

HB 2 - Department of Elementary & Secondary Education
FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$3,992,986,991	\$2,400,192,506	\$2,342,399,716	\$8,735,579,213	1,842.50	
		FY 2026 Department Request	\$4,704,295,354	\$2,223,266,570	\$2,338,199,717	\$9,265,761,641	1,842.00	
		FY 2026 Governor's Recommendation	\$4,437,650,850	\$2,386,438,786	\$2,185,763,846	\$9,009,853,482	1,842.00	
		House Budget Chairman's Substitute Changes:						
1	2.000	Language - Part 1 and Part 2 Nonseverability				\$0		
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$1,855,437)	(\$2,735,928)	(\$89,129)	(\$4,680,494)		Various
3	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	(\$345,234)			(\$345,234)		
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$1,247,773	\$1,957,511	\$61,198	\$3,266,482		Various
5	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$17,259	\$35,451	\$2,369	\$55,079		Various
6	2.015	Foundation Formula - reallocate \$6.6M to fully fund SB 727 (2024) provisions Teacher Recruitment & Retention Scholarships & Early Literacy Fund (PD) - NDI	(\$6,600,000)			(\$6,600,000)		
7	2.015	Language - Foundation Formula - Restored State Adequacy Target Language provided that the State Adequacy Target pursuant to Section 163.011 RSMo shall not exceed \$6,760				\$0		
8	2.015	Foundation Formula - Transportation - Made \$15,208,835 1x (PD, 1x) - NDI				\$0		
9	2.020	Board Operated Schools - Reduction of Vacant FTE (PS) - Core				\$0	(20.32)	
10	2.020	Board Operated Schools - Reallocation of PS to E&E (PS) - Core	(\$1,208,253)			(\$1,208,253)		
11	2.020	Board Operated Schools - Reallocation of PS to E&E (E&E) - Core	\$1,208,253			\$1,208,253		
12	2.025	Language - Pre-Kindergarten Funding (MOQPK) - Restored FY 25 TAFP Language				\$0		
13	2.025	Pre-Kindergarten Funding (MOQPK) - Reduction of Lapse (PD) - Core	(\$5,000,000)			(\$5,000,000)		
14	2.030	Language - Pre-K LEAs (MOQPK) - Restored FY 25 TAFP Language				\$0		
15	2.045	ESSER III - Reduction of Empty Authority (PS) - Core		(\$100,000)		(\$100,000)	(1.00)	DESE Fed Emerg Relief 2021 (2434)
16	2.045	ESSER III - Reduction of Empty Authority (PD) - Core		(\$605,658,964)		(\$605,658,964)		DESE Fed Emerg Relief 2021 (2434)
17	2.055	EANS II - Reduction of Empty Authority (PD) - Core		(\$23,579,000)		(\$23,579,000)		DESE Fed Emerg Relief 2021 (2434)
18	2.060	School Nutrition Services - Reduction of Lapse (PD) - Core		(\$21,452,500)		(\$21,452,500)		DESE Fed Emerg Relief 2021 (2434)
19	2.065	Teach for America (PD, 1x) - NDI	\$300,000			\$300,000		
20	2.072	Elementary Literacy Fund GR Transfer - SB 727 (2024) Provision - Restored Department Request (TRF) - NDI Language: <u>For the Office of College Career Readiness</u> Funds are to be transferred out of the State Treasury to the Elementary Literacy Fund	\$5,000,000			\$5,000,000		
21	2.072	Elementary Literacy Program Spending Authority - SB 727 (2024) Provision - Restored Department Request (PD) - NDI Language: <u>For the Office of College and Career Readiness</u> <u>For the Home Reading program as provided in Section 161.239, RSMo</u>	*		\$5,000,000	\$5,000,000		Elementary Literacy Fund (1314)
22	2.075	Evidence-Based Reading Instruction Program - Reduction of Authority to Fund Literacy Coaches NDI (PD) - Core	*		(\$3,000,000)	(\$3,000,000)		Evidence-Based Reading Instruction Program Fund (1214)
23	2.075	Evidence-Based Reading Instruction Program - Reduction of Empty Authority (PD) - Core	*		(\$8,000,000)	(\$8,000,000)		Evidence-Based Reading Instruction Program Fund (1214)
24	2.076	Gov Amend #2026-5 - Literacy Coaches (PD) - NDI Language: <u>For the Office of College and Career Readiness For the instruction of</u> <u>teachers and administrators in an evidence-based literacy program as provided</u> <u>in subsection 161.241.5, RSMo</u>	\$3,000,000			\$3,000,000		
25	2.076	Literacy Coaches - Fund Switch from GR to Evidence-Based Reading Instruction Program Fund (PD) - NDI	(\$3,000,000)			(\$3,000,000)		

HB 2 - Department of Elementary & Secondary Education
FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
26	2.076	Literacy Coaches - Fund Switch from GR to Evidence-Based Reading Instruction Program Fund (PD) - NDI	*		\$3,000,000	\$3,000,000		Evidence-Based Reading Instruction Program Fund (1214)
27	2.097	Varsity Tutor (PD, 1x) - NDI Language: <u>For a vendor contract with a company or with companies to deliver live video-based high-dosage tutoring to elementary school students enrolled in Missouri public school, provided that DESE will select the local education agencies (LEAs) that will participate; students whose reading assessments indicate that they are not reading on grade level will be eligible to participate; any company with which DESE contracts for this program shall be a company based in the United States that has been in operation for at least 10 years; that has experience delivering high-dosage tutoring to students across the United States, including in Missouri; and has the capacity to deliver high-dosage tutoring at scale</u>	\$5,000,000			\$5,000,000		
28	2.157	Houston R-1 School District Track Facility (PD, 1x) - NDI Language: <u>For the planning, design, maintenance, construction or repair of an outdoor track at a school district located in a city with more than one thousand nine hundred but fewer than two thousand one hundred fifty inhabitants and that is the county seat of a county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants, provided that no local matching funds shall be required</u>	\$3,000,000			\$3,000,000		
29	2.163	WorkKeys Assessments (E&E, 1x) - NDI Language: <u>For nationally recognized career readiness assessments to be made available for all eleventh or twelfth grade students that measure foundational career readiness skills, including applied mathematics, workplace documents, and graphic literacy and lead to a nationally recognized work-readiness credential that is used by site selectors to rank states for site selection and economic development</u>			\$1,200,000	\$1,200,000		Sports Wagering for Education Fund (1244)
30	2.165	Career Centers (PD, 1x) - NDI Language: <u>For career center capital and equipment needs, provided that any grant awards disbursed from this appropriation shall be matched on a 50/50-state/local basis For the Vocational-Technical Education Enhancement Grant award program, provided that local match be provided in order to be eligible for state funds</u>	(\$10,000,000)			(\$10,000,000)		
31	2.165	Career Centers - Operations (PD) - NDI Language: <u>For career center operations</u>	(\$5,000,000)			(\$5,000,000)		
32	2.200	Comprehensive Literacy State Development (E&E) - NDI		(\$700,000)		(\$700,000)		DESE Federal Fund (1105)
33	2.200	Comprehensive Literacy State Development (PD) - NDI		(\$6,000,000)		(\$6,000,000)		DESE Federal Fund (1105)
34	2.210	ARP Homeless I & II - Reduction of Empty Authority (PD) - Core		(\$8,442,549)		(\$8,442,549)		DESE Fed Emerg Relief 2021 (2434)
35	2.220	Title II Federal Funding (PD) - NDI		(\$6,097,126)		(\$6,097,126)		DESE Federal Fund (1105)
36	2.230	Title III Federal Funding (PD) - NDI		(\$263,934)		(\$263,934)		DESE Federal Fund (1105)
37	2.230	Character Education Initiatives (PD, 1x) - NDI	\$25,000			\$25,000		
38	2.255	Teacher Recruitment & Retention Scholarship GR Transfer - SB 727 (2024) Provision - Restored Department Request (TRF) - NDI	\$1,600,000			\$1,600,000		
39	2.255	Teacher Recruitment & Retention Scholarship GR Transfer - SB 727 (2024) Provision - Restored Department Request (TRF) - NDI	*		\$1,600,000	\$1,600,000		Teacher Recruitment & Retention Scholarship Fund (1221)
40	2.261	Gov Amend #2026-5 - MO Leadership Development System (PD) - NDI Language: <u>For the Office of Educator Quality For the Missouri Leadership Development System program</u>	\$600,000			\$600,000		
41	2.261	MO Leadership Development System (PD) - NDI			\$600,000	\$600,000		Excellence in Education Fund (1651)

HB 2 - Department of Elementary & Secondary Education
FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
42	2.262	Gov Amend #2026-5 - MO Teacher Development System (PD) - NDI Language: <u>For the Office of Educator Quality For the Missouri Teacher Development System program</u>	\$1,600,000			\$1,600,000		
43	2.280	Adult Ed & Literacy (PD) - NDI		(\$1,553,523)		(\$1,553,523)		DESE Federal Fund (1105)
44	2.285	Workforce Diploma Program (PD, 1x) - NDI	\$2,000,000			\$2,000,000		
45	2.286	Career Awareness & Exploration Program (PD, 1x) - NDI Language: <u>For a classroom to a career project that provides students with experiences related to future economic mobility and financial freedom</u>	\$475,000			\$475,000		
46	2.295	High Need Fund (PD) - NDI	(\$14,705,004)			(\$14,705,004)		
47	2.300	Office of Childhood Administration - Transfer of Home Visiting Program to OA Children's Trust Fund (PS) - Core	(\$61,425)	(\$61,425)		(\$122,850)	(2.00)	DESE Federal Fund (1105)
48	2.300	Office of Childhood Administration - Transfer of Home Visiting Program to OA Children's Trust Fund (E&E) - Core	(\$1,834)	(\$1,834)		(\$3,668)		DESE Federal Fund (1105)
49	2.320	OOC - Home Visiting Program - Transfer of Home Visiting Program to OA Children's Trust Fund (PD) - Core	(\$4,611,500)	(\$9,451,508)		(\$14,063,008)		DESE Federal Fund (1105) \$6,511,508 & TANF (1199) \$2,900,000
50	2.335	Language - TEACH Early Childhood MO Scholarship Grants (PD) - NDI <u>For Early Childhood Missouri Scholarships, provided no funds are used for new scholarships</u>				\$0		
51	2.340	First Steps - Fund Switch from GR to Part C Early Intervention System Fund (PD) - NDI	(\$5,000,000)		\$5,000,000	\$0		Part C Early Intervention System Fund (1788)
52	2.360	Adult High Schools Child Care - Transfer to DSS (PD) - Core	(\$1,510,000)			(\$1,510,000)		
53	2.363	Office of Childhood - Wonderschool (E&E, 1x) - NDI Language: <u>For the Office of Childhood For the implementation of a program to support child care providers across the state of Missouri, with funding to support: recruitment and licensing of new child care providers to increase access to quality child care for families statewide; business optimization, training, and sustainability support for existing child care providers to enhance program quality and operations; development of digital resources for providers, including professional business websites with tools for enrollment management, invoicing, expense reporting, and parent communications; and provision of in-person community-building events, personalized coaching, marketing assistance, and enrollment in training programs designed to improve business operations for child care providers</u>		\$1,000,000		\$1,000,000		Child Care & Development Block Grant Federal Fund (1168)
54	2.365	Office of Childhood - Child Care Subsidy Pay on Authorization (PD) - NDI		(\$72,411,497)		(\$72,411,497)		Child Care & Development Block Grant Federal Fund (1168)
55	2.370	Office of Childhood - Child Care Subsidy Pay on Authorization (PD) - NDI		(\$12,778,499)		(\$12,778,499)		Child Care & Development Block Grant Federal Fund (1168)
56	2.370	Office of Childhood - Child Care Subsidy Prospective Payment (PD, 1x) - NDI		(\$21,512,625)		(\$21,512,625)		Child Care & Development Block Grant Federal Fund (1168)
57	2.380	Star Academy (PD, 1x) - NDI Language: <u>For funding of a school within a school to provide a turn-key intervention program that educates at-risk middle school students to learn in highly innovative, highly engaging, hands-on STEM-focused curriculum, provided such program shall have documented results of improving students up to two grade levels in one school year as proven in other states, and further provided such appropriation shall be distributed in \$1,000,000 grant increments to each school district which applies for the grant</u>	(\$1,000,000)			(\$1,000,000)		

