

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 - Governor's Recommendation

		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
1	Totals by Fund Type - FY 2025 vs. FY 2026						
	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
	TOTAL	947,494,831	10,342.73	951,189,896	10,342.73	3,695,065	0.00
2	FY 2026 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
	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)		
	Total Core Adjustments	(3,128,897)	0	(1,018,221)	(4,147,118)	0.00	
3	FY 2026 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
	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		
	Total New DI's	7,662,598	0	179,585	7,842,183	0.00	
	FY 2026 Governor's Rec Total	863,431,150	7,368,196	80,390,550	951,189,896	10,342.73	
*Not counted in bill totals-double appropriations							

HB 2 - Department of Elementary and Secondary Education

FY 2026 - Budget Summary - Governor's Recommendation

		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026							
	General Revenue	3,992,986,991	818.39	4,437,650,850	818.39	444,663,859	0.00
	Federal	2,400,192,506	999.36	2,386,438,786	998.86	(13,753,720)	(0.50)
	Other	2,342,399,716	24.75	2,185,763,846	24.75	(156,635,870)	0.00
	TOTAL	8,735,579,213	1,842.50	9,009,853,482	1,842.00	274,274,269	(0.50)
FY 2026 Governor's Rec Core Adjustments		GR	FED	OTHER	TOTAL	FTE	
	One-time	(7,793,557)	(40,904,703)	(4,699,999)	(53,398,259)		
	Transfers In/Out				0		
	Reallocations In/Out				0		
	Reductions	(11,775,000)	(223,032,878)	(152,525,000)	(387,332,878)	(0.50)	
	Total Core Adjustments	(19,568,557)	(263,937,581)	(157,224,999)	(440,731,137)	(0.50)	
FY 2026 Governor's Rec New Decision Items		GR	FED	OTHER	TOTAL	FTE	
1	Pay Plan – 1% per biennium (PS)	1,855,437	2,735,928	89,129	4,680,494		
2	Pay Plan Fund Pickup (PS)	345,234			345,234		
3	Financial and Administrative Services - Refunds - Federal Authority (PD) *		2,440,000		2,440,000		
4	School Finance - Foundation Formula Increase (PD)	200,000,000			200,000,000		
5	School Finance - Transportation Funding (PD)	15,208,835			15,208,835		
6	School Finance - Small Schools Grant Increase (PD)	15,000,000			15,000,000		
7	School Finance - Foundation Formula - County Foreign Insurance (TRF) *			7,038,487	7,038,487		
8	School Finance - Foundation Formula - Shortfall GR Pickup (PD)	150,000,000			150,000,000		
9	State Board Operated Schools - MSSD Medicaid Spending Authority (PD)		3,000,000		3,000,000		
10	Educator Quality - Teacher Baseline Salary Grant (PD) *			33,421,374	33,421,374		
11	Data System Management - Statewide Longitudinal Data System (E&E)		309,417		309,417		
12	Data System Management - Statewide Longitudinal Data System (PD)		1,540,490		1,540,490		
13	Educator Quality - Performance Based Assessments (E&E)	700,000	2,059,962	300,000	3,059,962		
14	Educator Quality - Innovative Assessment Demo-IADA (E&E)		450,000		450,000		
15	Educator Quality - Innovative Assessment Demo-IADA (PD)		50,000		50,000		
16	College & Career Readiness - Career Centers (PD)	5,000,000			5,000,000		
17	College & Career Readiness - Career Centers (PD, 1x)	15,000,000			15,000,000		
18	College & Career Readiness - Perkins V Federal Funding (E&E)		101,000		101,000		
19	College & Career Readiness - Perkins V Federal Funding (PD)		2,600,460		2,600,460		
20	College & Career Readiness - Career Advising Increase (PD)	1,000,000			1,000,000		
21	College & Career Readiness - MO Healthy Schools (PD)		65,975		65,975		
22	College & Career Readiness-Comprehensive Literacy Development Grant (E&E)		700,000		700,000		
23	College & Career Readiness-Comprehensive Literacy Development Grant (PD)		6,000,000		6,000,000		
24	Educator Quality - Title II Effective Instruction (E&E)		10,000		10,000		
25	Educator Quality - Title II Effective Instruction (PD)		6,087,126		6,087,126		
26	Educator Quality - Title III, Part A Federal Funding (PD)		263,934		263,934		
27	Adult Learning & Rehabilitative Services - Vocational Rehabilitation (PD)		15,532,183		15,532,183		
28	Adult Learning & Rehabilitative Services - Disability Determinations (PD)		3,344,106		3,344,106		
29	Adult Learning & Rehabilitative Services - Independent Living Centers (PD)		1,272,760		1,272,760		
30	College & Career Readiness - Adult Education and Literacy (PD)		1,553,523		1,553,523		
31	Special Education - Special Education Grant IDEA (PD)		26,786,892		26,786,892		
32	Special Education - High Need Fund (PD)	14,705,004			14,705,004		
33	Office of Childhood - Early Childhood Special Education Increase (PD)	20,792,763			20,792,763		
34	Office of Childhood - Early Childhood Comprehensive System (PD)		639,278		639,278		
35	Office of Childhood - TEACH Scholarships (PD, 1x)		700,000		700,000		
36	Office of Childhood - First Steps (PD)	16,625,143	1,318,086		17,943,229		
37	Office of Childhood - Quality Initiatives Increase (PD)		1,599,174		1,599,174		

38	Office of Childhood - Innovation Grants (PD)		10,000,000		10,000,000		
39	Office of Childhood - Child Care Subsidy Replacement (PD)	0	54,760,946		54,760,946		
40	Office of Childhood - Child Care Subsidy Pay on Authorization (PD)	0	85,189,996		85,189,996		
41	Office of Childhood - CC Subsidy Prospective Payment (PD, 1x)		21,512,625		21,512,625		
42	Division of Learning Services - Star Academy (PD)	1,000,000			1,000,000		
43	Charter School Commission - Charter CI Revolving Transfer (TRF)	2,000,000			2,000,000		
44	Charter School Commission - Charter CI Revolving Transfer (TRF, 1x)	5,000,000			5,000,000		
45	Charter School Commission - Charter CI Revolving (PD) *			5,000,000	5,000,000		
46	Missouri Assistive Technology Revolving Fund Authority (PD)			200,000	200,000		
	Total New DI's	464,232,416	250,183,861	589,129	715,005,406	0.00	
	FY 2026 Governor's Rec Total	4,437,650,850	2,386,438,786	2,185,763,846	9,009,853,482	1,842.00	
	*Not counted in bill totals-double appropriations						

HB 3 - Department of Higher Education and Workforce Development

FY 2026 - Budget Summary - Governor's Recommendation

		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026							
	General Revenue	1,280,038,294	57.53	1,238,044,684	67.53	(41,993,610)	10.00
	Federal	57,355,661	325.97	71,183,824	325.97	13,828,163	0.00
	Other	106,875,879	6.00	106,590,628	6.00	(285,251)	0.00
	TOTAL	1,444,269,834	389.50	1,415,819,136	399.50	(28,450,698)	10.00
FY 2026 Governor's Rec Core Adjustments		GR	FED	OTHER	TOTAL	FTE	
	<i>One-time</i>	(60,172,154)	(2,700,000)	(300,000)	(63,172,154)		
	<i>Transfers In/Out</i>				0		
	<i>Reallocations In/Out</i>				0		
	<i>Reductions</i>	(2,300,000)	0	0	(2,300,000)		
	Total Core Adjustments	(62,472,154)	(2,700,000)	(300,000)	(65,472,154)	0.00	
FY 2026 Governor's Rec New Decision Items		GR	FED	OTHER	TOTAL	FTE	
1	<i>Pay Plan – 1% per biennium (PS)</i>	218,791		14,749	233,540		
2	<i>Pay Plan Fund Pickup (PS)</i>	714,249			714,249		
3	<i>Reentry 2030 Initiative (PS)</i>	450,000			450,000	10.00	
4	<i>Reentry 2030 Initiative (E&E)</i>	50,000			50,000		
5	<i>Office of Postsecondary Policy - CDL Compliance Auditor (PD)</i>	65,602			65,602		
6	<i>Grants & Scholarships - Fast Track Increase -Transfer (TRF)</i>	2,000,000			2,000,000		
7	<i>Grants & Scholarships - Fast Track Increase - Spending Authority (PD) *</i>			2,000,000	2,000,000		
8	<i>Grants & Scholarships - Public Service Officer (PD)</i>	113,000			113,000		
9	<i>Grants & Scholarships - Kids Chance Increase (PD) *</i>			7,000	7,000		
10	<i>Office of Workforce Development - Federal Spending Authority (PS)</i>		5,123,828		5,123,828		
11	<i>Office of Workforce Development - Workforce Programs Increase (PD)</i>		11,404,335		11,404,335		
12	<i>Public Community Colleges - 1.5% CPI Increase (PD)</i>	2,675,840			2,675,840		
13	<i>State Technical College of Missouri - 1.5% CPI Increase (PD)</i>	139,923			139,923		
14	<i>State Technical College of Missouri - Debt Offset Increase (PD) *</i>			2,000	2,000		
15	<i>University of Central Missouri - 1.5% CPI Increase (PD)</i>	999,926			999,926		
16	<i>University of Central Missouri - Debt Offset Increase (PD) *</i>			100,000	100,000		
17	<i>Southeast Missouri State University - 1.5% CPI Increase (PD)</i>	828,992			828,992		
18	<i>Missouri State University - 1.5% CPI Increase (PD)</i>	1,698,496			1,698,496		
19	<i>Missouri State University - Debt Offset Increase (PD) *</i>			50,000	50,000		
20	<i>Lincoln University - 1.5% CPI Increase (PD)</i>	350,839			350,839		
21	<i>Lincoln University Land Grant Match - 1.5% CPI Increase (PD)</i>	189,246			189,246		
22	<i>Truman State University - 1.5% CPI Increase (PD)</i>	752,756			752,756		
23	<i>Northwest Missouri State University - 1.5% CPI Increase (PD)</i>	563,499			563,499		
24	<i>Missouri Southern State University - 1.5% CPI Increase (PD)</i>	469,067			469,067		
25	<i>Missouri Western State University - 1.5% CPI Increase (PD)</i>	401,975			401,975		
26	<i>Harris Stowe State University - 1.5% CPI Increase (PD)</i>	189,024			189,024		
27	<i>University of Missouri - 1.5% CPI Increase (PD)</i>	7,521,119			7,521,119		
28	<i>State Historical Society - 3.4% Pay Plan Increase (PD)</i>	86,200			86,200		
	Total New DI's	20,478,544	16,528,163	14,749	37,021,456	10.00	
	FY 2026 Governor's Rec Total	1,238,044,684	71,183,824	106,590,628	1,415,819,136	399.50	
<i>*Not counted in bill totals-double appropriations</i>							

HB 4 - Department of Revenue							
FY 2026 - Budget Summary - Governor's Recommendation							
		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>		Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue		75,718,764	841.02	77,920,980	841.02	2,202,216	0.00
Federal		4,283,115	4.74	4,296,930	4.74	13,815	0.00
Other		829,823,308	463.29	836,334,650	478.29	6,511,342	15.00
TOTAL		909,825,187	1,309.05	918,552,560	1,324.05	8,727,373	15.00
<u>FY 2026 Governor's Rec Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE	
One-time		(300,000)		(98,100)	(398,100)		
Transfers In/Out					0		
Reallocations In/Out					0		
Reductions					0		
Total Core Adjustments		(300,000)	0	(98,100)	(398,100)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE	
1	Pay Plan – 1% per biennium (PS)	2,000,138	13,815	1,215,555	3,229,508		
2	Pay Plan Fund Pickup (TRF) *			810,368	810,368		
3	Administration - Postage Rate Increase (E&E)	407,786		249,932	657,718		
4	Motor Vehicle and Driver Licensing - SAVE Program Rate Increase (E&E)	46,600			46,600		
5	Motor Vehicle and Driver Licensing - Uninsured Motorist Program (PS)			54,126	54,126		
6	Motor Vehicle and Driver Licensing - Uninsured Motorist Program (E&E)			245,000	245,000		
7	Motor Vehicle and Driver Licensing - Dealer Trainers (PS)			762,650	762,650	14.00	
8	Motor Vehicle and Driver Licensing - Dealer Trainers (E&E)			883,849	883,849		
9	Motor Vehicle and Driver Licensing - Dealer Trainers (E&E, 1x)			98,400	98,400		
10	Highway Collections - Third Party CDL Program (PS)			56,168	56,168	1.00	
11	Highway Collections - Third Party CDL Program (E&E)			43,762	43,762		
12	Taxation - GR Refunds (PD) *	113,700,000			113,700,000		
13	Taxation - Park Sales Tax Transfer Increase (TRF) *			27,423	27,423		
14	Taxation - Soil and Water Sales Tax Transfer Increase (TRF) *			27,423	27,423		
15	STC - Assessment Maintenance (PD)	47,692			47,692		
16	Lottery Commission - Vendor Payment Increase (E&E)			3,000,000	3,000,000		
17	Lottery Commission - Transfer to Lottery Enterprise for Operations (TRF) *			3,000,000	3,000,000		
Total New DI's		2,502,216	13,815	6,609,442	9,125,473	15.00	
FY 2026 Governor's Rec Total		77,920,980	4,296,930	836,334,650	918,552,560	1,324.05	
*Not counted in bill totals-double appropriations							

HB 4 - Department of Transportation
FY 2026 - Budget Summary - Governor's Recommendation

