		4,025		
MDA - Resilient Food System Infrastructure (RFSI) (PD)		5,905,574		5,905,574		
DNR - State Revolving Fund (PD)			144,865,833	144,865,833		
DED - DRPP GR Transfer (TRF)	221,450			221,450		
DED - DRPP Spending Authority (PD) *			221,450	221,450		
DPS - Transfer balance of CESF funds (TRF) *		6,100		6,100		

DOC - MAT Expansion Supp (E&E)			1	1		
DOC - Healthcare Contract Increase (E&E)	20,638,985			20,638,985		
DOC - Substance Use Contract Increase (E&E)	2,274,550			2,274,550		
DOC - Toxicology Increase (E&E)	257,947			257,947		
DOC - MVE Spending Authority Increase (E&E)			6,000,000	6,000,000		
DOC - Debt Offset Escrow Increase (TRF) *			1,400,000	1,400,000		
DMH - Overtime (PS)	1			1		
DMH - Overtime Rule Increase (PS)	1			1		
DMH - Legal Representation (E&E)	700,000			700,000		
DMH - DMH Refund Authority (PD) *		5,000		5,000		
DMH - Abandoned Fund Account Transfer Authority Increase (TRF) *			50,000	50,000		
DMH - Intergovernmental Transfer (IGT) Authority Increase (TRF) *	54,794,044	60,542,828		115,336,872		
DMH - Opioid Community Grants (PD)			856,000	856,000		
DMH - Increased Medication Costs (E&E)	2,053,067			2,053,067		
DMH - Increased Medication Costs (PD)	139,682			139,682		
DMH - Utilization Cost Increase (PD)	38,463,543	71,273,943		109,737,486		
DMH - Civil Commitment Legal Fees (E&E)	800,000			800,000		
DMH - Env Goods and Services Inc (E&E)	1,261,264			1,261,264		
DMH - MH Interagency Fund Authority Increase (PD) *			2,674,898	2,674,898		
DMH - Community Program Federal Authority Increase (PD)		110,000,000		110,000,000		
DMH - Increase CHIP Authority (PD)		2,854,967		2,854,967		
DHSS - CHIP Program CTC (PD)	741,851	1,408,442		2,150,293		
DHSS - Ventilator Maintenance (E&E)	288,400			288,400		
DHSS - Unregulated Psychoactive Cannabis (PS)	237,478			237,478	3.40	
DHSS - Unregulated Psychoactive Cannabis (E&E)	421,536			421,536		
DHSS - Nurse Loan Funds Transfer (TRF) *			530,636	530,636		
DHSS - Extended Women's Health CTC (PD)	520,645			520,645		
DHSS - ARPA Authority (PS)		508,359		508,359	6.70	
DHSS - Medicaid HCBS CTC (PD)	9,841,148	127,011,146		136,852,294		
DSS - DFAS - OA IT Federal Transfer Authority (TRF) *		7,343,000		7,343,000		
DSS - MMAC - Systems Management (E&E)		1,287,721		1,287,721		
DSS - DFAS - Receipts & Disbursements (PD) *		393,823		393,823		
DSS - FSD - IM Customer Portal (E&E)	973,950	1,291,050		2,265,000		
DSS - FSD - Summer EBT Sun Bucks (PD)		103,000,000		103,000,000		
DSS - FSD - MEDES Additional Authority (E&E)	384,446	11,383,557		11,768,003		
DSS - FSD - Business Enterprises (PD)		1,500,000		1,500,000		
DSS - CD - Child Welfare (PD)	7,679,159	4,848,737		12,527,896		
DSS - MHD - MO HealthNet Supplemental (E&E)		3,000,000	3,000,000	6,000,000		
DSS - MHD - MO HealthNet Supplemental (PD)	126,682,098	981,368,211	6,995,735	1,115,046,044		
DSS - MHD - MMIS Federal Pickup (E&E)		30,973,162		30,973,162		
DSS - MHD - ABA Services to CCBHO (PD)	673,192	2,099,426		2,772,618		
DSS - MHD - MO MAPS (PD)		28,970,058	3,218,895	32,188,953		
DSS - MHD - IGT DMH (PD) *		205,205,162	96,724,216	301,929,378		
JUD - Supreme Court Library Renovations (E&E)	1,636,398			1,636,398		
JUD - Supreme Court Building Restoration (E&E)	2,168,112			2,168,112		
JUD - Data Center Replacement (E&E)	2,989,111			2,989,111		
JUD - Data Center Replacement (E&E)			2,000,000	2,000,000		
<b>Total New DI's</b>	<b>334,082,907</b>	<b>1,559,275,222</b>	<b>168,836,464</b>	<b>2,062,194,593</b>	<b>10.10</b>	
<b>FY 2025 Dept Request Total</b>	<b>334,082,907</b>	<b>1,559,275,222</b>	<b>168,836,464</b>	<b>2,062,194,593</b>	<b>10.10</b>	
*Not counted in bill totals-double appropriations						