HB 2 - Department of Elementary & Secondary Education								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
58	2.387	Asthma & Allergy Treatment (PD, 1x) - NDI Language: <u>For a vendor contract that provides public schools asthma rescue medication such as metered dose inhalers and albuterol, peak flow meters, spacers, and other related equipment and training to school health officials who treat children with asthma and allergies in the school setting</u>	\$1,295,000			\$1,295,000		
59	2.430	Missouri Charter Public School Commission Capital Improvement - GR Transfer to the Charter School Revolving Capital Improvement Fund (TRF) - NDI Language: <u>For the Missouri Charter Public School Commission- Funds are to be transferred out of the State Treasury to the Charter School- Revolving Capital Improvement Fund</u>	(\$7,000,000)			(\$7,000,000)		
60	2.430	Missouri Charter Public School Commission Capital Improvement (PD) - NDI Language: <u>For the Missouri Charter Public School Commission For grants to an organization that provides low interest loans to Missouri charter public schools, provided that said organization shall be a non-profit organization, that has at least two years' experience administering a similar program for charter school facilities, financing, and lending</u>	\$12,000,000			\$12,000,000		
61	2.435	Missouri Charter Public School Commission Capital Improvement - Spending Authority (PD) - Core Language: <u>For the Missouri Charter Public School Commission For a loan program for new and existing charter schools to support capital improvement projects and acquisitions</u>	*		(\$2,000,000)	(\$2,000,000)		Charter School Revolving Capital Improvement Fund (1533)
62	2.435	Missouri Charter Public School Commission Capital Improvement - Spending Authority (PD, 1x) - NDI Language: <u>For the Missouri Charter Public School Commission For a loan program for new and existing charter schools to support capital improvement projects and acquisitions</u>	*		(\$5,000,000)	(\$5,000,000)		Charter School Revolving Capital Improvement Fund (1533)
63	2.2005	Language - Part 2 - Child Care Subsidy Program - Restored Rate Cap & Eligibility Thresholds				\$0		
64	2.2010	Language - Part 2 - First Steps Program <u>No funds shall be expended to any provider not enrolled in the MO HealthNet program. The Department of Elementary and Secondary Education shall seek federal reimbursement through the MO HealthNet program for all provider payments to the extent provided by law, and any non-federal, non-Medicaid funding source shall be used as a funding source of last resort.</u>				\$0		
65	2.3005	Language - Part 3 - New Section - Section 2.3005. To the Department of Elementary & Secondary Education <u>In reference to all sections in Part 1 and Part 2 of this act: The Department shall provide monthly expenditures and projections for Child Care subsidy program for the current state fiscal year and next state fiscal year to the House Budget and Senate Appropriation Committee Chairs on a monthly basis.</u>				\$0		
66	2.3010	Language - Part 3 - Child Care Program - Notification of State Plans, State Plan Amendments & Quarterly Financial Reports				\$0		
67	2.3015	Language - Part 3 - Notification of Non-Compliance with Federal Programs				\$0		
68	2.3020	Language - Part 3 - Notification of Spend Plan & Spend Plan Amendments				\$0		
69	2.3025	Language - Part 3 - Depositing Funds into the Child Care and Development Block Grant Federal Fund (0168)				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	(\$28,530,402)	(\$789,807,950)	\$6,774,438	(\$811,563,914)	(23.32)	
		Total with House Budget Chairman's Substitute Changes	\$4,409,120,448	\$1,596,630,836	\$2,192,538,284	\$8,198,289,568	1,818.68	

HB 3 - Department of Higher Education & Workforce Development
FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$1,280,038,294	\$57,355,661	\$106,875,879	\$1,444,269,834	389.50	
		FY 2026 Department Request	\$1,325,965,954	\$71,183,824	\$106,575,879	\$1,503,725,657	393.50	
		FY 2026 Governor's Recommendation	\$1,238,044,684	\$71,183,824	\$106,590,628	\$1,415,819,136	399.50	
		House Budget Chairman's Substitute Changes:						
1	Title Clause	Bill Title - Language: To appropriate money for the expenses, grants, refunds, and distributions of the Department of Higher Education and Workforce Development, the several divisions, programs, and institutions of higher education included therein to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2025, and ending June 30, 2026; provided that no funds shall be expended at public institutions of higher education that offer a tuition rate to any student with an unlawful immigration status in the United States that is less than the tuition rate charged to international students; and further provided that no scholarship funds shall be expended on behalf of students with an unlawful immigration status in the United States; and further provided no state funding shall be used for contracts, programs, positions, or organizational entities within institutions of higher education that are focused solely on diversity, equity, and inclusion, or similar initiatives. "Diversity, equity, and inclusion" includes: any effort to manipulate or otherwise influence the composition of the faculty or student body with reference to race, sex, color, or ethnicity apart from ensuring colorblind and sex-neutral admissions and hiring in accordance with state and federal antidiscrimination laws, any effort to promote differential treatment of or provide special benefits to individuals solely on the basis of race, color, or ethnicity, any effort to promote or promulgate policies and procedures designed or implemented with reference to race, color, or ethnicity, and any effort to promote or promulgate trainings, programming, or activities related to race, color, ethnicity, gender identity, or sexual orientation, except those specifically and exclusively related to ensuring legal compliance with state and federal law.				\$0		
2	3.000	Language - Part 1 and Part 2 Nonseverability				\$0		
3	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$218,791)		(\$14,749)	(\$233,540)		Various
4	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	(\$714,249)			(\$714,249)		
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$147,641	\$361,404	\$9,420	\$518,465		Various
6	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$427	\$6,881	\$3	\$7,311		Various
7	3.013	Reengagement Initiatives (PD, 1x) - NDI Language - <u>For grants to public institutions of higher education for re-engagement initiatives</u>	\$1,000,000			\$1,000,000		
8	3.040	Flexibility - Bright Flight GR Transfer - From 25% to 0% to Section 3.050 - Core				\$0		
9	3.045	Flexibility - Bright Flight Spending Authority - From 25% to 0% to Section 3.055 - Core				\$0		
10	3.050	Flexibility - Access Missouri GR Transfer - From 25% to 0% to Section 3.040 - Core				\$0		
11	3.055	Flexibility - Access Missouri Spending Authority - From 25% to 0% to Section 3.045 - Core				\$0		
12	3.070	Fast Track GR Transfer Increase - Reduced per Updated Projections (TRF) - NDI	(\$500,000)			(\$500,000)		
13	3.075	Fast Track Spending Authority Increase - Reduced per Updated Projections (PD) - NDI	*		(\$500,000)	(\$500,000)		Fast Track Workforce Incentive Grant Fund (1488)

HB 3 - Department of Higher Education & Workforce Development
FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
14	3.090	Advanced Placement Incentive Grant - Reallocated to New Core Section (PD) - Core Language: For Advanced Placement grants for Access Missouri Financial Assistance Program and A+ Schools Program recipients			(\$100,000)	(\$100,000)		AP Incentive Grant Fund (1983)
15	3.095	Public Service Officer or Employee Survivor Grant Program - Reallocated to New Core Section (PD) - Core Language: For the Public Service Officer or Employee Survivor Grant Program pursuant to Section 173.260, RSMo,	(\$273,500)			(\$273,500)		
16	3.100	Veterans' Survivors Grant Program - Reallocated to New Core Section (PD) - Core Language: For the Veterans' Survivors Grant Program pursuant to Section 173.234	(\$495,000)			(\$495,000)		
17	3.102	New Section - New Consolidated Scholarship Core - Adds 100% Flexibility for the following Scholarships: Advanced Placement Incentive Grant, Public Service Officer or Employee Survivor Grant Program & Veterans' Survivors Grant Program (PD) - Core Language: <u>For Advanced Placement grants for Access Missouri Financial Assistance Program and A+ Schools Program recipients, the Public Service Officer or Employee Survivor Grant Program pursuant to section 173.260, RSMo, the Veteran's Survivors Grant Program pursuant to section 173.234, RSMo</u>	\$768,500		\$100,000	\$868,500		AP Incentive Grant Fund (1983)
19	3.137	Social Work Program - MO Western University (PD) - NDI Language: <u>For a social work program located in a city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants, provided that program eligibility is limited to Missouri residents with a minimum of sixty hours toward an approved bachelors program leading to a degree in social work or a minimum of six hours towards an approved masters of social work; and further provided grants shall be awarded up to the cost of course work tuition and general fees; and further provided no more than five percent of this subsection can be used to market the grant program and no more than ten percent of this subsection can be used to offset institutional costs for clinical placement and site visits</u>	\$300,000			\$300,000		
20	3.138	Nursing Program Enhancements - MO Southern State University (PD, 1x) - NDI Language: <u>For enhancements to a nursing program at a public institution of higher education located in a city with more than fifty-one thousand but fewer than fifty-eight thousand inhabitants and located in more than one county</u>	\$150,000			\$150,000		
21	3.141	Precision Ag-Health Program - Reversed Gov Rec Core Reduction (PD) - Core Language: <u>For a statewide program designed to increase collaboration and workforce opportunities via industry partnership in precision health and agricultural sciences</u>	\$2,300,000			\$2,300,000		
22	3.200	Missouri Economic Research Info Center (MERIC) - Reversed Gov Rec Core Reallocation (PS) - Core	(\$110,000)			(\$110,000)		
23	3.201	Missouri Economic Research Info Center (MERIC) - Reversed Gov Rec Core reallocation (E&E) - Core	\$110,000			\$110,000		
24	3.200	OWD - Workforce Programs Increase - Empty Authority (PS) - NDI		(\$5,123,828)		(\$5,123,828)		Job Development & Training Fund (1155)
18	3.205	Tailor Institute (PD, 1x) - NDI	\$100,000			\$100,000		
25	3.210	OWD - Workforce Programs Increase - Empty Authority (PD) - NDI		(\$11,404,335)		(\$11,404,335)		Job Development & Training Fund (1155)

HB 3 - Department of Higher Education & Workforce Development
FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
26	3.300	Deferred Maintenance Public Institutions - Restored Department Request (PD, 1x) - NDI Language: <u>For deferred maintenance at public institutions of higher education</u>	\$27,123,204			\$27,123,204		
27	3.405	State Technical College (PD, 1x) - NDI	\$500,000			\$500,000		
28	3.455	University of Missouri Veterans Law Clinic (PD) - NDI	\$175,000			\$175,000		
29	3.480	State Historical Society of Missouri - Pay Plan Reduced to 1% (PD) - NDI	(\$43,100)			(\$43,100)		
30	3.480	State Historical Society of Missouri Equipment - Restored Department Request (PD, 1x) - NDI	\$117,950			\$117,950		
31	3.2005	Language - Part 2 - Prohibition Regarding Tuition For Unlawful Status Immigrants				\$0		
32	3.2010	Language - Part 2 - Prohibition Regarding Scholarships for Unlawful Status Immigrants				\$0		
33	3.3005	Language - Part 3 - Prohibition Relating to Conditions Upon Funding <u>In reference to all sections in Part 1 of this act:</u> <u>No state funding shall be used for contracts, programs, or positions within institutions of higher education that are focused solely on diversity, equity, and inclusion, or similar initiatives. "Diversity, equity, and inclusion" includes: any effort to manipulate or otherwise influence the composition of the faculty or student body with reference to race, sex, color, or ethnicity apart from ensuring colorblind and sex-neutral admissions and hiring in accordance with state and federal antidiscrimination laws, any effort to promote differential treatment of or provide special benefits to individuals solely on the basis of race, color, or ethnicity, any effort to promote or promulgate policies and procedures designed or implemented with reference to race, color, or ethnicity and any effort to promote or promulgate employment trainings, programming, or activities related to race, color, ethnicity, gender identity, or sexual orientation, except those specifically and exclusively related to ensuring legal compliance with state and federal law.</u>				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$30,438,082	(\$16,159,878)	(\$5,326)	\$14,272,878	0.00	
		Total with House Budget Chairman's Substitute Changes	\$1,268,482,766	\$55,023,946	\$106,585,302	\$1,430,092,014	399.50	