		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026							
	General Revenue	580,596,245	0.00	589,731,345	0.00	9,135,100	0.00
	Federal	452,482,788	18.29	407,905,410	18.29	(44,577,378)	0.00
	Other	3,667,848,455	5,384.58	3,776,557,456	5,501.58	108,709,001	117.00
	TOTAL	4,700,927,488	5,402.87	4,774,194,211	5,519.87	73,266,723	117.00
FY 2026 Governor's Rec Core Adjustments		GR	FED	OTHER	TOTAL	FTE	
	One-time	(289,038,000)	(142,084,763)	(90,000,000)	(521,122,763)		
	Transfers In/Out				0		
	Reallocations In/Out				0		
	Reductions	(9,568,092)	(26,761,902)	(18,839,878)	(55,169,872)		
	Total Core Adjustments	(298,606,092)	(168,846,665)	(108,839,878)	(576,292,635)	0.00	
FY 2026 Governor's Rec New Decision Items		GR	FED	OTHER	TOTAL	FTE	
1	Department-wide - State Road Fund Increases (PS)			15,417,839	15,417,839	117.00	
2	Department-wide - State Road Fund Increases (FB)			8,557,255	8,557,255		
3	Department-wide - Market-Based Pay Plan (PS)		47,714	46,430	94,144		
4	Department-wide - Market-Based Pay Plan (FB)		21,573	21,959	43,532		
5	Department-wide - State Road Fund Increases (E&E)			78,758,396	78,758,396		
6	Department-wide - State Road Fund Increases (PD)			24,547,000	24,547,000		
7	Program Delivery - Cameron BB Project (PD)	1,000,000			1,000,000		
8	Program Delivery - I-44 Environmental Study (E&E)	19,702,749			19,702,749		
9	Program Delivery - I-55 Outer Service Road (PD)	11,716,661			11,716,661		
10	Program Delivery - Kirbyville School District (PD)	350,000			350,000		
11	Program Delivery - Highway 63 in Columbia (PD)	4,200,000			4,200,000		
12	Program Delivery - I-70 Warren County (PD)		40,000,000		40,000,000		
13	Program Delivery - Highway 65 and Route B (PD)	4,700,000			4,700,000		
14	Program Delivery - Highway 65 Buffalo to Warsaw (PD)		38,000,000		38,000,000		
15	Program Delivery - Highway 67 Butler County (PD)	60,000,000		90,000,000	150,000,000		
16	Program Delivery - I-49 and Highway 58 (PD)	20,000,000			20,000,000		
17	Program Delivery - LeCompte Rd Industrial Access (PD)		3,400,000		3,400,000		
18	Program Delivery - Platte County Road Replacement (PD)	17,000,000			17,000,000		
19	Safety and Operations - Motor Carrier Safety Expansion (PD)		400,000		400,000		
20	Safety and Operations - Low Volume Roads (PD)	100,000,000			100,000,000		
21	Multimodal Operations - Bus and Bus Facility Transit Grants (PD, 1x)		500,000		500,000		
22	Multimodal Operations - Transit Pilot Platte County (PD)		3,000,000		3,000,000		
23	Multimodal Operations - State Match for Amtrak (PD)	1,500,000			1,500,000		
24	Multimodal Operations - State Match for Amtrak (PD, 1x)	1,721,782			1,721,782		
25	Multimodal Operations - Railroad Grade Crossing Hazards (PD)	49,000,000			49,000,000		
26	Multimodal Operations - DeSoto Train Stop (PD)	1,000,000			1,000,000		
27	Multimodal Operations - Airport Capital Improvement Expansion (PD)	10,550,000			10,550,000		
28	Multimodal Operations - Airport Kirksville (PD)	1,300,000			1,300,000		
29	Multimodal Operations - Airport Rosecrans Memorial (PD)		9,500,000		9,500,000		
30	Multimodal Operations - Federal Aviation Assistance (PD)		12,200,000		12,200,000		
31	Multimodal Operations - Port Authority Financial Assistance (PD)			200,000	200,000		
32	Multimodal Operations - Port Authorities Capital Improvements (PD)		6,700,000		6,700,000		
33	Multimodal Operations - SEMO Port (PD)		500,000		500,000		
34	Multimodal Operations - Pemiscot County Port (PD)	4,000,000			4,000,000		
35	Multimodal Operations - Federal Rail, Port, and Freight Assistance (PD)		10,000,000		10,000,000		
	Total New DI's	307,741,192	124,269,287	217,548,879	649,559,358	117.00	
	FY 2026 Governor's Rec Total	589,731,345	407,905,410	3,776,557,456	4,774,194,211	5,519.87	

*Not counted in bill totals-double appropriations								
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HB 5 - Office of Administration						
FY 2026 - Budget Summary - Governor's Recommendation						
		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>		Dollars	FTE	Dollars	FTE	Dollars FTE
General Revenue		586,133,170	706.10	457,198,456	763.10	(128,934,714) 57.00
Federal		126,619,758	314.89	127,071,718	314.89	451,960 0.00
Other		160,866,753	852.47	167,545,694	859.47	6,678,941 7.00
TOTAL		873,619,681	1,873.46	751,815,868	1,937.46	(121,803,813) 64.00
<u>FY 2026 Governor's Rec Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE
One-time		(243,619,961)	(1,381,973)	(298,063)	(245,299,997)	
Transfers In/Out		(310,570)			(310,570)	43.00
Reallocations In/Out				(966,564)	(966,564)	
Reductions		(2,942,525)		(300)	(2,942,825)	(2.00)
Total Core Adjustments		(246,873,056)	(1,381,973)	(1,264,927)	(249,519,956)	41.00
<u>FY 2026 Governor's Rec New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE
1	Pay Plan - 1% per biennium (PS)	3,974,685	768,333	392,979	5,135,997	
2	Pay Plan - 1% per biennium (PS) *		186,315	2,385,900	2,572,215	
3	Commissioner's Office - America 250 MO Commission (E&E, 1x)	372,162			372,162	
4	Accounting - PS Restoration (PS)	100,000			100,000	
5	Accounting - MOVERS Post-Implementation Staff (PS)	410,000			410,000	5.00
6	B&P - Economic Budget Data Subscriptions (E&E)	45,500			45,500	
7	B&P - Budget Director Salary Adjustment (PS)	35,000			35,000	
8	ITSD - Citizen Portal Maintenance (PS)	6,705,000			6,705,000	6.00
9	ITSD - Citizen Portal Maintenance (E&E)	21,134,095			21,134,095	
10	ITSD - Security Key Management System (PS)	380,000			380,000	4.00
11	ITSD - Security Key Management System (E&E)	1,020,000			1,020,000	
12	ITSD - Statewide Customer Experience (E&E)	6,000,000			6,000,000	
13	ITSD - DESE Foundation Formula Rewrite (E&E)	3,331,900			3,331,900	
14	ITSD - DNR State Revolving Fund System (E&E)			2,013,744	2,013,744	
15	ITSD - DCI - MoPRO e-Licensing System On-going Support (E&E)			2,474,506	2,474,506	
16	ITSD - Missouri Veterans Commission - Nurse Call System (E&E)			126,000	126,000	
17	ITSD - Missouri Veterans Commission - Nurse Call System (E&E, 1x)			228,900	228,900	
18	ITSD - Missouri Veterans Commission - Health Records System (E&E)			1,427,739	1,427,739	
19	ITSD - DHEWD - FAMOUS System Upgrade (E&E)			1,200,000	1,200,000	
20	FMDC - Governor's Mansion Donations Authority (E&E) *			60,000	60,000	
21	FMDC - FSD Increased Space Needs (E&E) *			66,130	66,130	
22	FMDC - FSD Increased Space Needs (E&E, 1x) *			530,193	530,193	
23	FMDC - FSD Increased Space Needs (PD) *			281,692	281,692	
24	FMDC - State Warehouse Complex (PS) *			190,000	190,000	3.00
25	FMDC - MO Diagnostic Forensic Campus (PS) *			258,360	258,360	3.00
26	FMDC - MO Diagnostic Forensic Campus (E&E) *			1,042,227	1,042,227	
27	FMDC - MO Diagnostic Forensic Campus (E&E, 1x) *			75,000	75,000	
28	FMDC - OA Garage Fleet Management Building (State Warehouse) (E&E) *			122,360	122,360	
29	FMDC - MSHP Antenna Land Lease (PD) *			103,310	103,310	
30	FMDC - DMH - Higginsville Facility Relocation (E&E, 1x) *			1,236,000	1,236,000	
31	FMDC - DSS - DYS Met Center Relocation (E&E) *			122,807	122,807	
32	FMDC - DSS - DYS Met Center Relocation (E&E, 1x) *			171,300	171,300	
33	General Services - Surplus Property Sales (TRF) *			1,000,000	1,000,000	
34	General Services - Rebillable Expenses Authority (E&E) *			2,770,000	2,770,000	
35	Children's Trust Fund - In Lieu of Services Program (PS)			80,000	80,000	1.00
36	Children's Trust Fund - In Lieu of Services Program (PD)		1,065,600		1,065,600	
37	Missouri Public Entity Risk Management (MOPERM) Authority (PS) *			104,400	104,400	1.00

38	<i>FMDC - STL Property Consolidation (Chesterfield Building Purchase) (PD, 1x)</i>	17,200,000			17,200,000		
39	<i>Administrative Disbursements - State Fair Bond Debt Service (PD)</i>	4,200,000			4,200,000		
40	<i>FIFA World Cup 2026 - Planning, Logistics & Safety (PD, 1x)</i>	17,500,000			17,500,000		
41	<i>Missouri Sheriffs Retirement Fund (PD, 1x)</i>	2,500,000			2,500,000		
42	<i>Cash Management Improvement Act (CMIA) Authority (E&E)</i>	3,000,000			3,000,000		
43	<i>GR Transfer to Budget Stabilization Fund (TRF, 1x)</i>	30,000,000			30,000,000		
44	<i>Administrative Disbursements - Reimbursements for Crimes in Cap (PD)</i>	30,000			30,000		
	Total New DI's	117,938,342	1,833,933	7,943,868	127,716,143	23.00	
	FY 2026 Governor's Rec Total	457,198,456	127,071,718	167,545,694	751,815,868	1,937.46	
	<i>*Not counted in bill totals-double appropriations</i>						

HB 5 - Employee Benefits							
FY 2026 - Budget Summary - Governor's Recommendation							
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec 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		1,010,583,670		64,592,831		0.00
Federal	329,865,345		340,697,369		10,832,024		0.00
Other	347,900,989		357,291,944		9,390,955		0.00
TOTAL	1,623,757,173	0.00	1,708,572,983	0.00	84,815,810		0.00
<u>FY 2026 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE		
One-time				0			
Transfers In/Out				0			
Reallocations In/Out				0			
Reductions	(20,000)			(20,000)			
Total Core Adjustments	(20,000)	0	0	(20,000)	0.00		
<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE		
1 OASDHI New PS Transfer (TRF)	6,335,000	432,000	5,414,000	12,181,000			
2 OASDHI New PS Contributions (FB) *			12,181,000	12,181,000			
3 MOSERS - Rate Increase Transfer (TRF)	11,389,000	2,294,297		13,683,297			
4 MOSERS New PS Transfer (TRF)	25,202,000	2,146,000		27,348,000			
5 MOSERS - Rate Increase Contributions (FB) *			13,683,297	13,683,297			
6 MOSERS New PS Contributions (FB) *			27,348,000	27,348,000			
7 MCHCP - Cost to Continue (TRF)	16,926,831	5,959,727	3,976,955	26,863,513			
8 MCHCP - Cost to Continue (FB) *			26,863,513	26,863,513			
9 Worker's Compensation (E&E)	4,760,000			4,760,000			
Total New DI's	64,612,831	10,832,024	9,390,955	84,835,810	0.00		
FY 2026 Governor's Rec Total	1,010,583,670	340,697,369	357,291,944	1,708,572,983	0.00		
*Not counted in bill totals-double appropriations							

HB 6 - Department of Agriculture						
FY 2026 - Budget Summary - Governor's Recommendation						
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	28,214,225	96.77	15,518,763	100.27	(12,695,462)	3.50
Federal	11,531,641	49.26	16,737,683	50.76	5,206,042	1.50
Other	30,724,637	333.73	31,458,496	335.73	733,859	2.00
TOTAL	70,470,503	479.76	63,714,942	486.76	(6,755,561)	7.00
<u>FY 2026 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(14,803,260)	(2,000,000)	(325,000)	(17,128,260)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(14,803,260)	(2,000,000)	(325,000)	(17,128,260)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
1 Pay Plan – 1% per biennium (PS)	303,885	72,002	474,471	850,358		
2 Pay Plan Fund Pickup (PS)	374,840			374,840		
3 Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PS)		195,559		195,559		
4 Director's Office - Resilient Food Sys. Infrastructure Grant Authority (E&E)		4,025		4,025		
5 Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PD)		5,905,574		5,905,574		
6 Director's Office - Director Salary Increase (PS)		1,462	8,538	10,000		
7 Agriculture Business Development - FFA Lincoln University (PD)	800,000			800,000		
8 Animal Health - Meat & Poultry Team Core Correction (E&E)	59,260			59,260		
9 Animal Health - Meat & Poultry Inspection Core GR Pickup (PS)	165,000			165,000		
10 Animal Health - Meat & Poultry Inspection Core GR Pickup (E&E)	20,000			20,000		
11 Animal Health - Disease Control Specialist (PS)	45,447			45,447	1.00	
12 Animal Health - Disease Control Specialist (E&E)	15,864			15,864		
13 Animal Health - Disease Control Specialist (E&E, 1x)	44,511			44,511		
14 Animal Health - Meat & Poultry Team (PS)	134,518	89,678		224,196	4.00	
15 Animal Health - Meat & Poultry Team (E&E)	33,437	13,178		46,615		
16 Animal Health - Meat & Poultry Team (E&E, 1x)	36,036	24,024		60,060		
17 Animal Health - Fed Authority (E&E)		210,000		210,000		
18 Animal Health - Fed Authority (E&E, 1x)		600,360		600,360		
19 Animal Health - Fed Authority (PD)		75,000		75,000		
20 Animal Health - Fed Authority (PD, 1x)		15,180		15,180		
21 Grain Inspection Services - Core GR Pickup (E&E)	75,000			75,000		
22 Weights, Measures & Consumer Prot. - Vehicle Replacement (E&E)			275,850	275,850		
23 MO State Fair - Spending Authority (E&E)			300,000	300,000		
24 MO State Fair - Maintenance Grounds Team (PS)			0	0	2.00	
Total New DI's	2,107,798	7,206,042	1,058,859	10,372,699	7.00	
FY 2026 Governor's Rec Total	15,518,763	16,737,683	31,458,496	63,714,942	486.76	
*Not counted in bill totals-double appropriations						