HB 4 - Department of Revenue								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$75,718,764	\$4,283,115	\$829,823,308	\$909,825,187	1,309.05	
		FY 2026 Department Request	\$76,031,842	\$4,283,115	\$834,258,095	\$914,573,052	1,324.05	
		FY 2026 Governor's Recommendation	\$77,920,980	\$4,296,930	\$836,334,650	\$918,552,560	1,324.05	
		House Budget Chairman's Substitute Changes:						
1	4.000	One-time definitions						
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$2,000,138)	(\$13,815)	(\$1,215,555)	(\$3,229,508)		
3	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	*		(\$810,368)	(\$810,368)		
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$1,327,446	\$8,187	\$778,279	\$2,113,912		
5	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$1,193	\$141	\$1,580	\$2,914		
6	4.005	Motor Vehicle and Driver Licensing - Vehicle and driver licensing computer system (PS) - Reduction for fund swap	(\$228,987)			(\$228,987)	(3.00)	
7	4.005	Motor Vehicle and Driver Licensing - Vehicle and driver licensing computer system (PS) - NDI - Fund Swap			\$228,987	\$228,987	3.00	Motor Vehicle Administration Technology Fund (1696)
8	4.005	Pay Plan (PS) - NDI - Fund swap associated PS amounts for vehicle and driver licensing computer system	(\$10,169)			(\$10,169)		
9	4.005	Pay Plan (PS) - NDI - Fund swap associated PS amounts for vehicle and driver licensing computer system			\$10,169	\$10,169		Motor Vehicle Administration Technology Fund (1696)
10	4.005	Motor Vehicle and Driver Licensing - Uninsured Motorist Program (PS) - NDI - Fund Swap			(\$54,126)	(\$54,126)		State Highways and Transportation Department Fund (1644)
11	4.005	Motor Vehicle and Driver Licensing - Uninsured Motorist Program (E&E) - NDI - Fund Swap			(\$245,000)	(\$245,000)		State Highways and Transportation Department Fund (1644)
12	4.005	Motor Vehicle and Driver Licensing - Uninsured Motorist Program (PS) - NDI - Fund Swap			\$54,126	\$54,126		Motor Vehicle Administration Technology Fund (1696)
13	4.005	Motor Vehicle and Driver Licensing - Uninsured Motorist Program (E&E) - NDI - Fund Swap with additional \$500,000			\$745,000	\$745,000		Motor Vehicle Administration Technology Fund (1696)
14	4.005	Motor Vehicle and Driver Licensing - Dealer Trainers (E&E) - NDI (\$648,000 Other made 1x for motorized equipment)				\$0		Motor Vehicle Administration Technology Fund (1696)
15	4.005	Motor Vehicle and Driver Licensing - Third Party CDL Program (PS) - NDI - Moved to MODOT			(\$56,168)	(\$56,168)	(1.00)	State Highways and Transportation Department Fund (1644)
16	4.005	Motor Vehicle and Driver Licensing - Third Party CDL Program (E&E) - NDI - Moved to MODOT			(\$43,762)	(\$43,762)		State Highways and Transportation Department Fund (1644)
17	4.180	Lottery - Lottery Vendor Payment Increase (E&E) - NDI - Decrease to match FY25 supplemental amount			(\$1,400,000)	(\$1,400,000)		Lottery Enterprise Fund (1657)
18	4.180	Flexibility - Lottery Commission - Vendor Payments - From 10% to 0% for Lottery Commission E&E to Lottery Vendor Payments E&E				\$0		Lottery Enterprise Fund (1657)
19	4.180	Flexibility - Lottery Commission - Vendor Payments - From 10% to 0% for Lottery Commission E&E to Lottery Vendor Payments for video pull tab machines E&E				\$0		Lottery Enterprise Fund (1657)
20	4.190	Lottery - Transfer to Lottery Enterprise for Operations (TRF) - NDI - Decrease to match FY25 supplemental amount	*		(\$1,400,000)	(\$1,400,000)		State Lottery Fund (1682)
		Subtotal of House Budget Chairman's Substitute Changes	(\$910,655)	(\$5,487)	(\$1,196,470)	(\$2,112,612)	(1.00)	
		Total with House Budget Chairman's Substitute Changes	\$77,010,325	\$4,291,443	\$835,138,180	\$916,439,948	1,323.05	

HB 4 - Department of Transportation								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$580,596,245	\$452,482,788	\$3,667,848,455	\$4,700,927,488	5,402.87	
		FY 2026 Department Request	\$587,211,877	\$426,008,723	\$3,804,599,520	\$4,817,820,120	5,714.87	
		FY 2026 Governor's Recommendation	\$589,731,345	\$407,905,410	\$3,776,557,456	\$4,774,194,211	5,519.87	
		House Budget Chairman's Substitute Changes:						
1	4.000	One-time definitions						
2	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI		\$36	\$562	\$598		
3	4.400	Flexibility - Administration - From 20% to 0% PS/E&E				\$0		
4	4.406	Administration - Third Party CDL Program (PS) - NDI - Moved from DOR			\$56,168	\$56,168	1.00	State Road Fund (1320)
5	4.406	Administration - Third Party CDL Program (E&E) - NDI - Moved from DOR			\$43,762	\$43,762		State Road Fund (1320)
6	4.406	Administration - Third Party CDL Program (E&E) - NDI - Moved from DOR (\$35,000 Other made 1x)				\$0		
7	4.406	Language - Administration - Third Party CDL Program (E&E) - NDI - <u>For a third-party CDL program</u>				\$0		
8	4.425	Flexibility - Construction Program - From 20% to 0% PS/E&E				\$0		
9	4.425	Construction Program (E&E) - Core reduction of 3% reserve			(\$78,971,417)	(\$78,971,417)		State Road Fund (1320)
10	4.440	MoDOT - Construction of I-70 from Bonds (PD) - NDI - Moved to HB 17	*		(\$1,400,000,000)	(\$1,400,000,000)		State Road Fund I-70 Project Bond Proceeds Fund (1323)
11	4.445	MoDOT - Construction of I-70 from one-time GR Transfer (PD) - NDI - Moved to HB 17	*		(\$1,400,000,000)	(\$1,400,000,000)		State Road Fund I-70 Project Fund (1324)
12	4.460	MoDOT - I-44 - Construction of I-44 from Bond Proceeds (PD) - NDI - Moved to HB 17	*		(\$363,750,000)	(\$363,750,000)		State Road I44 Improvement Bond Proceeds (1337)
13	4.465	MoDOT - I-44 Construction From GR (PD) - NDI - Moved to HB 17	*		(\$363,750,000)	(\$363,750,000)		State Road I44 Improvement Bond Proceeds (1337)
14	4.480	MoDOT - Transportation Cost Share Program (PD) - NDI - Moved to HB 17		(\$64,653,670)		(\$64,653,670)		Budget Stabilization Fund (1522)
15	4.485	Jefferson Ave. Footbridge in Springfield (PD) - Core reduction of project		(\$8,000,000)		(\$8,000,000)		
16	4.485	Cameron BB Project (PD) - NDI - Moved to HB 17		(\$1,000,000)		(\$1,000,000)		
17	4.485	I-44 Environmental Study (PD) - NDI - Moved to HB 17		(\$19,702,749)		(\$19,702,749)		
18	4.485	I-55 Outer Service Road (PD) - NDI - Moved to HB 17		(\$11,716,661)		(\$11,716,661)		
19	4.485	Language - Kirbyville School District (PD) - NDI For an extra turn lane at an elementary a school in a village with more than one hundred eighty-five but fewer than two hundred ten inhabitants and located in a county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than one thousand but fewer than four thousand inhabitants, provided that local matching funds must be provided on a 50/50 state/local basis (\$350,000 GR made 1x)				\$0		
20	4.490	Highway 63 in Columbia (PD) - NDI - Moved to HB 17		(\$4,200,000)		(\$4,200,000)		
21	4.490	I-70 Warren County (PD) - NDI - Moved to HB 17		(\$40,000,000)		(\$40,000,000)		Budget Stabilization Fund (1522)
22	4.490	Highway 65 and Route B (PD) - NDI - Moved to HB 17		(\$4,700,000)		(\$4,700,000)		
23	4.490	Highway 65 Buffalo to Warsaw (PD) - NDI - Moved to HB 17		(\$38,000,000)		(\$38,000,000)		Budget Stabilization Fund (1522)
24	4.490	Highway 67 Butler County (PD) - NDI - Moved to HB 17		(\$60,000,000)	(\$90,000,000)	(\$150,000,000)		State Road Fund (1320)
25	4.490	I-49 and Highway 58 (PD) - NDI - Moved to HB 17		(\$20,000,000)		(\$20,000,000)		
26	4.490	LeCompte Rd Industrial Access (PD) - NDI - Moved to HB 17		(\$3,400,000)		(\$3,400,000)		Budget Stabilization Fund (1522)

HB 4 - Department of Transportation								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
27	4.490	South Shelby High School Turn Lane (PD, 1x) - NDI Language - <u>For the planning, design, and construction of a turn lane adjacent to a high school in a city with more than one thousand five hundred but fewer than one thousand seven hundred inhabitants and located in a county with more than six thousand but fewer than seven thousand inhabitants and with a county seat with more than four hundred but fewer than one thousand inhabitants</u>	\$500,000			\$500,000		
28	4.490	Road Improvements in Lewis County (PD, 1x) - 50/50 Match - NDI Language - <u>For road improvements in a county with more than nine thousand nine hundred but fewer than eleven thousand inhabitants and with a county seat with fewer than two hundred inhabitants, provided that local matching funds must be provided on a 50/50 state/local basis</u>	\$2,366,000			\$2,366,000		
29	4.490	Hannibal U.S. Highway 61 Bypass (PD, 1x) - NDI Language - <u>For the planning, design, land acquisition, utility relocation, and construction of a bypass around the city of Hannibal on U.S. Highway 61</u>	\$5,000,000		\$5,000,000	\$10,000,000		State Road Fund (1320)
30	4.490	U.S. Highway 36 Upgrade to I-72 Engineering Study (PD, 1x) - NDI Language - <u>For an engineering study related to improvements to upgrade the U.S. Highway 36 corridor to Interstate 72</u>	\$2,500,000			\$2,500,000		
31	4.490	J Turns on U.S. Highway 36 in Hamilton, MO - Caldwell Co (PD, 1x) - NDI Language - <u>For the planning, design, and construction of J turns on US Highway 36 in and near Hamilton</u>	\$2,373,788			\$2,373,788		
32	4.490	Platte County Road Replacement (PD) - NDI (\$17,000,000 GR Made 1x)				\$0		
33	4.490	Improvements of Route MM from U.S. Highway 60 to I-44 (PD, 1x) - NDI Language - <u>For maintenance, repair, and upgrades to Route MM at the intersections of U.S. Highway 60 and I-44, as well as the length of Route MM between said intersections</u>	\$6,000,000			\$6,000,000		
34	4.490	Baseline Road in Jasper County (PD, 1x) - NDI Language - <u>For repair, maintenance, and expansion of Route N in a county with more than one hundred twenty thousand but fewer than one hundred fifty thousand inhabitants</u>	\$2,197,200			\$2,197,200		
35	4.490	Climbing lane in Joplin on westbound I-44 (PD, 1x) - NDI Language - <u>For the planning, design, and construction of a climbing lane on westbound I-44 at the intersection of I-44 and Highway 43</u>	\$11,915,143			\$11,915,143		
36	4.490	Chaves Development roundabout near KCI (PD, 1x) - NDI Language - <u>For the planning, design, and construction of a roundabout near an international airport in city with more than four hundred thousand inhabitants and located in more than one county</u>	\$4,500,000			\$4,500,000		
37	4.490	Allenton Bridge in Eureka (PD, 1x) - NDI Language - <u>For distribution to a city with more than eleven thousand but fewer than twelve thousand five hundred inhabitants and located in a county with more than one million inhabitants, for the planning, design, and construction of a four lane bridge with a multipurpose trail, provided that local match be provided in order to be eligible for state funds</u>	\$3,000,000			\$3,000,000		
38	4.490	Shafer Rd (PD, 1x) - NDI Language - <u>For maintenance, repair and upgrades to Shafer Road in Texas and Phelps counties</u>	\$2,000,000			\$2,000,000		