HB 6 - Department of Natural Resources						
FY 2026 - Budget Summary - Governor's Recommendation						
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	80,695,261	190.20	70,351,844	191.20	(10,343,417)	1.00
Federal	200,224,720	325.41	189,710,618	322.91	(10,514,102)	(2.50)
Other	690,107,184	1,198.04	838,949,291	1,200.54	148,842,107	2.50
TOTAL	971,027,165	1,713.65	1,099,011,753	1,714.65	127,984,588	1.00
<u>FY 2026 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
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	(150,000)	(11,188,369)	0	(11,338,369)	(3.00)	
Total Core Adjustments	(14,925,982)	(11,372,594)	(890,214)	(27,188,790)	(3.00)	
<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
1 Pay Plan – 1% per biennium (PS)	807,238	855,412	3,161,190	4,823,840		
2 Pay Plan – 1% per biennium (PS) *			12,402	12,402		
3 Pay Plan Fund Pickup (TRF)	10,391			10,391		
4 Pay Plan Fund Pickup (PS)	164,262			164,262		
5 Department Operations - Missouri River Coordinator (PS)	130,000			130,000	1.00	
6 Department Operations - Missouri River Coordinator (E&E)	8,631			8,631		
7 Department Operations - Missouri River Coordinator (E&E, 1x)	13,214			13,214		
8 Department Operations - Director Salary Increase (PS)	5,314	3,080	18,138	26,532		
9 Env. Quality - Per and Polyfluoroalkyl Rule (PS)			125,424	125,424		
10 Env. Quality - Per and Polyfluoroalkyl Rule (E&E)			17,262	17,262		
11 Env. Quality - Per and Polyfluoroalkyl Rule (E&E, 1x)			26,428	26,428		
12 Env. Quality - Anhydrous Ammonia (PS)			169,296	169,296	3.00	
13 Env. Quality - Anhydrous Ammonia (PS)			63,074	63,074		
14 Env. Quality - Clean Water & Drinking Water SRF Authority Increase (PD)			144,865,833	144,865,833		
15 Env. Quality - Superfund Obligations (TRF, 1x)	1,070,186			1,070,186		
16 Missouri Geological Survey - Critical Minerals for the US (PS)	187,992			187,992		
17 Missouri Geological Survey - Critical Minerals for the US (E&E)	278,121			278,121		
18 Missouri Geological Survey - MO River Flood Risk and Resiliency (E&E, 1x)	1,907,216			1,907,216		
19 MO State Parks - Rock Island Trail Fencing (E&E)			540,000	540,000		
20 MO State Parks - Park Ranger Radio Equipment Replacement (E&E, 1x)			745,676	745,676		
21 Petroleum Storage Tank Insurance - PSTIF Refund Increase (PD) *			10,000	10,000		
Total New DI's	4,582,565	858,492	149,732,321	155,173,378	4.00	
FY 2026 Governor's Rec Total	70,351,844	189,710,618	838,949,291	1,099,011,753	1,714.65	
*Not counted in bill totals-double appropriations						

HB 6 - Department of Conservation						
FY 2026 - Budget Summary - Governor's Recommendation						
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</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	214,789,816	1,791.81	240,926,315	1,791.81	26,136,499	0.00
TOTAL	214,789,816	1,791.81	240,926,315	1,791.81	26,136,499	0.00
<u>FY 2026 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	0	0	(1)	(1)		
Total Core Adjustments	0	0	(1)	(1)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
1 Department-wide - Conservation Commission Approved Increases (PS)			6,026,000	6,026,000		
2 Department-wide - Conservation Commission Approved Increases (E&E)			11,663,500	11,663,500		
3 Department-wide - Conservation Commission Approved Increases (PD)			5,880,000	5,880,000		
4 Department-wide - Conservation Commission Approved Increases (FB)			2,567,000	2,567,000		
Total New DI's	0	0	26,136,500	26,136,500	0.00	
FY 2026 Governor's Rec Total	0	0	240,926,315	240,926,315	1,791.81	
*Not counted in bill totals-double appropriations						

HB 7 - Department of Economic Development						
FY 2026 - Budget Summary - Governor's Recommendation						
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	153,264,274	99.60	136,238,328	104.60	(17,025,946)	5.00
Federal	2,019,995,155	58.18	1,995,992,502	52.18	(24,002,653)	(6.00)
Other	40,661,137	44.38	40,698,432	44.38	37,295	0.00
TOTAL	2,213,920,566	202.16	2,172,929,262	201.16	(40,991,304)	(1.00)
<u>FY 2026 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(33,320,000)	(129,731)		(33,449,731)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(500,000)	(23,937,636)		(24,437,636)	(6.00)	
Total Core Adjustments	(33,820,000)	(24,067,367)	0	(57,887,367)	(6.00)	
<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
1 Pay Plan – 1% per biennium (PS)	328,517	64,714	37,295	430,526		
2 Pay Plan – 1% per biennium (PS) *			106,299	106,299		
3 Pay Plan Fund Pickup (PS)	17,610			17,610		
4 Pay Plan Fund Pickup (TRF)	142,927			142,927		
5 Regional Engagement Division - Regional Engagement Staff GR Pickup (PS)	355,000			355,000	5.00	
6 BCS - CHIPS Semiconductor and Science Act (PD)	10,000,000			10,000,000		
7 BCS - Main Street GR Pickup (TRF)	1,450,000			1,450,000		
8 BCS - Main Street GR Pick-up Spending Authority (PD) *			1,450,000	1,450,000		
9 Tourism - MDT GR TRF Increase Sponsor (TRF)	1,000,000			1,000,000		
10 Tourism - MDT Spend Authority Increase Sponsor (E&E) *			1,000,000	1,000,000		
11 Tourism - Rte 66 Festival Fund Increase (PD)	500,000			500,000		
12 Tourism - 2027 FIFA World Cup Marketing (PD)	3,000,000			3,000,000		
Total New DI's	16,794,054	64,714	37,295	16,896,063	5.00	
FY 2026 Governor's Rec Total	136,238,328	1,995,992,502	40,698,432	2,172,929,262	201.16	
*Not counted in bill totals-double appropriations						

HB 7 - Department of Commerce and Insurance						
FY 2026 - Budget Summary - Governor's Recommendation						
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	6,250,258	16.00	2,326,406	16.00	(3,923,852)	0.00
Federal	1,650,000	0.00	1,650,000	0.00	0	0.00
Other	72,934,848	744.22	79,643,826	760.22	6,708,978	16.00
TOTAL	80,835,106	760.22	83,620,232	776.22	2,785,126	16.00
<u>FY 2026 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(5,000,000)			(5,000,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(5,000,000)	0	0	(5,000,000)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
1 Pay Plan – 1% per biennium (PS)	76,148		3,731,153	3,807,301		
2 Administrative Services - DCI Director Salary Increase (PS)			4,159	4,159		
3 Finance - SB 1359 - 2024 (TRF) *			20,000	20,000		
4 State Board of Nursing - Nursing Incentive Grants (PD)	1,000,000			1,000,000		
5 Public Service Commission - Appropriation Authority Increase (PS)			1,485,613	1,485,613		
6 Public Service Commission - PowerMO (PS)			1,256,919	1,256,919	16.00	
7 Public Service Commission - PowerMO (E&E)			81,744	81,744		
8 Public Service Commission - PowerMO (E&E, 1x)			149,390	149,390		
Total New DI's	1,076,148	0	6,708,978	7,785,126	16.00	
FY 2026 Governor's Rec Total	2,326,406	1,650,000	79,643,826	83,620,232	776.22	
*Not counted in bill totals-double appropriations						

HB 7 - Department of Labor and Industrial Relations						
FY 2026 - Budget Summary - Governor's Recommendation						
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	3,505,108	22.22	5,099,313	22.22	1,594,205	0.00
Federal	120,006,418	591.05	108,150,024	591.05	(11,856,394)	0.00
Other	258,228,887	175.36	248,706,379	175.36	(9,522,508)	0.00
TOTAL	381,740,413	788.63	361,955,716	788.63	(19,784,697)	0.00
<u>FY 2026 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
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)		
Total Core Adjustments	(200,000)	(12,127,267)	(9,872,733)	(22,200,000)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
1 Pay Plan – 1% per biennium (PS) *		192,767		192,767		
2 Pay Plan – 1% per biennium (PS)	74,586	270,873	300,225	645,684		
3 Pay Plan Fund Pickup (TRF)	512,001			512,001		
4 Pay Plan Fund Pickup (PS)	1,207,618			1,207,618		
5 Director's Office - DOLIR Director Salary Increase (PS) *		10,000		10,000		
6 Workers' Compensation - Administrative Law Judge Salary Increase (PS)			50,000	50,000		
Total New DI's	1,794,205	270,873	350,225	2,415,303	0.00	
FY 2026 Governor's Rec Total	5,099,313	108,150,024	248,706,379	361,955,716	788.63	
*Not counted in bill totals-double appropriations						

HB 8 - Department of National Guard						
FY 2026 - Budget Summary - Governor's Recommendation						
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	12,137,570	81.61	9,753,957	81.61	(2,383,613)	0.00
Federal	37,380,301	386.12	38,242,275	386.12	861,974	0.00
Other	6,500,629	45.32	7,384,711	45.32	884,082	0.00
TOTAL	56,018,500	513.05	55,380,943	513.05	(637,557)	0.00
<u>FY 2026 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(3,000,000)			(3,000,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(3,000,000)	0	0	(3,000,000)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
1 Pay Plan – 1% per biennium (PS)	165,999	861,974	84,082	1,112,055		
2 Administration - State Active Duty Funding (PS)	108,000			108,000		
3 Administration - State Active Duty Funding (E&E)	42,000			42,000		
4 Administration - Adjutant General Salary (PS)	41,842			41,842		
5 NG Trust Fund - Veterans Service Officer VSO Payment Adjustment (E&E)	0		800,000	800,000		
6 Contract Services - MOSWIN Radio Software Upgrade (E&E, 1x)	258,546			258,546		
Total New DI's	616,387	861,974	884,082	2,362,443	0.00	
FY 2026 Governor's Rec Total	9,753,957	38,242,275	7,384,711	55,380,943	513.05	
*Not counted in bill totals-double appropriations						

HB 9 - Department of Corrections						
FY 2026 - Budget Summary - Governor's Recommendation						
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	884,958,245	10,047.85	935,433,081	10,049.85	50,474,836	2.00
Federal	5,983,591	43.00	6,002,071	43.00	18,480	0.00
Other	80,744,349	251.88	93,452,518	251.88	12,708,169	0.00
TOTAL	971,686,185	10,342.73	1,034,887,670	10,344.73	63,201,485	2.00
<u>FY 2026 Governor's Rec 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 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
1 Pay Plan – 1% per biennium (PS)	6,833,859	18,480	126,203	6,978,542		
3 Department-wide - Restrictive Housing Staff (PS)	3,675,360			3,675,360		
4 Department-wide - Max Security Stipend (PS)	8,601,631		74,880	8,676,511		
2 Human Services - Electronic Offender Outcount (E&E)	816,000			816,000		
5 Offender Rehabilitative Services - Contract Compliance Specialists (PS)	103,036			103,036	2.00	
6 Offender Healthcare - Contract Increase (E&E)	20,638,985			20,638,985		
7 DORS - Medication Assisted Treatment Program Expansion (E&E)			3,900,000	3,900,000		
8 Offender Rehabilitative Services - Substance Use Contract Increase (E&E)	1,535,790		1,907,086	3,442,876		
9 Toxicology Lab - Contractual Supply Increase (E&E)	270,175			270,175		
10 Missouri Vocational Enterprises Spending Authority Increase (E&E)			6,000,000	6,000,000		
11 Probation and Parole - Debt Offset Escrow Release (TRF) *			1,000,000	1,000,000		
12 Probation and Parole - Low-risk Automation Supervision Increase (E&E)			700,000	700,000		
13 Offender Communication Monitoring (E&E)	8,000,000			8,000,000		
Total New DI's	50,474,836	18,480	12,708,169	63,201,485	2.00	
FY 2026 Governor's Rec Total	935,433,081	6,002,071	93,452,518	1,034,887,670	10,344.73	
*Not counted in bill totals-double appropriations						

HB 10 - Department of Mental Health							
FY 2026 - Budget Summary - Governor's Recommendation							
		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>		Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue		1,585,697,119	4,947.57	1,744,871,975	4,952.07	159,174,856	4.50
Federal		2,368,501,071	2,256.38	2,531,056,091	2,256.88	162,555,020	0.50
Other		85,077,937	21.50	82,660,987	21.50	(2,416,950)	0.00
TOTAL		4,039,276,127	7,225.45	4,358,589,053	7,230.45	319,312,926	5.00
<u>FY 2026 Governor's Rec Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE	
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		(2,500,000)	(53,991,936)		(56,491,936)	(5.00)	
Total Core Adjustments		(21,000,000)	(100,741,975)	(15,036,000)	(136,777,975)	(6.00)	
<u>FY 2026 Governor's Rec New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE	
1	Pay Plan – 1% per biennium (PS)	7,205,020	1,939,459	35,515	9,179,994		
2	Department-wide - Utilization Increase (PD)	101,791,585	184,044,429		285,836,014		
3	Department-wide - DMH Contracted Staffing (E&E, 1x)		26,979,316		26,979,316		
4	Department-wide - Environmental Goods and Services Inflation (E&E)	565,292			565,292		
5	FMAP Adjustment - 0.842%/0.59% Decrease (65.500% to 64.658% & 75.853% to 75.263%) (PS)	853,675			853,675		
6	FMAP Adjustment - 0.842%/0.59% Decrease (65.500% to 64.658% & 75.853% to 75.263%) (PD)	25,428,619		114,535	25,543,154		
7	DO - Legal Representation Cost-to-Continue (E&E)	700,000			700,000		
8	DO - Employee Support (PS)	0	385,000		385,000	5.00	
9	DO - Employee Support (E&E)	0	1,269,650		1,269,650		
10	DO - Abandoned Account Fund Authority Increase (TRF) *			50,000	50,000		
11	DO - Intergovernmental Transfer Cost-to-Continue (TRF) *	115,637,804	121,386,588		237,024,392		
12	DO - CHIP Fund Trf to DMH Fund 1148 Cost-to-Continue (TRF) *		20,000,000		20,000,000		
13	DBH - Opioid Community Grants CTC (PD)			856,000	856,000		
14	DBH - St. Louis Opioid Overdose Reduction (PD)			1,113,000	1,113,000		
15	DBH - 988 Services Cost-to-Continue (E&E)	3,857,560			3,857,560		
16	DBH - eTMS PTSD GR Pickup (E&E)	2,117,297	2,117,298		4,234,595		
17	DBH - Medication Inflationary Cost Increase (PD)	331,994			331,994		
18	DBH - Naloxone Saturation (PD)			8,000,000	8,000,000		
19	DBH - Housing Liaisons (PD)			2,500,000	2,500,000		
20	DBH - Civil Commit Legal Fees Cost-to-Continue (E&E)	900,000			900,000		
21	DBH - Behavioral Health Crisis Centers Cost-to-Continue (PD)	723,196	1,323,083		2,046,279		
22	DBH - CCBHOs Medicare Economic Index (PD)	7,058,154	10,429,966		17,488,120		
23	DBH - Skilled Nursing Psychiatric Services (PD)	5,000,000	9,285,714		14,285,714		
24	DBH - 10 Community Based Placement Site Renovations (PD)	700,000	1,300,000		2,000,000		
25	DBH - 10 Community Based Placement Site Renovations (PD, 1x)	5,250,000	0		5,250,000		
26	DBH - Community Behavioral Health Liaisons (PD)	0	2,424,675		2,424,675		
27	DBH - Medication Inflationary Cost Increase (E&E)	3,045,435			3,045,435		
28	DBH - SEMO MHC Jail Contract GR Pick-up (E&E)	657,000			657,000		
29	DBH - Forensic Mobile Team Expansion (PS)	182,584			182,584	3.00	
30	DBH - Forensic Mobile Team Expansion (E&E)	15,000			15,000		
31	DD - Psychiatric Stabilization Service Pilot Expansion (PS)	61,920	61,920		123,840	1.00	
32	DD - Psychiatric Stabilization Service Pilot Expansion (E&E)	71,500	71,500		143,000		
33	DD - Inc MH Interagency Fund Authority for CD Kids in DD Waivers (PD) *			2,674,898	2,674,898		
34	DD - CHIP Authority increase Cost-to-Continue (PD)		2,832,760		2,832,760		
35	DD - HCBS Waiver Federal Authority Increase Cost-to-Continue (PD)	10,000,000	18,294,946		28,294,946		

36	DD - Missouri Autism Centers GR Pick-up (PD)	1,350,000			1,350,000		
37	DD - 25 Additional MOCDD Waiver Slots (PS)	55,000	55,000		110,000	2.00	
38	DD - 25 Additional MOCDD Waiver Slots (PD)	254,025	482,279		736,304		
39	DD - Hospital Reimbursement (PD)	2,000,000			2,000,000		
	Total New DI's	180,174,856	263,296,995	12,619,050	456,090,901	11.00	
	FY 2026 Governor's Rec Total	1,744,871,975	2,531,056,091	82,660,987	4,358,589,053	7,230.45	
	<i>*Not counted in bill totals-double appropriations</i>						

HB 10 - Department of Health and Senior Services
FY 2026 - Budget Summary - Governor's Recommendation

		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>		Dollars	FTE	Dollars	FTE	Dollars	FTE
	General Revenue	597,179,177	656.43	617,217,605	656.93	20,038,428	0.50
	Federal	1,798,671,112	1,000.81	1,657,643,559	1,003.31	(141,027,553)	2.50
	Other	88,570,875	302.01	108,304,126	303.01	19,733,251	1.00
	TOTAL	2,484,421,164	1,959.25	2,383,165,290	1,963.25	(101,255,874)	4.00
<u>FY 2026 Governor's Rec Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE	
	One-time	(9,459,148)	(1,299,069)	(1,704,261)	(12,462,478)	0.00	
	Transfers In/Out			(2,000,000)	(2,000,000)	0.00	
	Reallocations In/Out				0		
	Reductions	(1,707,751)	(247,816,965)	(530,000)	(250,054,716)	(4.00)	
	Total Core Adjustments	(11,166,899)	(249,116,034)	(4,234,261)	(264,517,194)	(4.00)	
<u>FY 2026 Governor's Rec New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE	
1	Pay Plan – 1% per biennium (PS)	2,336,349	1,545,712	728,915	4,610,976		
2	Pay Plan Fund Pickup (PS)	1,917,574			1,917,574		
3	FMAP Adjustment - 0.842%/0.59% Decrease (65.500% to 64.658% & 75.853% to 75.263% (PD)	14,092,522			14,092,522		
4	Admin - Data Modernization and Interoperability Staffing Reclassify (PS)		56,934		56,934		
5	Admin - Data Modernization and Interoperability Staffing Reclassify (E&E)		19,409		19,409		
6	Admin - Nutrition Specialist Staffing (E&E)		63,044		63,044		
7	Admin - Nutrition Specialist Staffing (E&E, 1x)		30,478		30,478		
8	DCPH - Nutrition Specialist Staffing (PS)		144,983		144,983	2.00	
9	DCPH - Preventative Health & Health Services Grant CTC (E&E)		345,329		345,329		
10	DCPH - Preventative Health & Health Services Grant CTC (PS)		158,752		158,752		
11	DCPH - Preventative Health & Health Services Grant CTC (PD)		145,000		145,000		
12	DCPH - Children's Health Insurance Program CTC (PD)	949,972	1,737,894		2,687,866		
13	DCPH - Sexual Risk Avoidance Grant (E&E)		70,000		70,000		
14	DCPH - Ventilator Maintenance (E&E)	469,070			469,070		
15	DCPH - Public Health Emergency Preparedness Grant Authority (PS)		99,145		99,145		
16	DCPH - Environmental Health Capacity Grant (E&E)		100,000		100,000		
17	DCPH - Wastewater Staffing and Newborn Screenings (PS)			47,535	47,535	1.00	
18	DCPH - Wastewater Staffing and Newborn Screenings (E&E)			596,177	596,177		
19	DCHP - Comprehensive Env Response Comp & Liability Act (E&E)		4,239		4,239		
20	DCHP - Comprehensive Env Response Comp & Liability Act (PD)		707,657		707,657		
21	DCPH - Nurse Loan Repayment Fund (TRF) *			100,000	100,000		
22	DCPH - Extended Women's Health CTC (PD)	545,028			545,028		
23	DCPH - Justice for Survivors Fund Authority (E&E)			100,000	100,000		
24	DCPH - ARPA Grant Authority (PS)		614,158		614,158	4.00	
25	DCPH - ARPA Grant Authority (E&E)		209,360		209,360		
26	DCR - Medicaid Home & Comm. Based Services CTC (PD)		97,732,262		97,732,262		
27	DSDS - Senior Services Growth and Development (TRF)	10,618,433			10,618,433		
28	DSDS - Older Americans Act Authority (PD)		2,000,000		2,000,000		
29	DSDS - Older Americans Act Authority (PD, 1x)		2,000,000		2,000,000		
30	DRL - Prescribed Pediatric Extended Care Program (PS)	39,396	39,396		78,792	1.00	
31	DRL - Prescribed Pediatric Extended Care Program (E&E)	18,356	18,356		36,712		
32	DRL - Central Office Medical Review Unit Service Enhancement (E&E)	118,627	246,373		365,000		
33	DRL - Bureau of Narcotics & Dangerous Drugs Sys Replacement (E&E)			1,700,000	1,700,000		
34	DRL - Supplemental Health Care Service Agencies Database (E&E, 1x)	100,000			100,000		
35	DRL - Adult Use Substance Use Disorder Grants (PD)			20,794,885	20,794,885		
36	DRL - Adult Use Cannabis Revenue (TRF) *			23,362,728	23,362,728		

	Total New DI's	31,205,327	108,088,481	23,967,512	163,261,320	8.00	
	FY 2026 Governor's Rec Total	617,217,605	1,657,643,559	108,304,126	2,383,165,290	1,963.25	

HB 8 - Department of Public Safety

FY 2026 - Budget Summary - Governor's Recommendation

		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026							
	General Revenue	135,621,084	444.21	170,837,346	466.21	35,216,262	22.00
	Federal	566,234,737	115.46	431,011,431	115.46	(135,223,306)	0.00
	Other	565,324,147	4,043.13	590,251,787	4,047.13	24,927,640	4.00
	TOTAL	1,267,179,968	4,602.80	1,192,100,564	4,628.80	(75,079,404)	26.00
FY 2026 Governor's Rec Core Adjustments		GR	FED	OTHER	TOTAL	FTE	
	<i>One-time</i>	(18,313,790)	(3,098,715)	(6,004,919)	(27,417,424)		
	<i>Transfers In/Out</i>			2,000,000	2,000,000		
	<i>Reallocations In/Out</i>				0		
	<i>Reductions</i>	(1,575,122)	(133,097,753)	(700,000)	(135,372,875)		
	Total Core Adjustments	(19,888,912)	(136,196,468)	(4,704,919)	(160,790,299)	0.00	
FY 2026 Governor's Rec New Decision Items		GR	FED	OTHER	TOTAL	FTE	
1	<i>Pay Plan – 1% per biennium (PS)</i>	1,177,272	276,562	7,445,659	8,899,493		
2	<i>Pay Plan – 1% per biennium (PS) *</i>			893	893		
3	<i>Pay Plan Fund Pickup (PS)</i>	228,755			228,755		
4	<i>Pay Plan Fund Pickup (TRF)</i>	2,699,623			2,699,623		
5	<i>Director's Office - Transfer to MONG Federal Forfeiture Fund (TRF, 1x) *</i>		900,000		900,000		
6	<i>DPS Federal Transfer One-Time (TRF, 1x) *</i>		732		732		
7	<i>Director's Office - Blue Shield Grant (PS)</i>	70,000			70,000	1.00	
8	<i>Director's Office - Blue Shield Grant (PD)</i>	10,000,000			10,000,000		
9	<i>Director's Office - MO Blue Scholarship (PD)</i>	1,000,000			1,000,000		
10	<i>Director's Office - JAG Grant GR Pickup (TRF, 1x)</i>	215,000			215,000		
11	<i>Director's Office - Critical Incident Stress Management (E&E)</i>			500,000	500,000		
12	<i>Director's Office - World Cup (E&E)</i>	10,000,000			10,000,000		
13	<i>Director's Office - World Cup (PD)</i>	10,000,000			10,000,000		
14	<i>Director's Office - Fentanyl School Water Testing (PD)</i>			2,000,000	2,000,000		
15	<i>Director's Office - Immigration Training (E&E)</i>	250,000			250,000		
16	<i>Director's Office - Anti-Crime Task Forces (E&E)</i>	500,000			500,000		
17	<i>Director's Office - Anti-Crime Task Forces (PD)</i>	750,000			750,000		
18	<i>Director's Office - Forensic Grant Increase (PD)</i>		26,000		26,000		
19	<i>MSHP - Uniform Allowance (E&E)</i>	42,300	24,600	494,700	561,600		
20	<i>MSHP - Public Order Unit (E&E)</i>			300,000	300,000		
21	<i>MSHP - Firearms Replacement (E&E, 1x)</i>	635,734	400,000	2,376,010	3,411,744		
22	<i>MSHP - MIAC Increase (PS)</i>	750,000			750,000	9.00	
23	<i>MSHP - Metal Patrol Boats (E&E, 1x)</i>		246,000		246,000		
24	<i>MSHP - Bearcat Replacement (E&E, 1x)</i>	121,490		182,236	303,726		
25	<i>MSHP - DNA Testing of Human Remains (E&E, 1x)</i>	1,500,000			1,500,000		
26	<i>MSHP - Crime Lab Equipment (E&E)</i>	390,000		270,500	660,500		
27	<i>MSHP - Cybersecurity Cloud Services (E&E)</i>	275,000		825,000	1,100,000		
28	<i>MSHP - Cybersecurity Cloud Services (E&E, 1x)</i>	0		10,000	10,000		
29	<i>Fire Safety - Boiler Inspector (PS)</i>			52,200	52,200	1.00	
30	<i>Fire Safety - Boiler Inspector (E&E)</i>			4,350	4,350		
31	<i>Fire Safety - Boiler Inspector (E&E, 1x)</i>			42,079	42,079		
32	<i>Veterans Commission - Veterans Housing Assistance (PD, 1x)</i>	1,500,000			1,500,000		
33	<i>Veterans Commission - World War I Memorial Fund (E&E, 1x)</i>			200,000	200,000		
34	<i>Veterans Commission - World War I Memorial (PD, 1x)</i>	2,000,000			2,000,000		
35	<i>Veterans Commission - GR Transfer to Veterans Homes Fund (TRF)</i>	10,000,000			10,000,000		
36	<i>Veterans Commission - Transfer Medical Marijuana to VCCITF (TRF) *</i>			13,000,000	13,000,000		
37	<i>Veterans Commission - Veterans Reinvestment Transfer (TRF) *</i>			7,787,576	7,787,576		

38	MSHP & Gaming Commission - Sports Wagering Enforcement (PS)			308,520	308,520	3.00	
39	MSHP & Gaming Commission - Sports Wagering Enforcement (FB)			235,719	235,719		
40	MSHP & Gaming Commission - Sports Wagering Enforcement (E&E)			111,243	111,243		
41	Gaming Commission - Compulsive Gaming EE (PD)			5,000,000	5,000,000		
42	Gaming Commission - Compulsive Gaming EE (PD, 1x)			9,274,343	9,274,343		
43	Gaming Commission - Gaming Education Transfer (TRF) *			1,084,066	1,084,066		
44	Gaming Commission - Compulsive Gaming Transfer (TRF) *			5,000,000	5,000,000		
45	Gaming Commission - Compulsive Gaming Transfer (TRF, 1x) *			9,274,343	9,274,343		
46	SEMA - DMAT Additional FTE (PS)	0			0	12.00	
47	SEMA - Task Force 1 Exercise (PD, 1x)	500,000			500,000		
48	SEMA - Task Force 1 Equipment (E&E, 1x)	500,000			500,000		
49	SEMA - Ag Resiliency Grants (PD) *			3,500,000	3,500,000		
	Total New DI's	55,105,174	973,162	29,632,559	85,710,895	26.00	
	FY 2026 Governor's Rec Total	170,837,346	431,011,431	590,251,787	1,192,100,564	4,628.80	
	<i>*Not counted in bill totals-double appropriations</i>						