HB 4 - Department of Transportation								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
39	4.490	City of Branson Hwy 76 west improvements (PD, 1x) - NDI Language - <u>For the planning, design, and construction of infrastructure improvements on Highway 76 in a city with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and located in a county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than one thousand but fewer than four thousand inhabitants</u>	\$4,000,000			\$4,000,000		
40	4.495	Low-volume Routes (PD) - NDI - Moved to HB 17	(\$100,000,000)			(\$100,000,000)		
41	4.495	Low-volume Routes (PD,1x) - NDI	\$20,000,000			\$20,000,000		
42	4.535	State Transit Program (PD, 1x) - NDI	\$1,000,000			\$1,000,000		
43	4.570	Mobility Management Pilot Program in Platte County (PD) - NDI - Moved to HB 17 (FY25 re-appropriation)		(\$3,000,000)		(\$3,000,000)		Budget Stabilization Fund (1522)
44	4.570	Mobility Management Pilot Program in Platte County (PD,1x) - NDI (new funding)	\$6,000,000			\$6,000,000		
45	4.590	Railroad Grade Crossing Hazards (PD) - NDI - Moved to HB 17	(\$49,000,000)			(\$49,000,000)		
46	4.595	DeSoto Train Stop (PD) - NDI - Moved to HB 17	(\$1,000,000)			(\$1,000,000)		
47	4.600	Aviation CI - Rosecrans (PD) - NDI - Moved to HB 17	(\$10,200,000)			(\$10,200,000)		
48	4.600	Aviation CI - Cape Girardeau (PD) - NDI - Moved to HB 17	(\$350,000)			(\$350,000)		
49	4.600	Aviation CI - Ft. Leonard Wood Terminal (PD) - Core - Moved to HB 17	(\$2,327,044)			(\$2,327,044)		
50	4.600	Aviation CI - Rosecrans 139th (PD) - NDI - Moved to HB 17		(\$7,500,000)		(\$7,500,000)		Budget Stabilization Fund (1522)
51	4.600	Aviation CI - Rosecrans Fuel Farm (PD) - NDI - Moved to HB 17		(\$2,000,000)		(\$2,000,000)		Budget Stabilization Fund (1522)
52	4.600	Aviation CI - Kirksville (PD) - NDI - Moved to HB 17	(\$1,300,000)			(\$1,300,000)		
53	4.600	Branson Airport Road Improvements (PD) - NDI Language - <u>For distribution to a county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than one thousand but fewer than four thousand inhabitants for road improvements providing access to an airport owned by said county</u>	\$2,000,000			\$2,000,000		
54	4.600	Monett Airport AWOS (PD, 1x) - NDI Language - <u>For an advanced weather system for an airport in a county with more than thirty thousand but fewer than thirty-five thousand inhabitants and with a county seat with more than two thousand but fewer than three thousand eight hundred inhabitants and owned by a city with more than nine thousand but fewer than ten thousand inhabitants and located in more than one county</u>	\$600,000			\$600,000		
55	4.605	Federal Aviation Assistance (Jefferson City) (PD) - NDI - Moved to HB 17		(\$3,400,000)		(\$3,400,000)		Multimodal Operations Federal Fund (1126)
56	4.605	Federal Aviation Assistance (Rosecrans) (PD) - NDI - Moved to HB 17		(\$8,800,000)		(\$8,800,000)		Multimodal Operations Federal Fund (1126)
57	4.610	Transfer to Waterways and Ports Fund (TRF, 1x) - NDI	\$3,000,000			\$3,000,000		
58	4.615	Port Authorities Capital Improvements (Jefferson County) (PD) - NDI - Moved to HB 17		(\$6,700,000)		(\$6,700,000)		Budget Stabilization Fund (1522)
59	4.620	Port Southeast Missouri (PD) - NDI - Moved to HB 17		(\$500,000)		(\$500,000)		Budget Stabilization Fund (1522)
60	4.620	Pemiscot County Port (PD) - NDI - Moved to HB 17	(\$4,000,000)			(\$4,000,000)		
61	4.621	New Madrid County Port (PD, 1x) - NDI Language - <u>For grants to a port authority located in a county with more than fifteen thousand seven hundred but fewer than seventeen thousand six hundred inhabitants and with a county seat with more than two thousand but fewer than three thousand inhabitants</u>	\$2,500,000			\$2,500,000		

HB 4 - Department of Transportation								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
62	4.621	Mississippi County Port - Ferry (PD, 1x) - NDI Language - <u>For ferryboat operations and/or capital improvements at a port in a county with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and with a county seat with more than five thousand but fewer than six thousand inhabitants</u>	\$200,000			\$200,000		
63	4.625	Federal Rail, Port and, Freight Assistance (PD) - NDI - Removed because MODOT did not receive grants it applied for		(\$10,000,000)		(\$10,000,000)		Multimodal Operations Federal Fund (1126)
		Subtotal of House Budget Chairman's Substitute Changes	(\$215,844,323)	(\$187,953,634)	(\$163,870,925)	(\$567,668,882)	1.00	
		Total with House Budget Chairman's Substitute Changes	\$373,887,022	\$219,951,776	\$3,612,686,531	\$4,206,525,329	5,520.87	

*Not counted in bill totals-double appropriations

HB 5 - Office of Administration								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$586,133,170	\$126,619,758	\$160,866,753	\$873,619,681	1,873.46	
		FY 2026 Department Request	\$373,044,159	\$125,237,785	\$159,601,826	\$657,883,770	1,958.46	
		FY 2026 Governor's Recommendation	\$457,198,456	\$127,071,718	\$167,545,694	\$751,815,868	1,937.46	
		House Budget Chairman's Substitute Changes:						
1	5.000	Language - Part 1 and Part 2 Nonseverability, and Part 3 Guidance				\$0		
2	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) – NDI	\$8,736	\$84	\$187	\$9,007		Various
3	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) – NDI	*		\$184	\$184		Various
4	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$3,974,685)	(\$768,333)	(\$392,979)	(\$5,135,997)		Various
5	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	*	(\$186,315)	(\$2,385,900)	(\$2,572,215)		Various
6	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$2,546,653	\$475,570	\$241,162	\$3,263,385		Various
7	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*	\$115,790	\$1,544,969	\$1,660,759		Various
8	5.010	Commissioner - Electronic Monitoring - Core transfer out	(\$4,000,000)			(\$4,000,000)		
9	5.015	Accounting - PS Restoration (PS) - NDI	(\$100,000)			(\$100,000)		
10	5.015	Accounting - MOVERS Post-Implementation Staff (PS) - NDI	(\$410,000)			(\$410,000)	(5.00)	
11	5.020	Budget & Planning - Census Preparation (E&E) - Core reallocation reversed				\$0		
12	5.020	Budget & Planning - Census Preparation (E&E) - Core reduction	(\$27,461)			(\$27,461)		
13	5.025	Language - ITSD - added new subsection <u>For maintenance and support of a citizen portal project</u>				\$0		
14	5.025	Language - ITSD - added new subsection <u>For a key management system</u>				\$0		
15	5.025	ITSD - Statewide Customer Experience (E&E) (made 1x) - NDI				\$0		
16	5.030	ITSD - DESE Foundation Formula Rewrite (E&E) (made 1x) - NDI				\$0		
17	5.030	ITSD - DNR State Revolving Fund System (E&E) (made 1x) - NDI				\$0		Natural Resources Protection Water Pollution Permit Fee Subaccount Fund (1568) Water and Wastewater Loan Fund (1649)
18	5.030	ITSD - Missouri Veterans Commission - Health Records System (E&E) (made \$1,249,271 1x) - NDI				\$0		Missouri Veterans Homes Fund (1460)
19	5.030	ITSD - DHEWD - FAMOUS System Upgrade (E&E) (made 1x) - NDI				\$0		Guaranty Agency Operating Fund (1880)
20	5.030	ITSD - DOLIR FileVine Case Management Software (E&E) - NDI	\$45,000			\$45,000		
21	5.030	Flexibility - ITSD Consolidated Agencies - removed "whin" and added "within"				\$0		
22	5.055	Analytical Data for Hiring (E&E) - Core	(\$428,956)			(\$428,956)		
23	5.085	FMDC - FSD Increased Space Needs (E&E) - NDI	*		(\$66,130)	(\$66,130)		State Facility Maintenance and Operation Fund (1501)
24	5.085	FMDC - FSD Increased Space Needs (E&E, 1x) - NDI	*		(\$530,193)	(\$530,193)		State Facility Maintenance and Operation Fund (1501)
25	5.085	FMDC - FSD Increased Space Needs (PD) - NDI	*		(\$281,692)	(\$281,692)		State Facility Maintenance and Operation Fund (1501)
26	5.085	FMDC - State Warehouse Complex (PS) - NDI	*		(\$35,000)	(\$35,000)	(3.00)	State Facility Maintenance and Operation Fund (1501)
27	5.170	CTF - Admin (PS) - NDI			\$50,000	\$50,000		Children's Trust Fund (1694)
28	5.170	CTF - Home Visiting (PS) - Core transfer in from DESE	\$61,425	\$61,425		\$122,850	2.00	OA Federal Fund (1135)
29	5.170	CTF - Home Visiting (E&E) - Core transfer in from DESE	\$1,834	\$1,834		\$3,668		OA Federal Fund (1135)
30	5.170	CTF - Home Visiting (PD) - Core transfer in from DESE	\$4,611,500	\$9,451,508		\$14,063,008		OA Federal Fund (1135) \$6,551,508 & TANF (1199) \$2,900,000
31	5.170	Language - CTF Home Visiting - <u>For administering evidence-based home visitation programs supporting Missouri families at greatest risk for poor health outcomes and/or involvement in the child welfare system</u>				\$0		
32	5.170	Language - CTF Home Visiting - <u>For providing evidence-based home visiting services to at-risk, low-income families</u>				\$0		

HB 5 - Office of Administration								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
33	5.170	CTF - Missouri Community Childcare Exchange (PD) - NDI Language - <u>For a child care cost-sharing program for families with household incomes not to exceed the amount provided in section 166.700, RSMO., provided that families who otherwise have access to subsidized child care through the state shall be ineligible, provided that the program shall prioritize serving eligible families with the lowest household incomes, areas of the state designated as child care deserts, and supporting access to infant and toddler child care, and further provided that the state subsidy under this program shall be no greater than 40% of the child care subsidy payment under the Office of Childhood child care subsidy program, and further provided that in order to be eligible for subsidy under this section the employer or community must contribute at least 30% of the cost of child care, and further provided that at that at least 95% of program funds shall be used to directly subsidize child care</u>	\$5,000,000			\$5,000,000		
34	5.175	Flexibility - Governor's Council on Disability - from 25% to 5%				\$0		
35	5.180	Missouri Public Entity Risk Management (MOPERM) Authority (PS) - NDI	*		(\$43,966)	(\$43,966)		OA Revolving Administrative Trust Fund (1505)
36	5.215	Language - Fulton State Hospital Bond - added "and Interest Fund"				\$0		
37	5.220	State Fair Bond Debt Service (PD) - NDI Reallocation from GR to State Fair Building Revolving Fund (new) Language - <u>provided one-hundred percent (100%) flexibility is allowed between the General Revenue Fund and other funds in this section, and further provided that the General Revenue Fund shall be the debited fund of last resort for all payments</u>	(\$4,199,999)		\$4,199,999	\$0		State Fair Building Revolving Fund (1341)
38	5.235	FIFA World Cup 2026 - Planning, Logistics & Safety (PD, 1x) - NDI	(\$7,500,000)			(\$7,500,000)		
39	5.240	Language - I-70 Project - added "Fund"				\$0		
40	5.245	Language - I-44 Project - added "State Road Fund"				\$0		
41	5.250	Missouri Sheriffs Retirement Fund (PD, 1x) Language - <u>For the Sheriff's Retirement Fund authorized in Section 57.952, RSMo, provided that the Missouri Sheriff's Retirement System shall divest from all of its global public equity investments in China, and further provided that the System not make any new or additional global public equity investments in China, and that Taiwan shall be excluded from the definition of China, and further provided that no system funds shall be used to make political campaign contributions, and further provided that the employee contribution rate of the System be no less than eight percent (8%)</u>	(\$500,000)			(\$500,000)		
42	5.2005	Language - Part 2 - <u>In reference to all sections in Part 1 of this act: A contract entered into by a state agency or department for the licensing of software applications designed to run on generally available desktop or server hardware may not limit the ability of the agency or department to install or run the software on the hardware of the agency or departments choosing</u>				\$0		

HB 5 - Office of Administration								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
43	5.2010	Language - Part 2 - <u>In reference to all sections in Part 1 of this act: The department shall prioritize existing enterprise agreements when considering procurement or additional functionality for any information technology for citizen engagement or supporting state workers and programs. Prior to obligating the state to any ongoing IT expense, including subscription or maintenance costs, departments shall evaluate the state's existing enterprise agreements, including enterprise-wide licensing and other IT assets. Prior to purchasing a new subscription for any functionality described in this section, departments shall first consider the state enterprise agreements in existence at the time of procurement. If such an existing enterprise agreement is appropriate for the functionality, it shall be given preference in the procurement. Additionally, departments shall seek to adopt functionality on any platform with an enterprise-wide agreement with the state prior to incurring costs for additional platforms or programs. All IT procurements processed through the Office of Administration shall include a statement outlining compliance with this section.</u>				\$0		
44	5.3005	Language - Part 3 - <u>In reference to section 5.220: All revenue to the state derived incident to operations of facilities financed through Missouri State Fair project bonds shall be deposited into the State Fair Building Revolving Fund</u>				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	(\$8,865,953)	\$9,222,088	\$4,098,369	\$4,454,504	(6.00)	
		Total with House Budget Chairman's Substitute Changes	\$448,332,503	\$136,293,806	\$171,644,063	\$756,270,372	1,931.46	

HB 5 - Employee Benefits								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$945,990,839	\$329,865,345	\$347,900,989	\$1,623,757,173	0.00	
		FY 2026 Department Request	\$973,227,875	\$337,317,034	\$351,342,542	\$1,661,887,451	0.00	
		FY 2026 Governor's Recommendation	\$1,010,583,670	\$340,697,369	\$357,291,944	\$1,708,572,983	0.00	
		House Budget Chairman's Substitute Changes:						
1	5.000	Language - Part 1 and Part 2 Nonseverability, and Part 3 Guidance				\$0		
2	5.500	Flexibility - Division of Employment Security - removed flexibility to Section 5.505				\$0		
3	5.505	Flexibility - Division of Employment Security DPS - removed flexibility to Section 5.500				\$0		
4	5.515	Language - MCHCP Administration Costs - \$10,583,908811,884				\$0		
5	5.2005	Language - Part 2 - <u>In reference to all sections in Part 1 of this act: A contract entered into by a state agency or department for the licensing of software applications designed to run on generally available desktop or server hardware may not limit the ability of the agency or department to install or run the software on the hardware of the agency or departments choosing</u>				\$0		
6	5.2010	Language - Part 2 - <u>In reference to all sections in Part 1 of this act: The department shall prioritize existing enterprise agreements when considering procurement or additional functionality for any information technology for citizen engagement or supporting state workers and programs. Prior to obligating the state to any ongoing IT expense, including subscription or maintenance costs, departments shall evaluate the state's existing enterprise agreements, including enterprise-wide licensing and other IT assets. Prior to purchasing a new subscription for any functionality described in this section, departments shall first consider the state enterprise agreements in existence at the time of procurement. If such an existing enterprise agreement is appropriate for the functionality, it shall be given preference in the procurement. Additionally, departments shall seek to adopt functionality on any platform with an enterprise-wide agreement with the state prior to incurring costs for additional platforms or programs. All IT procurements processed through the Office of Administration shall include a statement outlining compliance with this section.</u>				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Chairman's Substitute Changes	\$1,010,583,670	\$340,697,369	\$357,291,944	\$1,708,572,983	0.00	

HB 6 - Department of Agriculture								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$28,214,225	\$11,531,641	\$30,724,637	\$70,470,503	479.76	
		FY 2026 Department Request	\$14,699,714	\$15,887,703	\$30,975,487	\$61,562,904	486.76	
		FY 2026 Governor's Recommendation	\$15,518,763	\$16,737,683	\$31,458,496	\$63,714,942	486.76	
		House Budget Chairman's Substitute Changes:						
1	6.000	Language - Part 1 and Part 2 Nonseverability				\$0		
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$303,885)	(\$72,002)	(\$474,471)	(\$850,358)		Various
3	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	(\$374,840)			(\$374,840)		
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$210,811	\$88,178	\$460,224	\$759,213		Various
5	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$332	\$47	\$3,555	\$3,934		Various
6	6.005	Director's Office - Resilient Food System Infrastructure Grant Authority (PS) - NDI - (\$195,559 Federal made 1x)				\$0		Department of Agriculture Federal Fund (1133)
7	6.005	Director's Office - Resilient Food System Infrastructure Grant Authority (E&E) - NDI - (\$4,025 Federal made 1x)				\$0		Department of Agriculture Federal Fund (1133)
8	6.005	Director's Office - Resilient Food System Infrastructure Grant Authority (PD) - NDI - (\$5,905,574 Federal made 1x)				\$0		Department of Agriculture Federal Fund (1133)
9	6.020	Agriculture Business Development Division - Administration - Market Reporter & 0.50 FTE (PS) - NDI		\$47,828		\$47,828	0.50	Department of Agriculture Federal Fund (1133)
10	6.021	New Section - Industrial Hemp Plots for MU Novelty Research Farm, Knox County (PD, 1x) - NDI Language - <u>For a research farm located in a county with more than three thousand six hundred but fewer than four thousand inhabitants for industrial hemp varieties to use in commercial production</u>	\$100,000			\$100,000		
11	6.022	New Section - Agriculture Business Development - Missouri Dairy Farm Grants (PD, 1x) - NDI Language - <u>For competitive grants to established dairies in the state to increase efficiency and grow the dairy industry</u>	\$400,000			\$400,000		
12	6.090	Grain Inspection Services - Core GR Pickup (E&E) - NDI	(\$75,000)			(\$75,000)		
13	6.101	New Section - Missouri Fertilizer Control Board (PD) - NDI Language - <u>To the Missouri Fertilizer Control Board, as defined in 266.369 RSMo, for planning and establishing nutrient management</u>	\$450,000			\$450,000		
14	6.105	Weights, Measures & Consumer Protection - Vehicle Replacement (E&E) - NDI - (\$275,850 Other made 1x)				\$0		Petroleum Inspection Fund (1662)
15	6.110	Flexibility - Missouri Land Survey - From 5% to 0% between PS/E&E				\$0		
16	6.110	Flexibility - Missouri Land Survey - For surveying corners and for records restorations - From 5% to 0% between PS/E&E				\$0		
17	6.115	MO State Fair - Spending Authority (E&E) - NDI			(\$150,000)	(\$150,000)		State Fair Fee Fund (1410)
		Subtotal of House Budget Chairman's Substitute Changes	\$407,418	\$64,051	(\$160,692)	\$310,777	0.50	
		Total with House Budget Chairman's Substitute Changes	\$15,926,181	\$16,801,734	\$31,297,804	\$64,025,719	487.26	

HB 6 - Department of Natural Resources

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$80,695,261	\$200,224,720	\$690,107,184	\$971,027,165	1,713.65	
		FY 2026 Department Request	\$66,989,465	\$188,852,126	\$1,164,391,783	\$1,420,233,374	1,715.65	
		FY 2026 Governor's Recommendation	\$70,351,844	\$189,710,618	\$838,949,291	\$1,099,011,753	1,714.65	
		House Budget Chairman's Substitute Changes:						
1	6.000	Language - Part 1 and Part 2 Nonseverability				\$0		
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$807,238)	(\$855,412)	(\$3,161,190)	(\$4,823,840)		Various
	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI			(\$12,402)	(\$12,402)		Various
3	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	(\$174,653)			(\$174,653)		
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$513,953	\$538,807	\$2,107,727	\$3,160,487		Various
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*		\$7,077	\$7,077		Various
6	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$220	\$896	\$7,852	\$8,968		Various
7	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	*		\$7	\$7		Various
8	6.200	Department Operations - Missouri River Coordinator (E&E) - NDI Reduced to \$2,000	(\$6,631)			(\$6,631)		
9	6.200	Department Operations - Missouri River Coordinator (E&E, 1x) - NDI Reduced out one-time funding	(\$13,214)			(\$13,214)		
10	6.200	Department Operations - Director Salary Increase (PS) - NDI	\$1,195	\$693	\$4,080	\$5,968		Department Of Natural Resources Federal Fund (1140) Natural Resources Cost Allocation Fund (1500)
11	6.225	Flexibility - DEQ Administration - From 30% to 25% between funds				\$0		
12	6.235	DEQ - Clean Water & Drinking Water SRF Authority Increase (PD) - NDI Reallocated to encumbrance authority			(\$144,865,833)	(\$144,865,833)		(\$136,988,109) Water and Wastewater Loan Revolving Fund (1602) & (\$7,877,724) Water and Wastewater Loan Fund (1649)
13	6.235	DEQ - Clean Water & Drinking Water SRF Authority Increase (PD) - NDI Increased encumbrance authority	*		\$144,865,833	\$144,865,833		\$136,988,109 Water and Wastewater Loan Revolving Fund (1602) & \$7,877,724 Water and Wastewater Loan Fund (1649)
14	6.235	Gov Amend #2026-07 - DEQ - Clean Water & Drinking Water SRF Authority Increase (PD) - NDI Reallocated to encumbrance authority			\$264,046,150	\$264,046,150		Water and Wastewater Loan Revolving Fund (1602) Water and Wastewater Loan Fund (1649)
15	6.235	Gov Amend #2026-07 - DEQ - Clean Water & Drinking Water SRF Authority Increase (PD) - NDI Reallocated to encumbrance authority			(\$264,046,150)	(\$264,046,150)		Water and Wastewater Loan Revolving Fund (1602) Water and Wastewater Loan Fund (1649)
16	6.235	DEQ - Clean Water & Drinking Water SRF Authority Increase (PD) - NDI Increased encumbrance authority	*		\$264,046,150	\$264,046,150		Water and Wastewater Loan Revolving Fund (1602) Water and Wastewater Loan Fund (1649)
17	6.235	DEQ - Water Infrastructure Grants and Loans (PD) - Core Reallocation			(\$95,000,000)	(\$95,000,000)		Water and Wastewater Loan Fund (1649)
18	6.235	DEQ - Water Infrastructure Grants and Loans (PD) - Core Reallocation	*		\$95,000,000	\$95,000,000		Water and Wastewater Loan Fund (1649)
19	6.235	DEQ - Water Infrastructure Grants and Loans (PD) - Core Reallocation			(\$105,000,000)	(\$105,000,000)		Water and Wastewater Loan Revolving Fund (1602)
20	6.235	DEQ - Water Infrastructure Grants and Loans (PD) - Core Reallocation	*		\$105,000,000	\$105,000,000		Water and Wastewater Loan Revolving Fund (1602)

HB 6 - Department of Natural Resources

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
21	6.237	New Section - Env. Quality - City of Wildwood Watershed and Stormwater Management (PD, 1x) - NDI Language - <u>For distribution to a city with more than thirty-three thousand but fewer than thirty-six thousand five hundred inhabitants, for watershed and stormwater management and erosion mediation</u>	\$250,000			\$250,000		
22	6.238	New Section - Env. Quality - Redings Mill Water Infrastructure Improvements (PD, 1x) - NDI Language - <u>For a water infrastructure project located in any village with more than one hundred forty-eight but fewer than one hundred sixty-five inhabitants and located in a county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than ten thousand but fewer than twelve thousand six hundred inhabitants</u>	\$750,000			\$750,000		
23	6.239	New Section - Env. Quality - Joplin-Jasper County Sewer Infrastructure Improvements (PD, 1x) - NDI Language - <u>For sewer infrastructure improvements in any city with more than fifty-one thousand but fewer than fifty-eight thousand inhabitants and located in more than one county, provided that a local match be provided</u>	\$3,000,000			\$3,000,000		
24	6.290	Missouri Geological Survey - Critical Minerals for the US (E&E) - NDI - (\$53,681 GR made 1x)				\$0		
25	6.340	Division of Energy - Promotion of Energy, Renewable Energy, and Energy Efficiency (PD) - Core Reduction		(\$20,000,000)		(\$20,000,000)		Department of Natural Resources Federal Fund (1140)
26	6.341	New Section - Division of Energy - Cornell Energy Generation Infrastructure (PD, 1x) - NDI Language - <u>For energy generation infrastructure for a performing arts and entertainment complex in a city with more than fifty-one thousand but fewer than fifty-eight thousand inhabitants and located in more than one county</u>	\$250,000			\$250,000		
27	6.350	Park Ranger 6.8% Salary Increase (PS) - NDI Language - <u>For a 6.8% salary increase for uniform park rangers</u>			\$175,432	\$175,432		Parks Sales Tax Fund (1613)
28	6.350	Flexibility - Missouri State Parks - From 10% to 5% between funds Language - <u>and no flexibility is allowed between personal service and expense and equipment</u>						
29	6.351	New Section - Missouri State Parks - McDonald County State Park (E&E, 1x) - NDI Language - <u>For the purchase of 1,600 or more contiguous acres in a county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants and with a county seat with more than five hundred but fewer than nine hundred inhabitants, and for the planning, design, and construction of a state park on said land</u>	\$15,000,000		\$4,000,000	\$19,000,000		Park Sales Tax Fund (1613)
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$18,763,632	(\$20,315,016)	(\$341,731,932)	(\$343,283,316)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$89,115,476	\$169,395,602	\$497,217,359	\$755,728,437	1,714.65	

HB 6 - Department of Conservation								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$0	\$0	\$214,789,816	\$214,789,816	1,791.81	
		FY 2026 Department Request	\$0	\$0	\$242,035,815	\$242,035,815	1,814.11	
		FY 2026 Governor's Recommendation	\$0	\$0	\$240,926,315	\$240,926,315	1,791.81	
		House Budget Chairman's Substitute Changes:						
1	6.000	Language - Part 1 and Part 2 Nonseverability				\$0		
2	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI			3,825	\$3,825		Conservation Commission Fund (1609)
3	Various	Flexibility - From 100% to 25% between PS/E&E and 100% to 25% between Sections 6.600, 6.605, 6.610, 6.615, 6.620, and 6.625				\$0		
4	6.600	Department-wide - Conservation Commission Approved Increases (E&E) - NDI			(\$136,500)	(\$136,500)		Conservation Commission Fund (1609)
5	6.629	Vehicle Checkpoints (E&E) - Core Restoration Language - Vehicle Checkpoints - <u>For vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses</u>			\$1	\$1		Conservation Commission Fund (1609)
6	6.2030	Language - Part 2 - To the Department of Conservation <u>In reference to all sections, except Section 6.629, in Part 1 of this act:</u> <u>No funds shall be expended for vehicle checkpoints where motorists may be detained without individualized reasonable suspicion, and related administrative expenses.</u>				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	\$0	\$0	(\$132,674)	(\$132,674)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$0	\$0	\$240,793,641	\$240,793,641	1,791.81	