HB 11 - Department of Social Services
FY 2026 - Budget Summary - Governor's Recommendation

		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>		Dollars	FTE	Dollars	FTE	Dollars	FTE
	General Revenue	2,778,130,983	2,491.42	3,040,953,765	2,548.48	262,822,782	57.06
	Federal	10,733,406,065	3,845.29	12,717,497,609	3,882.23	1,984,091,544	36.94
	Other	1,735,404,309	365.84	1,764,321,701	365.84	28,917,392	0.00
	TOTAL	15,246,941,357	6,702.55	17,522,773,075	6,796.55	2,275,831,718	94.00
<u>FY 2026 Governor's Rec Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE	
	One-time	(438,314,961)	(42,950,881)		(481,265,842)		
	Transfers In/Out				0		
	Reallocations In/Out				0		
	Reductions	(60,240,996)	(197,030,734)		(257,271,730)		
	Total Core Adjustments	(498,555,957)	(239,981,615)	0	(738,537,572)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE	
1	Pay Plan – 1% per biennium (PS)	6,670,368	9,695,261	392,693	16,758,322		
2	Pay Plan Fund Pickup (PS)	23,059			23,059		
3	FMAP Adjustment - 0.842%/0.59% Decrease (65.500% to 64.658% & 75.853% to 75.263% (PD)	46,101,465	12,365,644	1,382,068	59,849,177		
4	Department-wide - CD Staff Training (PS)	123,491	60,824		184,315	3.00	
5	Department-wide - CD Staff Training (E&E)	30,770	11,000		41,770		
6	Department-wide - CD Staff Training (E&E, 1x)	19,508	6,974		26,482		
7	DO - OA IT Fed Transfer CTC (TRF) *		8,077,300		8,077,300		
8	MMAC - Systems Management CTC (E&E)		2,787,721		2,787,721		
9	MMAC - Provider Enrollment System (PD)	623,806	5,614,256		6,238,062		
10	FSD - Staffing Increase (PS)	947,032	1,255,368		2,202,400	55.00	
11	FSD - Staffing Increase (E&E)	203,197	269,354		472,551		
12	FSD - Staffing Increase (E&E, 1x)	44,624	59,151		103,775		
13	FSD - Income Maintenance Customer Portal CTC (E&E)	973,950	1,291,050		2,265,000		
14	FSD - Income Maintenance Provider Portal (E&E)	250,000	2,250,000		2,500,000		
15	FSD - Change Innovation Renewal CTC (E&E, 1x)	1,540,500	2,809,500		4,350,000		
16	FSD - Income Maintenance Call Center Auto IVR (E&E)	645,000	855,000		1,500,000		
17	FSD - SuN Bucks Distribution/Summer EBT CTC (PD)		51,500,000		51,500,000		
18	FSD - MEDES CTC (E&E)	384,446	10,892,957		11,277,403		
19	FSD - MEDES CTC (E&E, 1x)	192,970	297,630		490,600		
20	FSD - MEDES Phase III - ABD Adult Medicaid Determination (E&E)	3,000,000	27,000,000		30,000,000		
21	FSD - Blind Pension Rate Increase (PD)			3,267,012	3,267,012		
22	FSD - Business Enterprise CTC (PD)		1,200,000		1,200,000		
23	FSD - Adult High School Operations (E&E)		3,000,000		3,000,000		
24	FSD - Guadalupe Center in KC (PD)		5,000,000		5,000,000		
25	FSD - Access Point (PD)		3,500,000		3,500,000		
26	FSD - Mission St. Louis (PD)	2,000,000			2,000,000		
27	FSD - Alternatives to Abortion (PD)		4,000,000		4,000,000		
28	FSD - Victims of Crime Act (VOCA) (PD, 1x)	25,000,000			25,000,000		
29	CD - Child Abuse & Neglect Hotline Unit (CANHU) (PS)	515,542			515,542	10.00	
30	CD - Child Abuse & Neglect Hotline Unit (CANHU) (E&E)	109,220			109,220		
31	CD - Child Abuse & Neglect Hotline Unit (CANHU) (E&E, 1x)	95,233			95,233		
32	CD - Psychotropic Medication Compliance Health Info Specialist (PS)	250,134	108,021		358,155	6.00	
33	CD - Psychotropic Medication Compliance Health Info Specialist (E&E)	45,768	19,765		65,533		
34	CD - Psychotropic Medication Compliance Health Info Specialist (E&E, 1x)	38,609	16,674		55,283		
35	CD - Bachelor of Social Work Stipends (E&E)	77,000	231,000		308,000		
36	CD - Children & Families Assistance Portal (E&E)	250,000			250,000		

37	CD - Family First Program (PD, 1x)		5,613,700		5,613,700		
38	CD - Child Welfare CTC (PD)	3,099,623	3,308,605		6,408,228		
39	CD - Child Abuse & Neglect Grant (PD)		900,782		900,782		
40	DYS - Youth Services Staffing (PS)	822,365	133,873		956,238	20.00	
41	DYS - Youth Services Staffing (E&E)	96,852	15,767		112,619		
42	DYS - Youth Services Staffing (E&E, 1x)	193,345	31,476		224,821		
43	MHD - Diagnosis Related Grouping Transition Costs (E&E)	500,000	500,000		1,000,000		
44	MHD - MMIS Enhancements (E&E)	3,360,265	11,880,795		15,241,060		
45	MHD - MMIS Federal Pick Up CTC (E&E)		30,973,162		30,973,162		
46	MHD - MMIS Interoperability Rule (E&E)	400,000	3,600,000		4,000,000		
47	MHD - MMIS Operational Cost Increase (E&E)	2,355,807	7,910,372		10,266,179		
48	MHD - MMIS Project Management Office (E&E)	298,272	2,684,448		2,982,720		
49	MHD - MMIS Prior Authorization Solution (E&E)	900,000	8,100,000		9,000,000		
50	MHD - MMIS Security Risk Assessment (E&E)	2,000,000	2,000,000		4,000,000		
51	MHD - Pharmacy Non-Specialty PMPM (PD)	6,093,131	16,743,553		22,836,684		
52	MHD - Pharmacy Specialty PMPM (PD)	21,069,408	57,897,468		78,966,876		
53	MHD - MO HealthNet CTC (PD)	206,465,792	1,598,036,288	15,950,110	1,820,452,190		
54	MHD - Applied Behavioral Analysis (ABA) Services to CCBHO CTC (PD)	1,371,726	4,173,510		5,545,236		
55	MHD - Programs for All-Inclusive Care for the Elderly (PACE) Rate Inc (PD)	146,213	267,496		413,709		
56	MHD - Premium Increase (PD)	9,515,432	19,210,798		28,726,230		
57	MHD - Nursing Facilities VBP Rebase CTC (PD)	1,081,926	2,036,915		3,118,841		
58	MHD - Hospice Rate Increase (PD)	139,759	255,688		395,447		
59	MHD - NEMT Actuarial Increase (PD)	1,096,253	2,005,588		3,101,841		
60	MHD - GR Pick Up for Managed Care One-Time (PD)	336,261,647			336,261,647		
61	MHD - Managed Care Actuarial Increase (PD)	67,543,608	250,184,385		317,727,993		
62	MHD - Outpatient Fee Schedule (OPFS) Trend (PD)	4,506,251	13,442,299	2,841,297	20,789,847		
63	MHD - Primary Care Health Home (PD)	1,905,372	7,098,983	1,865,317	10,869,672		
64	MHD - AEG MO Medicaid Access to Physician Services CTC (PD)		28,970,058	3,218,895	32,188,953		
65	MHD - Intergovernmental TRF DMH CTC (PD) *		255,014,854	109,608,082	364,622,936		
	Total New DI's	761,378,739	2,224,073,159	28,917,392	3,014,369,290	94.00	
	FY 2026 Governor's Rec Total	3,040,953,765	12,717,497,609	1,764,321,701	17,522,773,075	6,796.55	
	*Not counted in bill totals-double appropriations						

HB 12 - Elected Officials - Governor's							
FY 2026 - Budget Summary - Governor's Recommendation							
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec 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	7,541,100	32.75	78,354		0.00
Federal	3,011	0.87	3,041	0.87	30		0.00
Other	166,277	3.88	167,939	3.88	1,662		0.00
TOTAL	7,632,034	37.50	7,712,080	37.50	80,046		0.00
<u>FY 2026 Governor's Rec 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 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE		
1 Pay Plan - 1% per biennium (PS)	78,354	30	1,662	80,046			
2 Pay Plan - 1% per biennium (PS) *		450	385	835			
Total New DI's	78,354	30	1,662	80,046	0.00		
FY 2026 Governor's Rec Total	7,541,100	3,041	167,939	7,712,080	37.50		
*Not counted in bill totals-double appropriations							

HB 12 - Elected Officials - Lieutenant Governor's							
FY 2026 - Budget Summary - Governor's Recommendation							
						FY 2026 Governor's Rec	
		FY 2025 Budget		FY 2026 Governor's Rec		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	22,813,068	8.00	(16,632,398)	0.00
Federal		16,455,344	0.00	1,205,344	0.00	(15,250,000)	0.00
Other			15.00		15.00	0	0.00
TOTAL		55,900,810	23.00	24,018,412	23.00	(31,882,398)	0.00
<u>FY 2026 Governor's Rec Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE	
One-time		(18,730,000)	(15,250,000)		(33,980,000)		
Transfers In/Out					0		
Reallocations In/Out					0		
Reductions					0		
Total Core Adjustments		(18,730,000)	(15,250,000)	0	(33,980,000)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE	
1	Pay Plan - 1% per biennium (PS)	28,833			28,833		
2	Pay Plan - 1% per biennium (PS) *			50,876	50,876		
3	Pay Plan Fund Pickup (TRF)	68,769			68,769		
4	Truman Presidential Library (PD, 1x)	2,000,000			2,000,000		
5	Springfield Art Museum (PD, 1x) *			5,519,154	5,519,154		
6	Bellefontaine Cemetery (PD, 1x) *			2,235,258	2,235,258		
Total New DI's		2,097,602	0	0	2,097,602	0.00	
FY 2026 Governor's Rec Total		22,813,068	1,205,344	0	24,018,412	23.00	
*Not counted in bill totals-double appropriations							

HB 12 - Elected Officials - Secretary of State							
FY 2026 - Budget Summary - Governor's Recommendation							
						FY 2026 Governor's Rec	
		FY 2025 Budget		FY 2026 Governor's Rec		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	26,913,753	205.76	(12,298,558)	0.00
	Federal	27,557,278	12.80	27,604,343	12.80	47,065	0.00
	Other	10,924,861	48.74	10,213,618	48.74	(711,243)	0.00
	TOTAL	77,694,450	267.30	64,731,714	267.30	(12,962,736)	0.00
	<u>FY 2026 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
	One-time	(12,730,000)		(800,000)	(13,530,000)		
	Transfers In/Out				0		
	Reallocations In/Out				0		
	Reductions			(20,000)	(20,000)		
	Total Core Adjustments	(12,730,000)	0	(820,000)	(13,550,000)	0.00	
	<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
1	Pay Plan - 1% per biennium (PS)	431,442	47,065	108,757	587,264		
	Total New DI's	431,442	47,065	108,757	587,264	0.00	
	FY 2026 Governor's Rec Total	26,913,753	27,604,343	10,213,618	64,731,714	267.30	
	*Not counted in bill totals-double appropriations						

HB 12 - Elected Officials - State Auditor							
FY 2026 - Budget Summary - Governor's Recommendation							
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec 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	10,648,170	125.27	474,839		0.00
Federal	2,126,733	16.00	2,186,262	16.00	59,529		0.00
Other	1,189,466	20.50	1,208,048	20.50	18,582		0.00
TOTAL	13,489,530	161.77	14,042,480	161.77	552,950		0.00
<u>FY 2026 Governor's Rec 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 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE		
1 Pay Plan - 1% per biennium (PS)	474,839	59,529	18,582	552,950			
Total New DI's	474,839	59,529	18,582	552,950	0.00		
FY 2026 Governor's Rec Total	10,648,170	2,186,262	1,208,048	14,042,480	161.77		
*Not counted in bill totals-double appropriations							

HB 12 - Elected Officials - State Treasurer							
FY 2026 - Budget Summary - Governor's Recommendation							
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec 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		80,500,000		48,000,000		0.00
Federal					0		0.00
Other	75,112,622	54.40	75,274,799	54.40	162,177		0.00
TOTAL	107,612,622	54.40	155,774,799	54.40	48,162,177		0.00
<u>FY 2026 Governor's Rec 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			
Total Core Adjustments	(2,000,000)	0	0	(2,000,000)	0.00		
<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE		
1 Pay Plan - 1% per biennium (PS)			162,177	162,177			
2 Missouri Empowerment Scholarship Spending Authority (E&E) *			50,000,000	50,000,000			
3 Missouri Empowerment Scholarship TRF (TRF, 1x)	50,000,000			50,000,000			
Total New DI's	50,000,000	0	162,177	50,162,177	0.00		
FY 2026 Governor's Rec Total	80,500,000	0	75,274,799	155,774,799	54.40		
*Not counted in bill totals-double appropriations							