HB 7 - Department of Economic Development								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$153,264,274	\$2,019,995,155	\$40,661,137	\$2,213,920,566	202.16	
		FY 2026 Department Request	\$141,243,403	\$1,995,927,788	\$40,661,137	\$2,177,832,328	206.16	
		FY 2026 Governor's Recommendation	\$136,238,328	\$1,995,992,502	\$40,698,432	\$2,172,929,262	201.16	
		House Budget Chairman's Substitute Changes:						
1	7.000	One-time definitions						
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$328,517)	(\$64,714)	(\$37,295)	(\$430,526)		Various
3	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	(\$160,537)			(\$160,537)		
4	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	*		(\$106,299)	(\$106,299)		
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$371,859	\$51,798	\$24,982	\$448,639		Various
6	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*		\$70,346	\$70,346		Various
7	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$7,131	\$175	\$38	\$7,344		Various
8	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	*		\$830	\$830		Various
9	7.005	Regional Engagement Division - Regional Engagement Staff GR Pickup (PS) - NDI	(\$355,000)			(\$355,000)	(5.00)	
10	7.005	Regional Engagement Division - Regional Engagement Staff GR Pickup (PS) - Core Reduction Restoration		\$355,018		\$355,018	5.00	Job Development and Training Fund (1155)
11	7.005	Regional Engagement Division - Regional Engagement Staff GR Pickup (E&E) - Core Reduction Restoration		\$60,135		\$60,135		Job Development and Training Fund (1155)
12	7.005	Regional Engagement Division - Regional Engagement Staff GR Pickup (PD) - Core Reduction Restoration		\$1		\$1		Job Development and Training Fund (1155)
13	7.015	New Subsection - BCS - St. Louis City Police Officer Reimbursement (PD, 1x) - NDI Language - <u>For an organization of sworn law enforcement officers for improving the working conditions of law enforcement officers and the safety of those they serve through education, legislation, information, community involvement and employee representation</u>	\$1,000,000			\$1,000,000		
14	7.025	BCS - Missouri Technology Investment Fund GR Transfer Increase (TRF, 1x) - NDI	\$2,000,000			\$2,000,000		
15	7.030	BCS - Missouri Technology Corporation Spending Authority Increase (PD, 1x) - NDI	*		\$2,000,000	\$2,000,000		Missouri Technology Investment Fund (1172)
16	7.035	BCS - CHIPS Semiconductor and Science Act (PD) - NDI - (\$10,000,000 GR made 1x)				\$0		
17	7.046	New Section - BCS - Provalus Project- West Plains (PD, 1x) - NDI Language - <u>For renovation and upgrades of a facility focused on reshoring in any city with more than eleven thousand but fewer than twelve thousand five hundred inhabitants and that is the county seat of a county with more than thirty-five thousand but fewer than forty thousand inhabitants, provided that local match be provided in order to be eligible for state funds</u>	\$2,500,000			\$2,500,000		
18	7.065	Main Street GR Transfer (TRF) - NDI	(\$1,450,000)			(\$1,450,000)		
19	7.070	Main Street Program Spending Authority (PD) - NDI	*		(\$1,450,000)	(\$1,450,000)		Main Street Program Fund (1596)
20	7.070	Main Street Program (PD) - NDI (Fund Switch to EDAF)			\$1,450,000	\$1,450,000		Economic Development Advancement Fund (1783)
21	7.070	Language - Main Street Program (PD) - NDI <u>For the Business and Community Solutions Division</u> <u>For the Missouri Main Street Program</u>				\$0		
22	7.150	Tourism - MDT GR TRF Increase Sponsor (TRF) - NDI	(\$1,000,000)			(\$1,000,000)		
23	7.155	Tourism - MDT Spend Authority Increase Sponsor (E&E) - NDI	*		(\$1,000,000)	(\$1,000,000)		Division of Tourism Supplemental Revenue Fund (1274)
24	7.160	Tourism - Route 66 Festival Fund Increase (PD) - NDI - (\$500,000 GR made 1x)				\$0		
25	7.165	Tourism - 2027 FIFA World Cup Marketing (PD) - NDI	(\$2,000,000)			(\$2,000,000)		

HB 7 - Department of Economic Development								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
26	7.165	Tourism - 2027 FIFA World Cup Marketing (PD) - NDI - (\$1,000,000 GR made 1x)				\$0		
27	7.175	Tourism - Meet in Missouri Spending Authority (PD, 1x) - NDI	*		\$1,000,000	\$1,000,000		Major Economic Convention Event in Missouri Fund (1593)
		Subtotal of House Budget Chairman's Substitute Changes	\$584,936	\$402,413	\$1,437,725	\$2,425,074	0.00	
		Total with House Budget Chairman's Substitute Changes	\$136,823,264	\$1,996,394,915	\$42,136,157	\$2,175,354,336	201.16	

*Not counted in bill totals-double appropriations

HB 7 - Department of Commerce & Insurance								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$6,250,258	\$1,650,000	\$72,934,848	\$80,835,106	760.22	
		FY 2026 Department Request	\$1,250,258	\$1,650,000	\$74,420,461	\$77,320,719	760.22	
		FY 2026 Governor's Recommendation	\$2,326,406	\$1,650,000	\$79,643,826	\$83,620,232	776.22	
		House Budget Chairman's Substitute Changes:						
1	7.000	One-time definitions						
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$76,148)		(\$3,731,153)	(\$3,807,301)		Various
3	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$45,692		\$2,378,871	\$2,424,563		Various
4	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$14		\$30,988	\$31,002		Various
5	7.450	Division of Professional Registration - Administration - Real Estate Appraiser Committee Fees (E&E) - Core Reduction			(\$400,000)	(\$400,000)		Professional Registration Fees Fund (1689)
6	7.490	State Board of Nursing - Nursing Incentive Grants (PD) - NDI - (\$1,000,000 GR made 1x)				\$0		
7	7.490	State Board of Nursing - Nursing Incentive Grants (PD, 1x) - NDI	\$1,000,000			\$1,000,000		Board of Pharmacy Fund (1637)
8	7.500	State Board of Pharmacy (E&E) - Core Reduction			(\$250,000)	(\$250,000)		Board of Pharmacy Fund (1637)
9	7.500	State Board of Pharmacy - Criminal History Checks (E&E) - Core Reduction			(\$5,000)	(\$5,000)		Veterinary Medical Board Fund (1639)
10	7.515	Missouri Veterinary Medical Board - Payment of Fees for Testing Services (E&E) - Core Reduction			(\$50,000)	(\$50,000)		Manufactured Housing Fund (1582)
11	7.540	Manufactured Housing (E&E) - Core Reduction			(\$100,000)	(\$100,000)		Manufactured Housing Fund (1582)
12	7.540	Manufactured Housing (PS) - Core Reduction			(\$200,000)	(\$200,000)		
		Subtotal of House Budget Chairman's Substitute Changes	\$969,558	\$0	(\$2,326,294)	(\$1,356,736)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$3,295,964	\$1,650,000	\$77,317,532	\$82,263,496	776.22	

HB 7 - Department of Labor & Industrial Relations								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$3,505,108	\$120,006,418	\$258,228,887	\$381,740,413	788.63	
		FY 2026 Department Request	\$3,305,108	\$107,879,151	\$248,356,154	\$359,540,413	788.63	
		FY 2026 Governor's Recommendation	\$5,099,313	\$108,150,024	\$248,706,379	\$361,955,716	788.63	
		House Budget Chairman's Substitute Changes:						
1	7.000	One-time definitions						
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$74,586)	(\$270,873)	(\$300,225)	(\$645,684)		Various
3	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	*	(\$192,767)		(\$192,767)		Various
4	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	(\$1,719,619)			(\$1,719,619)		
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$554,623	\$758,182	\$204,186	\$1,516,991		Various
6	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*	\$120,507		\$120,507		Various
7	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$57	\$127	\$291	\$475		Various
8	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	*	\$10				Various
9	7.825	Flexibility - Division of Labor Standards - From 25% to 0% between PS/E&E				\$0		
10	7.840	Flexibility - Division of Workers' Compensation - From 10% to 0% between PS/E&E and From 10% to 0% between Funds				\$0		
11	7.875	Division of Employment Security - Administration (PS) - Core Reduction		(\$10,000,000)		(\$10,000,000)		Department of Labor and Industrial Relations Federal Stimulus Fund (2375)
		Subtotal of House Budget Chairman's Substitute Changes	(\$1,239,525)	(\$9,512,564)	(\$95,748)	(\$10,847,837)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$3,859,788	\$98,637,460	\$248,610,631	\$351,107,879	788.63	

HB 8 - Department of Public Safety

FY 2026 Tracking Summary of Changes from Governor's Recommendations

HB								
Section		Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$135,621,084	\$566,234,737	\$565,324,147	\$1,267,179,968	4,602.80	
		FY 2026 Department Request	\$164,972,066	\$430,038,269	\$564,566,943	\$1,159,577,278	4,680.80	
		FY 2026 Governor's Recommendation	\$170,837,346	\$431,011,431	\$590,251,787	\$1,192,100,564	4,628.80	
		House Budget Chairman's Substitute Changes:						
1	8.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance						
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$1,177,272)	(\$276,562)	(\$7,445,659)	(\$8,899,493)		Various
3	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	*		(\$893)	(\$893)		Various
4	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	(\$2,928,378)			(\$2,928,378)		
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$3,501,451	\$274,942	\$5,186,073	\$8,962,466		Various
6	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*		\$1,022	\$1,022		Various
7	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$102	\$1,344	\$19,739	\$21,185		Various
8	8.006	Ethical Society of Police - police recruitment and retention (PD, 1x) - NDI Language - <u>For a police officer recruitment and retention program to include mental health resources, office and administration costs located in a city not within a county with such program being administered and overseen by an African-American police officer association that supports efforts in reducing crime in a city not in a county and county with more than one million inhabitants</u>	\$500,000			\$500,000		
9	Blue Shield Grant line out							
10	8.005	Director's Office - Blue Shield Grant (PD) - NDI - PS and associated FTE moved to Section 8.015 with grants	(\$70,000)			(\$70,000)	(1.00)	
11	8.015	Director's Office - Blue Shield Grant (PD) - NDI - PS lined out in Section 8.015 with grants Language - <u>For grants to local law enforcement to support equipment and training needs, provided that a minimum of 35% shall be distributed to law enforcement agencies within third class counties</u>	\$70,000			\$70,000	1.00	
12	End							
13	8.005	Language - Director's Office - Crime Victim Notification Software (PD) - Reverting back to TAFP language prior to veto For the purpose of providing funding to procure a <u>commercial</u> , real-time automated victim notification system for use by the Missouri Department of Public Safety, <u>Missouri Sheriffs, and Missouri Department of Corrections</u> allowing victims to register <u>a single time</u> in order to receive timely and reliable updates regarding an offender's custody status, and the system shall integrate with any DPS IT infrastructure; <u>the contracted commercial entity shall house and maintain information necessary to provide automated victim notifications and provide a 24/7 call center for victim support</u>				\$0		
14	8.006	Cybercrime Task Force in Jasper County (PD, 1x) - NDI Language - <u>For a cybercrime task force in a county with more than one hundred twenty thousand but fewer than one hundred fifty thousand inhabitants</u>	\$300,000			\$300,000		
15	8.015	Director's Office - Blue Scholarships (PD) - Core Reduction	(\$500,000)			(\$500,000)		
16	8.015	Director's Office - Blue Scholarships (PD) - NDI (\$1,000,000 GR made 1x)				\$0		
17	8.015	Language - Director's Office - Blue Scholarships For scholarships for individuals to attend in-state law enforcement academies, <u>provided that the Department of Public Safety shall track and report certain metrics regarding scholarship recipients, including but not limited to: graduation rates of recipients, initial placement of recipients, tracking employment status of recipients for five years, and if recipients received financial assistance from local governments and law enforcement entities</u>				\$0		
18	8.045	Director's Office - Justice Assistance Grant GR Pickup (TRF) - NDI	(\$215,000)			(\$215,000)		