HB 12 - Elected Officials - Attorney General							
FY 2026 - Budget Summary - Governor's Recommendation							
		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec 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	22,724,787	219.30	2,054,610	0.00
Federal		9,890,829	65.71	10,111,063	65.71	220,234	0.00
Other		18,080,534	131.04	19,026,409	131.04	945,875	0.00
TOTAL		48,641,540	416.05	51,862,259	416.05	3,220,719	0.00
<u>FY 2026 Governor's Rec Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE	
One-time		(900,000)			(900,000)		
Transfers In/Out				(48,747)	(48,747)		
Reallocations In/Out					0		
Reductions					0		
Total Core Adjustments		(900,000)	0	(48,747)	(948,747)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE	
1	Pay Plan - 1% per biennium (PS)	706,560	166,684	367,822	1,241,066		
2	Pay Plan - 1% per biennium (PS) *			4,938	4,938		
3	Public Protection and Criminal Appeals (PS)	661,000			661,000		
4	Public Protection and Criminal Appeals (E&E)	43,781			43,781		
5	Public Protection and Criminal Appeals (E&E, 1x)	47,419			47,419		
6	Government Affairs and Litigation (PS)	920,000			920,000		
7	Government Affairs and Litigation (E&E)	60,199			60,199		
8	Government Affairs and Litigation (E&E, 1x)	65,201			65,201		
9	Consumer Protection (PS)			472,000	472,000		
10	Consumer Protection (E&E)			51,519	51,519		
11	Consumer Protection (E&E, 1x)			16,881	16,881		
12	Second Injury Fund Administration (PS)			75,000	75,000		
13	Second Injury Fund Administration (E&E)			8,586	8,586		
14	Second Injury Fund Administration (E&E, 1x)			2,814	2,814		
15	Solicitor General (PS)	380,000			380,000		
16	Solicitor General (E&E)	34,346			34,346		
17	Solicitor General (E&E, 1x)	11,254			11,254		
18	Medicaid Fraud Unit (PS)	15,000	45,000		60,000		
19	Medicaid Fraud Unit (E&E)	2,147	6,440		8,587		
20	Medicaid Fraud Unit (E&E, 1x)	703	2,110		2,813		
21	Missouri Office of Prosecution (MOPS) - Prosecutor Training (E&E)	7,000			7,000		
Total New DI's		2,954,610	220,234	994,622	4,169,466	0.00	
FY 2026 Governor's Rec Total		22,724,787	10,111,063	19,026,409	51,862,259	416.05	
*Not counted in bill totals-double appropriations							

HB 12 - Judiciary							
FY 2026 - Budget Summary - Governor's Recommendation							
		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>		Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue		261,531,737	3,318.30	277,476,704	3,347.30	15,944,967	29.00
Federal		17,656,465	122.25	16,567,929	122.25	(1,088,536)	0.00
Other		18,047,961	72.50	18,405,518	72.50	357,557	0.00
TOTAL		297,236,163	3,513.05	312,450,151	3,542.05	15,213,988	29.00
<u>FY 2026 Governor's Rec Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE	
One-time		(452,727)	(1,250,000)	(2,076,000)	(3,778,727)		
Transfers In/Out					0		
Reallocations In/Out					0		
Reductions					0		
Total Core Adjustments		(452,727)	(1,250,000)	(2,076,000)	(3,778,727)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE	
1	Pay Plan - 1% per biennium (PS)	6,680,353	161,464	256,688	7,098,505		
2	Pay Plan - 1% per biennium (PS) *			62,193	62,193		
3	Pay Plan Fund Pickup (TRF)	84,125			84,125		
4	MCCCEO Judge Salaries FY26 (PS)	1,150,054			1,150,054		
5	MCCCEO FY 26 Salary Adjustment - Staff (PS)	111,574			111,574		
6	MCCCEO FY 26 Salary Adjustment - Staff (E&E)	1,835			1,835		
7	Amendment 3 Recreational Marijuana Redaction Software (E&E)			176,869	176,869		
8	Data Center Equipment Replacement (E&E, 1x)	2,989,111			2,989,111		
9	Case Management System Security and Maintenance (E&E)	3,805,036			3,805,036		
10	Data Center Equipment Replacement (E&E)			2,000,000	2,000,000		
11	Court Reporter Statutory Pay Increase (PS)	87,153			87,153		
12	Juvenile Detention Staff (PS)	1,402,091			1,402,091	29.00	
13	Juvenile Detention Staff (E&E)	24,969			24,969		
14	Juvenile Detention Staff (E&E, 1x)	61,393			61,393		
Total New DI's		16,397,694	161,464	2,433,557	18,992,715	29.00	
FY 2026 Governor's Rec Total		277,476,704	16,567,929	18,405,518	312,450,151	3,542.05	
*Not counted in bill totals-double appropriations							

HB 12 - Public Defender						
FY 2026 - Budget Summary - Governor's Recommendation						
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	62,584,900	694.13	64,870,641	694.13	2,285,741	0.00
Federal	1,125,000	0.00	2,435,988	1.00	1,310,988	1.00
Other	12,654,038	2.00	20,456,938	2.00	7,802,900	0.00
TOTAL	76,363,938	696.13	87,763,567	697.13	11,399,629	1.00
<u>FY 2026 Governor's Rec 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 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
1 Pay Plan - 1% per biennium (PS)	2,285,741	604	15,324	2,301,669		
2 Public Defender Reinvestment Fund (PS)		60,384		60,384	1.00	
3 Public Defender Reinvestment Fund (E&E)		1,250,000		1,250,000		
4 Public Defender Reinvestment Fund (E&E)			7,787,576	7,787,576		
Total New DI's	2,285,741	1,310,988	7,802,900	11,399,629	1.00	
FY 2026 Governor's Rec Total	64,870,641	2,435,988	20,456,938	87,763,567	697.13	
*Not counted in bill totals-double appropriations						

HB 12 - General Assembly							
FY 2026 - Budget Summary - Governor's Recommendation							
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025		
	Dollars	FTE	Dollars	FTE	Dollars	FTE	
Totals by Fund Type - FY 2025 vs. FY 2026							
General Revenue	47,285,590	689.92	48,688,392	689.92	1,402,802		0.00
Federal	0	0.00			0		0.00
Other	394,280	1.25	395,400	1.25	1,120		0.00
TOTAL	47,679,870	691.17	49,083,792	691.17	1,403,922		0.00
FY 2026 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE		
One-time	(200,000)			(200,000)			
Transfers In/Out				0			
Reallocations In/Out				0			
Reductions				0			
Total Core Adjustments	(200,000)	0	0	(200,000)	0.00		
FY 2026 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE		
1 Pay Plan - 1% per biennium (PS)	1,602,802		1,120	1,603,922			
Total New DI's	1,602,802	0	1,120	1,603,922	0.00		
FY 2026 Governor's Rec Total	48,688,392	0	395,400	49,083,792	691.17		
*Not counted in bill totals-double appropriations							

HB 13 - Real Estate							
FY 2026 - Budget Summary - Governor's Recommendation							
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec 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		106,930,238		5,768,295		0.00
Federal	26,211,947		26,851,068		639,121		0.00
Other	12,311,106		12,516,352		205,246		0.00
TOTAL	139,684,996	0.00	146,297,658	0.00	6,612,662		0.00
<u>FY 2026 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE		
One-time				0			
Transfers In/Out	310,570		48,747	359,317			
Reallocations In/Out				0			
Reductions				0			
Total Core Adjustments	310,570	0	48,747	359,317	0.00		
<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE		
1 Pay Plan - 1% per biennium (PS)	962,954	27,540	17,494	1,007,988			
2 Pay Plan - 1% per biennium (PS) *		1,921	3,832	5,753			
3 DSS - Family Support Division Increased Space (E&E)	141,046	186,969		328,015			
4 DSS - Family Support Division Increased Space (E&E, 1x)	236,500	313,500		550,000			
5 DMH - Higginsville Facility Relocation (E&E, 1x)	1,236,000			1,236,000			
6 DSS - DYS Met Center Relocation (E&E)	115,959	18,877		134,836			
7 DSS - DYS Met Center Relocation (E&E, 1x)	147,318	23,982		171,300			
8 MSHP Antenna Land Lease (PD)			103,310	103,310			
9 MOSERS - State Employee Retirement Contribution Increase 1% (E&E)	335,064	34,536	18,062	387,662			
10 MOSERS - State Employee Retirement Contribution Increase 1% (E&E) *		2,032	3,985	6,017			
11 MCHCP - State Employee Health Care Plan Increase (E&E)	327,208	33,717	17,633	378,558			
12 MCHCP - State Employee Health Care Plan Increase (E&E) *		1,984	3,889	5,873			
13 State Warehouse Complex PS (E&E)	310,678			310,678			
14 MO Diagnostic Forensic Campus (E&E)	1,447,638			1,447,638			
15 MO Diagnostic Forensic Campus (E&E, 1x)	75,000			75,000			
16 OA Garage Fleet Management Building (State Warehouse) (E&E)	122,360			122,360			
Total New DI's	5,457,725	639,121	156,499	6,253,345	0.00		
FY 2026 Governor's Rec Total	106,930,238	26,851,068	12,516,352	146,297,658	0.00		
*Not counted in bill totals-double appropriations							

HB 14 - Statewide Supplemental							
FY 2025 - Budget Summary - Governor's Recommendation							
		FY 2025 Governor's Rec					
<u>Totals by Fund Type</u>		Dollars	FTE				
General Revenue		423,777,326	2.25				
Federal		1,497,661,923	0.00				
Other		197,731,920	2.00				
TOTAL		2,119,171,169	4.25				
FY 2025 Governor's Rec New Decision Items		GR	FED	OTHER	TOTAL	FTE	
1	DESE - Refunds (PD) *		2,440,000		2,440,000		
2	DESE - Foundation Formula Increase (PD)	47,443,387			47,443,387		
3	DESE - Small Schools Grant Inc (PD)	15,000,000			15,000,000		
4	DESE - Foundation Formula Lottery & Gaming Shortfall GR Pickup (PD)	95,000,000			95,000,000		
5	DESE - MO School for the Severely Disabled (MSSD) Medicaid Authority (PD)		3,000,000		3,000,000		
6	DESE - Performance Based Assessments Authority Restoration & FY24 Invoices (E&E)	700,000	2,059,962	300,000	3,059,962		
7	DESE - Perkins V Grant Federal Funding Inc (PD)		2,701,460		2,701,460		
8	DESE - MO Healthy Schools Fed Authority Inc (PD)		65,975		65,975		
9	DESE - Comprehensive Literacy State Dev (CLSD) Federal Grant (E&E)		100,000		100,000		
10	DESE - Comprehensive Literacy State Dev (CLSD) Federal Grant (PD)		5,700,000		5,700,000		
11	DESE - Title II Effective Instruction Federal Authority Restoration (PD)		6,097,126		6,097,126		
12	DESE - Title III Language Acquisition Federal Authority Restoration (PD)		263,934		263,934		
13	DESE - Vocational Rehabilitation Federal Authority Restoration (PD)		15,532,183		15,532,183		
14	DESE - Disability Determinations Federal Authority Restoration (PD)		3,344,106		3,344,106		
15	DESE - Adult Education and Literacy Federal Authority Restoration (PD)		1,553,523		1,553,523		
16	DESE - Special Education Grant IDEA Federal Authority Increase & Prior Year Invoices (PD)		26,786,892		26,786,892		
17	DESE - High Need Fund Inc (PD)	14,705,004			14,705,004		
18	DESE - Early Childhood Special Education Inc (PD)	20,792,763			20,792,763		
19	DESE - OOC - Early Childhood Comprehensive System (ECCS) Grant (PD)		537,043		537,043		
20	DESE - TEACH Early Childhood MO Scholarship Grants (PD)		700,000		700,000		
21	DESE - First Steps Program Inc (PD)	15,208,574	1,318,086		16,526,660		
22	DESE - MO Charter Public School Commission CI Funds GR Transfer (TRF)	2,000,000			2,000,000		
23	DESE - MO Charter Public School Commission CI Revolving Fund Spending Authority (PD) *			2,000,000	2,000,000		
24	DHEWD - Access MO Scholarship GR Transfer Inc (TRF)	4,800,000			4,800,000		
25	DHEWD - Access MO Scholarship Spending Authority Inc (PD) *			6,000,000	6,000,000		
26	DHEWD - Access MO Scholarship Redistribution Authority (PD) *			200,000	200,000		
27	DHEWD - Fast Track Workforce Incentive Grant Redistribution Authority (PD) *			3,000,000	3,000,000		
28	DHEWD - State Technical College Of MO - Debt Offset Authority Inc (PD) *			2,000	2,000		
29	DHEWD - University of Central MO - Debt Offset Authority Inc (PD) *			100,000	100,000		
30	DHEWD - MO State University - Debt Offset Authority Inc (PD) *			50,000	50,000		
31	DOR - GR Refunds Inc (PD) *	69,600,000			69,600,000		
32	DOR - State Parks Sales Tax Transfer to GR Inc (TRF) *			27,423	27,423		
33	DOR - State Soil and Water Sales Tax Transfer to GR Inc (TRF) *			27,423	27,423		
34	DOR - GR Trf to State Hwys & Transportation Fund (Amendment 3) Inc (TRF)	4,225,262			4,225,262		
36	DOR - State Lottery Fund Transfer for Operations Cost Inc (TRF) *			1,600,000	1,600,000		
35	DOR - State Lottery Vendor Payments for Operations Costs Inc (E&E)			1,600,000	1,600,000		
39	OA ITSD - MO Vets Commission - Nurse Call System Replacement (E&E)			354,900	354,900		
40	OA FMDC - Spending Authority Inc for Millbottom & Hwy Patrol Costs (E&E) *			1,958,288	1,958,288		
41	OA Gen Svcs - Surplus Property Fund Trf Authority Inc (TRF) *			3,000,000	3,000,000		
42	OA Gen Svcs - Rebillable Expenses Authority Inc (E&E) *			1,770,000	1,770,000		
43	OA - MO Public Entity Risk Management (MOPERM) Additional Authority (PS) *			44,000	44,000		

44	OA - Purchase of Timberlake Manor Parkway Property in Chesterfield due to State Property Consolidation in St. Louis (PD)	17,200,000			17,200,000		
45	OA - Cash Management Improvement Act (CMIA) Interest Payment Authority Inc (E&E)	4,437,384			4,437,384		
46	OA - Division of Accounting Trf Authority for Fund Corrections (TRF)		200,000	550,000	750,000		
47	OA - Reimbursement to Counties for Expenses for Crimes & Capital Cases (PD)	30,000			30,000		
37	OA EB - MCHCP Transfer (TRF)	8,932,100			8,932,100		
38	OA EB - Workers Compensation Increase (E&E)	3,400,000			3,400,000		
48	MDA - Resilient Food System Grants (PS)		195,559		195,559		
49	MDA - Resilient Food System Grants (E&E)		4,025		4,025		
50	MDA - Resilient Food System Grants (PD)		5,905,574		5,905,574		
51	DNR - State Revolving Fund Increase (PD)			144,865,833	144,865,833		
52	DED - Downtown Revitalization Preservation (DRPP) GR Trf Inc (TRF)	204,185			204,185		
53	DED - DRPP Spending Authority Increase (PD) *			215,000	215,000		
54	DPS - Federal Funds Return Authority (TRF) *		6,100		6,100		
55	DPS - Immigration & Customs Enforcement Training (E&E)	250,000			250,000		
56	DPS - Forensic Grant Increase (PD)		140,000		140,000		
58	DPS - MO Information Analysis Center (MIAC) Increase (PS)	187,500			187,500	2.25	
60	DPS - Sports Wagering Enforcement (PS)			203,623	203,623	2.00	
57	DPS - Sports Wagering Enforcement (E&E)			212,382	212,382		
61	DPS - Sports Wagering Enforcement (FB)			155,574	155,574		
59	DPS - MO Veterans Commission Marijuana Adult Use Funds Trf Inc (TRF) *			11,681,984	11,681,984		
62	DOC - Offender Healthcare Contract Increase (E&E)	20,638,985			20,638,985		
63	DOC - Substance Use & Recovery Services Contract Inc (E&E)	733,850		1,234,432	1,968,282		
64	DOC - Toxicology Lab Supplies Increase (E&E)	242,432			242,432		
65	DOC - MO Vocational Enterprises Increase (E&E)			6,000,000	6,000,000		
66	DOC - Debt Offset Escrow Increase (TRF) *			1,400,000	1,400,000		
67	DOC - Offender Communications Services Monitoring Inc (E&E)	3,900,000			3,900,000		
68	DMH - Overtime for Direct Care Employees (PS)	29,031,479			29,031,479		
69	DMH - Legal Representation for Dept of Justice Investigation (E&E)	689,201			689,201		
70	DMH - Refund Authority (PD) *		5,000		5,000		
71	DMH - Abandoned Account Trf Increase (TRF) *			50,000	50,000		
72	DMH - Intergovernmental Transfer (IGT) Authority Inc (TRF) *	54,794,044	60,542,828		115,336,872		
73	DMH - Opioid Community Grants Authority Restoration (PD)			856,000	856,000		
77	DMH - Increased Medication Costs (E&E)	1,071,261			1,071,261		
74	DMH - Increased Medication Costs (PD)	139,682			139,682		
75	DMH - Utilization Cost Increase (PD)	45,374,675	84,395,078		129,769,753		
76	DMH - Involuntary Civil Commitment Legal Fees (E&E)	873,077			873,077		
78	DMH - Environmental Goods and Services Inc (E&E)	1,173,777			1,173,777		
79	DMH - MH Interagency Fund Authority Inc (PD) *			2,674,898	2,674,898		
80	DMH - Community Programs Federal Authority Restoration (PD)		110,000,000		110,000,000		
81	DMH - CHIP Federal Fund Authority Inc (PD)		2,854,967		2,854,967		
84	DHSS - CHIP Immunization Program Inc (PD)	907,331	1,760,553		2,667,884		
85	DHSS - Preventative Health & Health Svcs (PHHS) Block Grant Inc (PS)		158,752		158,752		
86	DHSS - Preventative Health & Health Svcs (PHHS) Block Grant Inc (E&E)		351,375		351,375		
87	DHSS - Preventative Health & Health Svcs (PHHS) Block Grant Inc (PD)		145,000		145,000		
88	DHSS - Ventilator Maintenance (E&E)	469,070			469,070		
89	DHSS - Nurse Loan Funds Transfer (TRF) *			530,636	530,636		
90	DHSS - Extended Women's Health (PD)	545,028			545,028		
91	DHSS - DCPH ARPA Federal Grant Authority (PS)		492,928		492,928		
92	DHSS - Medicaid Home & Community-based Services (HCBS) (PD)	0	95,132,995		95,132,995		
82	DHSS - Adult Use Cannabis SUD Grants (PD)			11,681,984	11,681,984		
83	DHSS - Adult Marijuana Use Revenue Transfer (TRF) *			35,045,952	35,045,952		
93	DHSS - Older Americans Act Federal Authority (PD)		14,000,000		14,000,000		
94	DSS - OA IT Federal Funds Trf Increase (TRF) *		7,343,000		7,343,000		
95	DSS - MMAC Program Integrity Systems Management (E&E)		1,287,721		1,287,721		

96	DSS - Receipts and Disbursements (PD) *		393,823		393,823		
97	DSS - Income Maintenance Customer Service Portal Phase II (E&E)	951,567	1,291,050		2,242,617		
98	DSS - FSD Change and Innovation Renewal (PD)	1,870,500	2,479,500		4,350,000		
99	DSS - SuN Bucks (Summer EBT) Program Disbursements (PD)		103,000,000		103,000,000		
100	DSS - MEDES Federal Authority Restoration & New Software (E&E)	370,830	11,383,557		11,754,387		
101	DSS - Future In Action (PD)		330,500		330,500		
102	DSS - Business Enterprises (PD)		1,500,000		1,500,000		
103	DSS - Child Welfare (PD)	4,923,994	1,705,063		6,629,057		
104	DSS - MO HealthNet Supplemental (E&E)		3,000,000	3,000,000	6,000,000		
105	DSS - MMIS Federal Authority Restoration (E&E)		30,973,162		30,973,162		
106	DSS - CCBHO Applied Behavior Analysis (ABA) Services (PD)	673,192	2,099,426		2,772,618		
107	DSS - MO HealthNet Supplemental (PD)	51,023,153	875,985,215	9,858,025	936,866,393		
108	DSS - MO Medicaid Access to Physician Services (MO Maps) for AEG (PD)		28,970,058	3,218,895	32,188,953		
109	DSS - Intergovernmental Transfer (IGT) DMH (PD) *		248,385,578	75,954,927	324,340,505		
110	Public Defender - Reinvestment Fund (E&E)			11,681,984	11,681,984		
111	Real Estate - OA FMDC - MSHP Antenna Leases (PD)			89,116	89,116		
112	Real Estate - OA FMDC - Millbottom Renovations (E&E)			1,869,172	1,869,172		
113	CI - OA - DMH New Mental Health Hosp (E&E, 1x)		48,159,575		48,159,575		
114	CI - OA FMDC - FMRF Adjustment (TRF, 1x)	3,658,083			3,658,083		
	Total New DI's	423,777,326	1,497,661,923	197,731,920	2,119,171,169	4.25	
	FY 2025 Governor's Rec Total	423,777,326	1,497,661,923	197,731,920	2,119,171,169	4.25	
	<i>*Not counted in bill totals-double appropriations</i>						

HB 2017 - Reappropriations							
FY 2026 - Budget Summary - Governor's Recommendation							
		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>		Dollars	FTE	Dollars	FTE	Dollars	FTE
	General Revenue	289,130,600		364,973,924	0.00	75,843,324	0.00
	Federal	717,832,144		618,959,902	0.00	(98,872,242)	0.00
	Other	142,772,874		147,336,661	0.00	4,563,787	0.00
	TOTAL	1,149,735,618	0.00	1,131,270,487	0.00	(18,465,131)	0.00
<u>FY 2026 Governor's Rec Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE	
	One-time	(289,130,600)	(717,832,144)	(142,772,874)	(1,149,735,618)		
	Transfers In/Out				0		
	Reallocations In/Out				0		
	Reductions				0		
	Total Core Adjustments	(289,130,600)	(717,832,144)	(142,772,874)	(1,149,735,618)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE	
1	DESE - Special Acres SSSD Building Addition (E&E)	1,593,046			1,593,046		
2	DESE - Autumn Hills SS (E&E)		2,094,880		2,094,880		
3	DESE - Hillyard Technical Career Center (E&E)	4,269,938			4,269,938		
4	DESE - Cape Girardeau Technical Center (E&E)	220,166			220,166		
5	DESE - Jefferson City Special Learning Center (E&E)	2,095,362			2,095,362		
6	DESE - Center for School Safety (E&E)	2,752,204			2,752,204		
7	DHEWD - Lincoln University Nursing Program (E&E)		3,987,748		3,987,748		
8	DHEWD - MU Veterinary Lab (E&E)		3,592,146		3,592,146		
9	DHEWD - UMKC Medical School (St. Joseph) (E&E)		299,999		299,999		
10	DHEWD - UMSL AMICSTL (E&E)		15,000,000		15,000,000		
11	DHEWD - UMKC Medical School D&C (St. Joseph) (E&E)		700,000		700,000		
12	DHEWD - MU Delta Soil (E&E)	1,729,751			1,729,751		
13	DHEWD - MU Delta Greenhouse (E&E)	1,000,000			1,000,000		
14	DHEWD - Mineral Area Community College - Vet Tech Program (E&E)		215,500		215,500		
15	DHEWD - Crowder College - Vet Tech Program (E&E)		123,174		123,174		
16	DHEWD - Metropolitan Community College - Vet Tech Program (E&E)		197,500		197,500		
17	DHEWD - Moberly Area Community College - Vet Tech Program (E&E)		250,000		250,000		
18	MoDOT - Low Volume Roads (E&E)		28,340,254		28,340,254		
19	MoDOT - Warrensburg Air (E&E)		850,000		850,000		
20	OA - Capitol Building Repairs (E&E)			1,056,278	1,056,278		
21	OA - South Lawn Fountain Repair (E&E)		1,097,913		1,097,913		
22	OA - Plumbing Refurbish (E&E)		4,034,388		4,034,388		
23	OA - Capitol Bronze Doors (E&E)		7,080		7,080		
24	OA - Legislative Library Renovations (E&E)		378,895		378,895		
25	OA - Workers' Memorial (E&E)			120,000	120,000		
26	OA - FIFACAP Improvement (E&E)	1,909,878			1,909,878		
27	OA - Bronze Doors Restoration (E&E)			1,581,059	1,581,059		
28	OA - Platte County Schools Restoration (E&E)		100,000		100,000		
29	OA - MDA Feed & Seed Lab (E&E)			1,392,858	1,392,858		
30	OA - MDA Feed & Seed Lab (E&E) *			5,000,000	5,000,000		
31	OA - FIFA World cup (E&E)	17,500,000			17,500,000		
32	MDA - Biofuel Infrastructure Project (E&E)		752,007		752,007		
33	MDA - State Fair Land Purchase (E&E)	7,727,524			7,727,524		
34	MDA - Meat Laboratory (E&E)	24,561,744			24,561,744		
35	MDA - MU Vet Hospital & School (E&E)	42,407,877			42,407,877		
36	MDA - FY 25 Meat Laboratory (E&E)	10,000,000			10,000,000		
37	MDA - Eckles Hall (E&E)	3,000,000			3,000,000		

38	DNR - CI Spending Authority (E&E)			500,000	500,000		
39	DNR - CI Spending Authority & Donations for Projects (E&E)		1,481,357	1,962,672	3,444,029		
40	DNR - Big Lake Renovation & Upgrades (E&E)			1,979,997	1,979,997		
41	DNR - Cuivre River Renovation & Upgrades (E&E)			1,747,162	1,747,162		
42	DNR - Current River Renovation & Upgrades (E&E)			8,571,800	8,571,800		
43	DNR - Babler Lodge & Sites Renovation & Upgrades (E&E)			3,378,674	3,378,674		
44	DNR - Echo Bluff Renovation & Upgrades (E&E)			140,913	140,913		
45	DNR - Finger Lakes Renovation & Upgrades (E&E)			1,424,654	1,424,654		
46	DNR - Harry S Truman Renovation & Upgrades (E&E)			871,698	871,698		
47	DNR - Johnson Shut-Ins Renovation & Upgrades (E&E)			13,026	13,026		
48	DNR - Lake Ozark Yurts & Sites Renovation & Upgrades (E&E)			2,615,291	2,615,291		
49	DNR - Lewis & Clark Renovation & Upgrades (E&E)			1,206,045	1,206,045		
50	DNR - Long Branch Sites & Cabins Renovation & Upgrades (E&E)			2,283,103	2,283,103		
51	DNR - Montauk Renovation & Upgrades (E&E)			1,197,621	1,197,621		
52	DNR - Onondaga Cave Renovation & Upgrades (E&E)			30,750	30,750		
53	DNR - Roaring River Renovation & Upgrades (E&E)			550,284	550,284		
54	DNR - St. Francois Renovation & Upgrades (E&E)			3,913,611	3,913,611		
55	DNR - Stockton Renovation & Upgrades (E&E)			670,106	670,106		
56	DNR - Table Rock Sites, Cabins, & Yurts Renovation & Upgrades (E&E)			5,188,813	5,188,813		
57	DNR - Thousand Hills Renovation & Upgrades (E&E)			871,698	871,698		
58	DNR - Trail of Tears State Park Renovation & Upgrades (E&E)			840,195	840,195		
59	DNR - Wakoda Sites & Cabins Renovation & Upgrades (E&E)			1,713,711	1,713,711		
60	DNR - Watkins Woolen Mill State Park Renovation & Upgrades (E&E)			4,000,919	4,000,919		
61	DNR - Weston Bend Renovation & Upgrades (E&E)			817,755	817,755		
62	DNR - State Parks Charging Stations (E&E)		170,785		170,785		
63	DNR - Knob Noster Pedestrian Trail (E&E)		889,181		889,181		
64	DNR - Spending Authority (E&E)		8,000,000	9,192,877	17,192,877		
65	DNR - Boone Homestead Historic (E&E)			200,000	200,000		
66	DNR - Bennett Spring Splash Pad (E&E)			347,054	347,054		
67	DNR - Roaring River Splash Pad (E&E)			737,059	737,059		
68	DNR - Bryant Creek Phase 2 Development (E&E)			591,180	591,180		
69	DNR - Big Oak Tree Boardwalk (E&E)			425,000	425,000		
70	DNR - Pelster House Barn (E&E)			311,000	311,000		
71	DNR - AFA Historic Properties (E&E)			1,574,600	1,574,600		
72	DNR - Water Infrastructure Projects - Various FY24 (E&E)	63,913,168			63,913,168		
73	DNR - Water/Sewer Infrastructure Projects - Various FY24 (E&E)	18,515,000			18,515,000		
74	DNR - Spending Authority (E&E)		7,997,789	9,702,895	17,700,684		
75	DNR - Route 66 State Park Bridge (E&E)			6,000,000	6,000,000		
76	DNR - Shepherd of the Hills State Park Phase 1 (E&E)			2,600,000	2,600,000		
77	DNR - Big Lake State Park Splash Pad (E&E)			900,000	900,000		
78	DNR - Great Rivers (E&E)	15,000,000			15,000,000		
79	DNR - State Parks Accessibility Improvements (E&E)			9,500,000	9,500,000		
80	DNR - Water/Sewer Infrastructure Projects - Various FY25 (E&E)	2,400,000			2,400,000		
81	DNR - Strategic Mining (E&E)	5,000,000			5,000,000		
82	DNR - Brunswick Drainage (E&E)			1,400,000	1,400,000		
83	DNR - Van Meter Dump Station & Roaring River Restroom (E&E)			625,000	625,000		
84	MDC - Statewide Construction (E&E)			500,000	500,000		
85	MDC - Statewide Construction (E&E)			4,000,000	4,000,000		
86	MDC - Stormwater & Flooding Repairs (E&E)			2,000,000	2,000,000		
87	MDC - Statewide Construction (E&E)			2,300,000	2,300,000		
88	MDC - Statewide Construction (E&E)			28,000,000	28,000,000		
89	DED - S Loop Park Project (E&E)	28,600,000			28,600,000		
90	DED - Cortex Missouri (E&E)	542,343			542,343		
91	DED - Kansas City Current Parking Lot & Riverfront Improvements (E&E)	7,500,000			7,500,000		
92	DED - Springfield Ballpark Maintenance & Repair (E&E)	3,500,000			3,500,000		
93	DED - Route 66 Monument (E&E)	1,000,000			1,000,000		