HB 8 - Department of Public Safety

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
19	8.055	Language - Director's Office - Critical Incident Stress Management (E&E) - NDI (\$500,000 Other made 1x)				\$0		Opioid Treatment and Recovery (1705)
20	8.060	World Cup (PD) - NDI	(\$7,500,000)			(\$7,500,000)		
21	8.065	Director's Office - Fentanyl School Water Testing - NDI (\$2,000,000 Other made 1x) Language - <u>For statewide fentanyl testing of water at schools, provided that the Department of Public Safety shall track and report certain metrics regarding the testing program, including but not limited to: schools tested and associated school districts, fentanyl amounts recorded at each school, and subsequent fentanyl use prevention strategies enacted by tested schools</u>				\$0		Opioid Treatment and Recovery (1705)
22	8.131	Police Training Facility in O'Fallon (PD, 1x) - NDI Language - <u>For the planning, design, maintenance, and construction of a training facility for law enforcement in a city with more than eighty-five thousand but fewer than ninety-five thousand inhabitants, provided that local matching funds must be provided on a 50/50 state/local basis</u>	\$4,000,000			\$4,000,000		
23	8.132	Public Safety Initiatives in Ferguson (PD, 1x) - NDI Language - <u>For a police department in a city with more than eighteen thousand but fewer than twenty thousand inhabitants and located in a county with more than one million inhabitants to support public safety initiatives</u>	\$100,000			\$100,000		
24	8.133	Lee's Summit Joint Operations Facility (PD, 1x) - NDI Language - <u>For distribution to a city with more than ninety-five thousand but fewer than one hundred five thousand inhabitants for the planning, design, and construction of an emergency joint operations facility</u>	\$1,500,000			\$1,500,000		
25	8.134	Lee's Summit Interoperability (PD, 1x) - NDI Language - <u>For distribution to a city with more than ninety-five thousand but fewer than one hundred five thousand inhabitants for the planning, design, construction, and equipment acquisition of an interoperable communications system for the emergency joint operations facility</u>	\$2,000,000			\$2,000,000		
26	8.150	Flexibility - MSHP - Enforcement - From 5% to 0% PS to EE				\$0		
27	8.150	MSHP - Uniform Allowance (E&E) - NDI - Increase for 3 FTEs created by Governor Recommended DDCC Increase NDI	\$2,700			\$2,700		
28	8.150	MSHP - Enforcement (PS) - line out Governor's security detail	(\$1,147,045)			(\$1,147,045)	(14.00)	
29	8.150	MSHP - Enforcement (E&E) - line out Governor's security detail	(\$370,000)			(\$370,000)		
30	8.150	MSHP - Enforcement (PS & E&E) - line out Governor's security detail Language - <u>For the Governor's Security Detail Personal Service and/or Expense and Equipment</u>	\$1,517,045			\$1,517,045	14.00	
31	8.150	MSHP - Public Order Unit (E&E) - NDI			(\$300,000)	(\$300,000)		State Highways and Transportation Department Fund (1644)
32	8.151	MSHP - Public Order Unit (E&E) - NDI Language - <u>For the State Highway Patrol For a public order unit program</u>			\$300,000	\$300,000		State Highways and Transportation Department Fund (1644)
33	Sports Wagering Enforcement NDI and associated NDI Changes - All authority other than fringe benefits placed into one section							
34	8.140	MSHP - Sports Wagering Enforcement (E&E) - NDI			(\$10)	(\$10)		Gaming Commission Fund (1286)
35	8.150	MSHP - Sports Wagering Enforcement (E&E) - NDI			(\$7,948)	(\$7,948)		Gaming Commission Fund (1286)
36	8.160	MSHP - Sports Wagering Enforcement (E&E) - NDI			(\$16,497)	(\$16,497)		Gaming Commission Fund (1286)
37	8.165	MSHP - Sports Wagering Enforcement (E&E) - NDI			(\$41,319)	(\$41,319)		Gaming Commission Fund (1286)

HB 8 - Department of Public Safety								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
38	8.190	MSHP - Sports Wagering Enforcement (E&E) - NDI			(\$681)	(\$681)		Gaming Commission Fund (1286)
39	8.270	MSHP - Sports Wagering Enforcement (PS) - NDI			(\$308,520)	(\$308,520)	(3.00)	Gaming Commission Fund (1286)
40	8.270	MSHP - Sports Wagering Enforcement Pay Plan (PS) - NDI				\$0		Gaming Commission Fund (1286)
41	8.270	MSHP - Sports Wagering Enforcement (E&E) - NDI			(\$44,788)	(\$44,788)		Gaming Commission Fund (1286)
42	8.271	Language - Sports Wagering Enforcement - NDI <u>For the Gaming Commission</u> <u>For the enforcement of sports wagering provided under Article III Section 39(g)</u> <u>of the Constitution of the state of Missouri</u>				\$0		Gaming Commission Fund (1286)
43	8.271	MSHP - Sports Wagering Enforcement (PS) - NDI			\$308,520	\$308,520	3.00	Gaming Commission Fund (1286)
44	8.270	MSHP - Sports Wagering Enforcement Pay Plan (PS) - NDI				\$0		Gaming Commission Fund (1286)
45	8.271	MSHP - Sports Wagering Enforcement (E&E) - NDI			\$111,243	\$111,243		Gaming Commission Fund (1286)
46	8.271	MSHP - Sports Wagering Enforcement (E&E, 1x) - NDI			\$160,753	\$160,753		Gaming Commission Fund (1286)
47	8.271	MSHP - Uniform Allowance (E&E) - NDI - Increase for 3 FTEs created by Sports Wagering Enforcement NDI			\$900	\$900		Gaming Commission Fund (1286)
48	End							
49	8.165	MSHP - Bearcat Replacement (E&E, 1x) - NDI - Fund swap from GR and Highway Fund to Revolving Fund	(\$121,490)		(\$121,490)	(\$242,980)		State Highways and Transportation Department Fund (1644)
50	8.165	MSHP - Bearcat Replacement (E&E, 1x) - NDI - Fund swap from GR and Highway Fund to Revolving Fund			\$242,980	\$242,980		Highway Patrols Motor Vehicle Aircraft Watercraft Revolving Fund (1695)
51	8.170	MSHP - DNA Testing of Human Remains (E&E) - Reduced for FY25 expenditures Language - <u>For forensic genetic genealogy DNA testing of to be used to help solve violent crimes, identify unidentified human remains for the purpose of identification of such remains, provided that, and support county law enforcement, medical examiners, state universities and coroners in cold case investigations. This includes communications, training, and databasing related FGG DNA testing. However, any third-party DNA testing labs shall be vetted through and approved by the Department of Health and Senior Services.</u>	(\$162,982)			(\$162,982)		
52	8.226	Fire Safety - Fire Department Grants (PD, 1x) - NDI Language - <u>For a fire department grant program, provided volunteer fire departments be given priority and preference</u>	\$5,000,000			\$5,000,000		
53	8.227	Volunteer Fire Department in Conception - Capital improvements to a fire station (PD, 1x) - NDI Language - <u>For capital improvements to a fire station in a census designated place with more than one hundred but fewer than one hundred sixteen inhabitants and located in a county with more than nineteen thousand but fewer than twenty-two thousand inhabitants and with a county seat with more than ten thousand but fewer than thirteen thousand inhabitants</u>	\$225,000			\$225,000		

HB 8 - Department of Public Safety								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
54	8.227	Graham Fire Department - For capital improvements to a fire house (PD, 1x) - NDI Language - <u>For capital improvements to a fire house in a city with more than one hundred thirty-one but fewer than one hundred forty-eight inhabitants and located in a county with more than nineteen thousand but fewer than twenty-two thousand inhabitants and with a county seat with more than ten thousand but fewer than thirteen thousand inhabitants</u>	\$450,000			\$450,000		
55	8.260	Language - MVC - Veterans Homes Solvency Transfer (TRF) - NDI (\$10,000,000 GR made 1x)				\$0		
56	8.265	Gaming Commission - Compulsive Gaming EE (PD, 1x) - NDI			(\$9,274,343)	(\$9,274,343)		Compulsive Gaming Prevention Fund (1245)
57	8.310	Gaming Commission - Transfer to Compulsive Gaming Prevention Fund (TRF, 1x) - NDI	*		(\$9,274,343)	(\$9,274,343)		Gaming Commission Fund (1286)
58	<i>Beginning of DMAT Core, DMAT Statewide Pay Plan NDI, & DMAT Additional FTE NDI Changes</i>							
59	8.315	SEMA - Pay Plan (PS) - NDI	(\$2,108)			(\$2,108)		
60	8.315	SEMA - DMAT Additional FTE (PS) - NDI				\$0	(12.00)	
61	8.315	SEMA (PS) - Core Reallocation to create DMAT section	(\$259,718)			(\$259,718)		
62	8.315	SEMA (E&E) - Core Reallocation to create DMAT section	(\$90,000)			(\$90,000)		
63	8.315	SEMA (PD) - Core Reallocation to create DMAT section	(\$10,000)			(\$10,000)		
64	8.316	Language - DMAT - Individual section for DMAT <u>For the State Emergency Management Agency</u> <u>For the Missouri Disaster Medical Assistance Team</u>				\$0		
65	8.316	DMAT (PS) - Core Reallocation to create DMAT section	\$259,718			\$259,718		
66	8.316	DMAT (E&E) - Core Reallocation to create DMAT section	\$90,000			\$90,000		
67	8.316	DMAT (PD) - Core Reallocation to create DMAT section	\$10,000			\$10,000		
68	8.316	SEMA - Pay Plan (PS) - NDI	\$2,108			\$2,108		
69	8.316	SEMA - DMAT Additional FTE (PS) - NDI				\$0	12.00	
70	<i>End</i>							
71	8.320	SEMA - Task Force 1 Exercise (PD, 1x) - NDI	(\$250,000)			(\$250,000)		
72	8.320	SEMA - Task Force 1 Equipment (E&E, 1x) - NDI	(\$500,000)			(\$500,000)		
73	8.330	SEMA - Ag Resiliency Grants (PD) - NDI (\$3,500,000 Other made 1x)	*			\$0		Agriculture Disaster Resiliency Fund (1665)
74	8.2005	Language - Part 2 - <u>To the Department of Public Safety</u> <u>In reference to Sections 8.005 through 8.335 of this act:</u> <u>No funds shall be spent for any flight on a state aircraft where an elected official will be on board without a flight plan being made publicly available via a global aviation data services organization that operates both a website and mobile application which provides free flight tracking of both private and commercial aircraft.</u>				\$0		
75	8.3005	Language - Part 3 - <u>To the Department of Public Safety</u> <u>In reference to Section 8.330 of Part 1 of this act:</u> <u>The Department of Public Safety shall notify the General Assembly on a monthly basis of the status of disaster payments. Such notification shall include, but not limited to completed disaster payments and disaster payments outstanding.</u>				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$4,224,131	(\$276)	(\$11,231,047)	(\$7,007,192)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$175,061,477	\$431,011,155	\$579,020,740	\$1,185,093,372	4,628.80	

HB 8 - Department of the Missouri National Guard								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$12,137,570	\$37,380,301	\$6,500,629	\$56,018,500	513.05	
		FY 2026 Department Request	\$10,716,116	\$37,533,882	\$6,500,629	\$54,750,627	518.05	
		FY 2026 Governor's Recommendation	\$9,753,957	\$38,242,275	\$7,384,711	\$55,380,943	513.05	
		House Budget Chairman's Substitute Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$165,999)	(\$861,974)	(\$84,082)	(\$1,112,055)		Various
2	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$111,717	\$593,221	\$53,806	\$758,744		Various
3	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$37	\$274	\$13	\$324		Various
4	8.500	Administration - Fiscal Accountability for Lead Auditor and Grant Specialist (PS) - NDI	\$145,000			\$145,000	2.00	
5	8.500	Administration - Fiscal Accountability (E&E, 1x) - NDI	\$15,333			\$15,333		
6	8.500	Administration - Public Relations Specialist (PS) - NDI	\$65,000			\$65,000		
7	8.500	Administration - Public Relations Specialist (E&E) - NDI	\$7,500			\$7,500		
8	8.501	Improvements to a readiness center in Anderson, MO (PD, 1x) - NDI Language - <u>For infrastructure improvements to an armory in a city with more than one thousand nine hundred but fewer than two thousand one hundred fifty inhabitants and located in a county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants and with a county seat with more than five hundred but fewer than nine hundred inhabitants</u>	\$500,000			\$500,000		
9	8.505	MONG Support Activities - Veteran Service Military Funeral Honors Payment (E&E) - NDI			(\$400,000)	(\$400,000)		Missouri National Guard Trust (1900)
10	8.540	Contract Services - Federal grant for mailroom assistance (PS) - NDI		\$153,581		\$153,581	2.00	Adjutant General Federal (1190)
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$678,588	(\$114,898)	(\$430,263)	\$133,427	4.00	
		Total with House Budget Chairman's Substitute Changes	\$10,432,545	\$38,127,377	\$6,954,448	\$55,514,370	517.05	