94	DPS - MSHP Troop A Headquarters (E&E)			6,601,362	6,601,362		
95	DPS - MSHP Security Upgrades (E&E)		586,980		586,980		
96	DPS - MVC Higginsville Columbarium (E&E)			3,120,360	3,120,360		
97	DPS - MVC Springfield Columbarium (E&E)			6,067,581	6,067,581		
98	DPS - MVC Vets Highway Attraction (E&E)		1,011,118		1,011,118		
99	DPS - Greene County Training Facility (E&E)	2,000,000			2,000,000		
100	MONG - Adjutant General D&C Facilities Statewide (E&E)		90,210		90,210		
101	MONG - AVCRAD Projects Springfield (E&E)		102,860,565		102,860,565		
102	MONG - Adjutant General D&C Facilities Statewide (E&E)		1,400,000		1,400,000		
103	MONG - Adjutant General D&C Facilities Statewide (E&E)		1,700,000		1,700,000		
104	MONG - Adjutant General New Elevator (E&E)		463,342		463,342		
105	MONG - Rosecrans Airport Tower (E&E)		963,075		963,075		
106	MONG - Adjutant General D&C Facilities Statewide (E&E)		4,350,000		4,350,000		
107	MONG - Adjutant General Bellefontaine (E&E)		29,618,455		29,618,455		
108	MONG - Adjutant General Albany Maintenance (E&E)	927,569			927,569		
109	MONG - Adjutant General D&C Facilities Statewide (E&E)		30,000,000		30,000,000		
110	MONG - Adjutant General Bellefontaine (E&E)	4,999,091	15,000,000		19,999,091		
111	MONG - Jefferson Barracks & North Base Security & Facilities Statewide (E&E)	5,190,525	58,600,000		63,790,525		
112	DOC - Southwest Regional Supervisory Center (E&E)		10,185,393		10,185,393		
113	DOC - FRDCC - AC Chilled Water Loop (E&E)		14,124,902		14,124,902		
114	DMH - SEMO MHC Expand Warehouse (E&E)		286,762		286,762		
115	DMH - Mental Health Hospital (E&E)		135,000,000		135,000,000		
116	DMH - Mental Health Hospital (E&E)		116,840,425		116,840,425		
117	DMH - DBH Burrell Behavioral Health (E&E)	2,818,834			2,818,834		
118	DMH - St. Louis County Autism (E&E)		1,500,000		1,500,000		
119	DMH - Children's Mental Health Hospital (E&E)		6,352,148		6,352,148		
120	DMH - DBH Swope Health Campus (E&E)	1,500,000			1,500,000		
121	DMH - DBH North KC Hospital Behavioral Health (E&E)	10,000,000			10,000,000		
122	DMH - DBH SEMO MHC Safety and Security Updates (E&E)		2,465,931		2,465,931		
123	DSS - SEARS Youth Center Dormitory (E&E)	1,076,174			1,076,174		
124	DSS - DYS Camp Avery Building (E&E)	1,806,512			1,806,512		
125	DSS - DYS Youth Center (E&E)	7,226,945			7,226,945		
126	DSS - FSD Youth Enrichment Center Vernon City (E&E)	750,000			750,000		
127	DSS - FSD Mattie Rhodes Center (E&E)	500,000			500,000		
128	DSS - FSD Life Unlimited Acc Housing Project (E&E)	5,000,000			5,000,000		
129	DSS - FSD STL SOC Blind & Visually Impaired (E&E)	654,273			654,273		
130	DSS - FSD Alphapointe (E&E)	500,000			500,000		
131	DSS - FSD Lyriks Institution (E&E)	3,100,000			3,100,000		
132	DSS - FSD Arts Tech (E&E)	1,000,000			1,000,000		
133	DSS - FSD Community Assistance Clinic Kansas City (E&E)	500,000			500,000		
134	DSS - Various MO Healthnet Projects (E&E)	43,686,000	5,000,000		48,686,000		
135	DSS - Phelps Health Emergency Room (E&E)	5,000,000			5,000,000		
	Total New DI's	364,973,924	618,959,902	147,336,661	1,131,270,487	0.00	
	FY 2026 Governor's Rec Total	364,973,924	618,959,902	147,336,661	1,131,270,487	0.00	
	*Not counted in bill totals-double appropriations						

HB 18 - Maintenance & Repair							
FY 2026 - Budget Summary - Governor's Recommendation							
		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>		Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue		122,765,464		136,422,574	0.00	13,657,110	0.00
Federal		108,265,247		115,426,014	0.00	7,160,767	0.00
Other		349,752,392		377,658,601	0.00	27,906,209	0.00
TOTAL		580,783,103	0.00	629,507,189	0.00	48,724,086	0.00
<u>FY 2026 Governor's Rec Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE	
One-time		(122,765,464)	(108,265,247)	(349,752,392)	(580,783,103)		
Transfers In/Out					0		
Reallocations In/Out					0		
Reductions					0		
Total Core Adjustments		(122,765,464)	(108,265,247)	(349,752,392)	(580,783,103)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE	
1	DESE Statewide M&R (E&E)	2,129,333		4,834,010	6,963,343		
2	DESE Statewide M&R (E&E) *			11,765,877	11,765,877		
3	Lottery M&R (E&E)			615,165	615,165		
4	GR to FMRF Transfer (TRF)	122,086,968			122,086,968		
5	FMRF Mandatories (E&E) *			110,725,129	110,725,129		
6	OA Statewide M&R (E&E)		398,910	3,636,547	4,035,457		
7	OA Statewide M&R (E&E) *			147,498,028	147,498,028		
8	OA Statewide Disaster Reimbursement (E&E) *			25,000,000	25,000,000		
9	MDA Statewide M&R (E&E) *			18,097,465	18,097,465		
10	DNR Statewide M&R (E&E) *			3,516,312	3,516,312		
11	DNR State Parks M&R (E&E)		15,715,628	70,428,703	86,144,331		
12	DNR State Parks M&R (E&E) *			10,000,000	10,000,000		
13	MDC Statewide M&R (E&E)			161,050,000	161,050,000		
14	DOLIR Critical M&R (E&E)			1,200,000	1,200,000		
15	DPS MSHP Statewide M&R (E&E)			85,125,043	85,125,043		
16	DPS MVC Statewide M&R (E&E)	12,206,273		48,619,133	60,825,406		
17	DPS MVC Statewide M&R (E&E) *			18,780,822	18,780,822		
18	DPS MONG Statewide M&R (E&E)		98,558,900		98,558,900		
19	DPS MONG Statewide M&R (E&E) *			37,532,736	37,532,736		
20	OA DOC Statewide M&R (E&E) *			102,843,245	102,843,245		
21	OA DOC Statewide M&R (E&E) *			1,239,546	1,239,546		
22	DOC Statewide M&R (E&E) *			10,751,332	10,751,332		
23	DMH Statewide M&R (E&E)			2,150,000	2,150,000		
24	DMH Statewide M&R (E&E) *			71,696,116	71,696,116		
25	DSS Statewide M&R (E&E)		752,576		752,576		
26	DSS Statewide M&R (E&E) *			10,432,787	10,432,787		
Total New DI's		136,422,574	115,426,014	377,658,601	629,507,189	0.00	
FY 2026 Governor's Rec Total		136,422,574	115,426,014	377,658,601	629,507,189	0.00	
*Not counted in bill totals-double appropriations							

HB 19 - Capital Improvements							
FY 2026 - Budget Summary - Governor's Recommendation							
		FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>		Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue		5,190,525		139,389,736		134,199,211	0.00
Federal		59,763,000		91,159,575		31,396,575	0.00
Other		56,642,858		94,453,148		37,810,290	0.00
TOTAL		121,596,383	0.00	325,002,459	0.00	203,406,076	0.00
<u>FY 2026 Governor's Rec Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE	
One-time		(5,190,525)	(59,763,000)	(56,642,858)	(121,596,383)		
Transfers In/Out					0		
Reallocations In/Out					0		
Reductions					0		
Total Core Adjustments		(5,190,525)	(59,763,000)	(56,642,858)	(121,596,383)	0.00	
<u>FY 2026 Governor's Rec New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE	
1	DHEWD - University of Missouri - MURR Science Center - New Construction (Columbia) (E&E)	50,000,000			50,000,000		
2	OA - Keathley Leased Parking Acquisition (St. Louis) (E&E)	700,000			700,000		
3	OA - Missouri State Penitentiary Site - Redevelopment (Jefferson City) (E&E)	52,000,000			52,000,000		
4	MDA - State Fair Livestock Support Barn - New Construction (Sedalia) (E&E)			23,928,306	23,928,306		
5	MDA - State Fair Arena Stalling Barn - New Construction (Sedalia) (E&E)			31,071,694	31,071,694		
6	DNR - McCracken Core Library & Research Building - New Construction (Rolla) (E&E)	6,345,968			6,345,968		
7	DNR - State Parks Capital Improvements Authority - Unprogrammed & Land Acquisition (Statewide) (E&E)		8,000,000	5,250,000	13,250,000		
8	DNR - Jordan Creek Bridge - Floodplain Management (Springfield) (E&E)	1,500,000			1,500,000		
9	DNR - Maryland Park Lake District - Floodplain & Stormwater Management (Maryland Heights) (E&E)	5,000,000			5,000,000		
10	MDC - Capital Improvements Authority - Unprogrammed (Statewide) (PS)			1	1		
11	MDC - Capital Improvements Authority - Unprogrammed (Statewide) (E&E)			20,599,998	20,599,998		
12	MDC - Capital Improvements Authority - Unprogrammed (Statewide) (PD)			1	1		
13	DPS - MSHP Troop A CDL - Building Addition (Lees Summit) (E&E)			853,658	853,658		
14	DPS - MSHP Troop E Headquarters Crime Lab - Land Acquisition & New Construction (Popular Bluff) (E&E)			12,749,490	12,749,490		
15	DPS - St. Louis Metropolitan Police Department Childcare Facility - Land Acquisition & New Construction (City of St. Louis) (E&E)	6,000,000			6,000,000		
16	MONG - Capital Improvements Federal Authority - Unprogrammed (Statewide) (E&E)		35,000,000		35,000,000		
17	MONG - Jefferson Barracks Readiness Center & Field Maintenance Shop - Major Renovations (St. Louis) (E&E)	15,904,515			15,904,515		
18	MONG - MO Aviation Classification Repair Depot (AVCRAD) - Emergency Generator Installation (Springfield) (E&E)	1,331,646			1,331,646		
19	DMH - Mental Health Hospital - New Construction (Kansas City) (E&E)		48,159,575		48,159,575		
20	DSS - DYS Camp Avery Park Camp - New Construction - Request for Additional Funds (Troy) (E&E)	607,607			607,607		
21	OA - Supreme Court Building - Major Restoration (Jefferson City) (E&E) *			2,168,112	2,168,112		
Total New DI's		139,389,736	91,159,575	94,453,148	325,002,459	0.00	
FY 2026 Governor's Rec Total		139,389,736	91,159,575	94,453,148	325,002,459	0.00	
*Not counted in bill totals-double appropriations							

HB 20 - Coronavirus State Fiscal Recovery Fund - ARPA						
FY 2026 - Budget Summary - Governor's Recommendation						
	FY 2025 Budget		FY 2026 Governor's Rec		FY 2026 Governor's Rec Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	599,102,817		475,169,032	0.00	(123,933,785)	0.00
Federal	2,698,286,806	151.00	2,225,414,293	106.00	(472,872,513)	(45.00)
Other	12,067,808		11,974,697	0.00	(93,111)	0.00
TOTAL	3,309,457,431	151.00	2,712,558,022	106.00	(596,899,409)	(45.00)
<u>FY 2026 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time		(13,856,077)		(13,856,077)		
Transfers In/Out				0	(43.00)	
Reallocations In/Out	0	0	0	0		
Reductions	(124,083,711)	(459,016,436)	(93,111)	(583,193,258)	(2.00)	
Total Core Adjustments	(124,083,711)	(472,872,513)	(93,111)	(597,049,335)	(45.00)	
<u>FY 2026 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
1 Pay Plan – 1% per biennium (PS)	149,926			149,926	0.00	
2 CSFR Fund Transfers (TRF) *		150,000,000		150,000,000	0.00	
Total New DI's	149,926	0	0	149,926	0.00	
FY 2026 Governor's Rec Total	475,169,032	2,225,414,293	11,974,697	2,712,558,022	106.00	
*Not counted in bill totals-double appropriations						