HB 9 - Department of Corrections

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$884,958,245	\$5,983,591	\$80,744,349	\$971,686,185	10,342.73	
		FY 2026 Department Request	\$909,413,317	\$5,983,591	\$91,344,349	\$1,006,741,257	10,344.73	
		FY 2026 Governor's Recommendation	\$935,433,081	\$6,002,071	\$93,452,518	\$1,034,887,670	10,344.73	
		House Budget Chairman's Substitute Changes:						
1	9.000	One-time definitions						
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$6,833,859)	(\$18,480)	(\$126,203)	(\$6,978,542)		Various
3	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$5,709,038	\$17,559	\$104,226	\$5,830,823		Various
4	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$30,864	\$10	\$321	\$31,195		Various
5	9.005	AMACHI Big Brothers and Big Sisters (PD, 1x) - NDI	\$44,360	\$44,360		\$88,720		Department of Corrections Federal (1130)
6	9.016	Director's Office - Low-risk offender supervision program (E&E) - Transferred in from OA Language - <u>For funding a program for low-risk offender supervision that monitors individuals subject to pre-conviction or post-conviction supervision through a check-in system that the supervising agency or circuit can access through a secure web-based platform; a secondary objective is to establish exclusion zones and compliance levels through a platform capable of generating relevant reports</u> <u>Expense and Equipment</u>	\$4,000,000			\$4,000,000		
7	9.060	Flexibility - Division of Human Services - Food Purchases From 100% between PS and E&E to 100% from PS to E&E				\$0		
8	9.060	Division of Human Services - Food Purchases (PS) - Reallocate Unexpended FY24 PS to E&E for food contract	(\$400,000)			(\$400,000)		
9	9.060	Core - Division of Human Services - Food Purchases (E&E) - Reallocate Unexpended FY24 PS to E&E for food contract	\$400,000			\$400,000		
10	9.080	Division of Human Services - Electronic Offender Outcount (E&E) - NDI	(\$408,000)			(\$408,000)		
11	Various	Various Institutions - Restrictive Housing Staff \$1.50 per hour stipend (PS) - NDI	(\$3,675,360)			(\$3,675,360)		
12	Various	Various Institutions - Max Security \$1.00 per hour stipend (PS) - NDI	(\$8,601,631)		(\$74,880)	(\$8,676,511)		(\$52,000): Inmate Canteen Fund (1405) & (\$22,880): Working Capital Revolving Fund (1510)
13	9.100	Prison Nursery Fund Switch (E&E) - NDI	(\$168,000)	\$168,000				TANF (1199)
14	9.100	Flexibility - WERDCC at Vandalia - Prison Nursery From 10% between PS and E&E to 10% from PS to E&E				\$0		
15	9.215	Language - Division of Offender Rehabilitative Services - MVE Spending (\$6,000,000 Other made 1x)				\$0		Working Capital Revolving Fund (1510)
16	9.260	Costs in Criminal Cases Reimbursement (PD, 1x) - NDI Language - For Reimbursements to County Jails at the rate of \$24.95 <u>\$25.45</u>	\$1,000,000			\$1,000,000		
17	9.270	Offender Communication Monitoring (E&E) - NDI	(\$8,000,000)			(\$8,000,000)		
		Subtotal of House Budget Chairman's Substitute Changes	(\$16,902,588)	\$211,449	(\$96,536)	(\$16,787,675)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$918,530,493	\$6,213,520	\$93,355,982	\$1,018,099,995	10,344.73	

HB 10 - Department of Mental Health								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$1,585,697,119	\$2,368,501,071	\$85,077,937	\$4,039,276,127	7,225.45	
		FY 2026 Department Request	\$1,684,502,204	\$2,618,702,449	\$88,666,937	\$4,391,871,590	7,224.45	
		FY 2026 Governor's Recommendation	\$1,744,871,975	\$2,531,056,091	\$82,660,987	\$4,358,589,053	7,230.45	
		House Budget Chairman's Substitute Changes:						
1	10.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
2	Various	Pay Plan - Governor's 1% per biennium (10% maximum) (PS) - NDI	(\$7,205,020)	(\$1,939,459)	(\$35,515)	(\$9,179,994)		Various
3	Various	Pay Plan - House 1% per biennium (5% maximum) (PS) - NDI	\$5,262,800	\$1,370,379	\$20,899	\$6,654,078		Various
4	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$12,775	\$24,590	\$510	\$37,875		Various
5	10.015	Legal Representation Cost-to-Continue (E&E) - NDI (\$700,000 GR made 1x)				\$0		
6	10.065	Title XXI - CHIP Federal Fund 1159 Transfer to DMH Federal Fund 1148 (TRF) - NDI *		(\$20,000,000)		(\$20,000,000)		Title XXI - CHIP Federal Fund (1159)
7	10.090	Title XXI - CHIP Federal Fund 1159 Transfer to General Revenue Fund 1101 (TRF, 1x) - NDI *		\$20,000,000		\$20,000,000		Title XXI - CHIP Federal Fund (1159)
8	10.105	DBH - Heartland Center - Kansas City (PD) - NDI (\$2,510,730 OTHER made 1x) Language - <u>For distribution to a non-profit located in a city with more than four hundred thousand inhabitants and located in more than one county, founded in 1982 to prevent and treat opioid substance use by detoxification, temporary housing, treatment programs for sobriety, and fentanyl epidemic recovery, provided that local matching funds must be provided on a 50/50 state/local basis</u>			\$2,510,730	\$2,510,730		Opioid Treatment and Recovery (1705)
9	10.105	DBH - ARCH Community Crisis Response - Independence (PD) - NDI Language - <u>For distribution to a fire department located in a city with more than one hundred five thousand but fewer than one hundred twenty-five thousand inhabitants that engages in partnerships between social work resources, mental health resources, and emergency responders to connect community members to essential services</u>			\$1,000,000	\$1,000,000		Opioid Treatment and Recovery (1705)
10	10.106	DBH - Prevention Resource Network (PD) - NDI Language - <u>For grants no less than \$250,000 distributed to Prevention Resource Centers for primary care substance-use prevention</u>			\$1,000,000	\$1,000,000		Opioid Treatment and Recovery (1705)
11	10.112	DBH - The Embassy (PD) - NDI (\$200,000 OTHER made 1x) Language - <u>For an organization located in a county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than twenty-one thousand but fewer than thirty-one thousand inhabitants, that empowers men with substance use disorders through mentorship, education, counseling, and vocational training, for the purpose of renovating facilities.</u>			\$200,000	\$200,000		Opioid Treatment and Recovery (1705)
12	10.115	DBH - Naloxone Saturation (PD) - NDI Moved to new subsection			(\$8,000,000)	(\$8,000,000)		Opioid Treatment and Recovery (1705)
13	10.115	DBH - Naloxone Saturation (PD) - NDI (\$8,000,000 OTHER made 1x) Moved from another subsection Language - <u>For statewide distribution of opioid antagonists approved by the Food and Drug Administration to law enforcement agencies and first responders</u>			\$8,000,000	\$8,000,000		Opioid Treatment and Recovery (1705)
14	10.115	DBH - St. Louis Opioid Overdose Reduction Initiative (PD) - NDI (\$556,500 OTHER made 1x)			(\$556,500)	(\$556,500)		Opioid Treatment and Recovery (1705)
15	10.115	DBH - Housing Liaisons (PD) - Core Reduction - Fund Swap	(\$2,500,000)			(\$2,500,000)		

HB 10 - Department of Mental Health

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
16	10.115	DBH - Housing Liaisons (PD) - NDI - Fund Swap			\$2,500,000	\$2,500,000		Opioid Treatment and Recovery (1705)
17	10.115	DBH - Gambling Addiction Support (PD) - NDI Language - <u>To the Missouri Credentialing Board to credential licensed professionals and certified counselors in gambling addiction support and to develop and maintain an evidence based training program and to create a peer gambling credentialing program</u>			\$200,000	\$200,000		Compulsive Gamblers Fund (1249)
18	10.115	DBH - eTMS PTSD (E&E) - NDI			\$2,000,000	\$2,000,000		Opioid Treatment and Recovery (1705)
19	10.128	DBH - Hospital Reimbursement (PD) - NDI (\$1,000,000 GR made 1x) Language- <u>For the reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Behavioral Health who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement. Such hospitals shall provide a request for funding documenting these individuals, length of stay beyond discharge, and effort to find placement. The division shall on a pro-rata basis provide a per diem reimbursement on an annual basis</u>	\$1,000,000			\$1,000,000		
20	10.130	DBH - Place of Service (PD) - NDI - Fund Swap	(\$5,000,000)	\$5,000,000		\$0		DMH Federal Fund (1148)
21	10.130	DBH - Community Based Placements (PD) - NDI	(\$5,950,000)	(\$1,300,000)		(\$7,250,000)		DMH Federal Fund (1148)
22	10.130	DBH - Behavioral Health Centers CTC (PD) - NDI - Fund Swap	(\$189,799)			(\$189,799)		
23	10.130	DBH - Behavioral Health Centers CTC (PD) - NDI - Fund Swap			\$189,799	\$189,799		Opioid Treatment and Recovery (1705)
24	10.400	DD - Psychiatric Stabilization - (PS) - NDI	(\$30,960)	\$30,960		\$0		DMH Federal Fund (1148)
25	10.400	DD - Psychiatric Stabilization - (E&E) - NDI	(\$35,750)	\$35,750		\$0		DMH Federal Fund (1148)
26	10.410	DD - Springfield Autism Center (PD) - NDI Language- <u>For an autism center headquartered in a city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants, provided that local matching funds must be provided on a 50/50 state/local basis</u>	\$1,000,000			\$1,000,000		
27	10.410	DD - Regional Autism Projects (PD) - NDI (\$1,000,000 made 1x)	\$1,000,000			\$1,000,000		
28	10.420	DD - Hospital Reimbursement (PD) - NDI (\$1,000,000 GR made 1x)	\$1,000,000			\$1,000,000		
29	DMH Utilization Cost Increase (PD) - NDI							
30	10.115	DBH - CCBHO Youth Community Programs non-CHIP to CHIP	(\$5,028,281)	(\$15,298,683)		(\$20,326,964)		DMH Federal Fund (1148)
31	10.115	DBH - CCBHO Youth Community Programs CHIP from non-CHIP	\$5,028,281	\$15,298,683		\$20,326,964		DMH Federal Fund (1148)
32	10.115	DBH - CCBHO Youth Community Programs non-CHIP FMAP Adjustment	(\$3,333,964)			(\$3,333,964)		
33	10.410	DMH - DD Targeted Case Management	(\$1,233,981)	(\$2,257,557)		(\$3,491,538)		DMH Federal Fund (1148)
34	10.410	DMH - DD Community Programs	(\$12,936,831)	(\$23,667,862)		(\$36,604,693)		DMH Federal Fund (1148)
35	10.2005	<u>In reference to Section 10.410 of Part 1 of this act: No funds shall be expended in furtherance of waiver slots assigned on July 1, 2025, except for: 100 additional waiver slots for Crisis Residential Services, 54 additional slots for individuals transitioning from Nursing Homes, 48 additional slots for children transitioning from DSS Children's Division funded waiver slots, 500 additional waiver slots for the Community Support Waiver for prevention of in-home wait list, 200 additional waiver slots for Partnership for Hope services, and 63 additional waiver slots for children transitioning out of the MoCDD Waiver.</u>				\$0		
36	Medication Cost Increase - NDI							
37	10.115	DBH - Community Programs (PD) - NDI	(\$58,335)			(\$58,335)		
38	10.115	DBH - Substance Use Disorder Treatment Services (PD) - NDI	(\$107,662)			(\$107,662)		
39	10.300	DBH - Fulton State Hospital (E&E) - NDI	(\$440,038)			(\$440,038)		
40	10.305	DBH - Northwest MO Psych Rehab Center (E&E) - NDI	(\$288,994)			(\$288,994)		

HB 10 - Department of Mental Health								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
41	10.310	DBH - St. Louis Forensic Treatment Center (E&E) - NDI	(\$437,976)			(\$437,976)		
42	10.315	DBH - Southeast MO Mental Health Center (E&E) - NDI	(\$253,134)			(\$253,134)		
43	10.320	DBH - Kansas City Center for Behavioral Medicine (E&E) - NDI	(\$78,955)			(\$78,955)		
44	10.325	DBH - St. Louis Hawthorn Children's Psych Hospital (E&E) - NDI	(\$23,617)			(\$23,617)		
45	<i>Reversed Core Reallocation of Opioid Settlement Reporting Coordinator to Substance Use Disorder Administration. Created new section for Opioid Settlement Reporting Coordinator.</i>							
46	10.100	DBH - SUD Administration (PS) - Core Reallocation			(\$78,948)	(\$78,948)	(1.00)	Opioid Treatment and Recovery (1705)
47	10.100	DBH - SUD Administration (E&E) - Core Reallocation			(\$5,000)	(\$5,000)		Opioid Treatment and Recovery (1705)
48	10.107	DBH - Opioid Settlement Reporting Coordinator (PS) - Core Reallocation Language- <u>For the reporting requirements pursuant to Section 196.1050, RSMo.</u>			\$78,948	\$78,948	1.00	Opioid Treatment and Recovery (1705)
49	10.107	DBH - Opioid Settlement Reporting Coordinator (E&E) - Core Reallocation			\$5,000	\$5,000		Opioid Treatment and Recovery (1705)
50	<i>Reversed Core Reallocation of all Recovery Support Services to the Recovery Support Services section. Created new section for Recovery Community Centers.</i>							
51	10.110	DBH - Recovery Support Services (E&E) - Core Reallocation Language - <u>For Recovery Support Services and Recovery Community Centers</u>	(\$4,402,527)		(\$1,200,000)	(\$5,602,527)		Opioid Treatment and Recovery (1705)
52	10.110	DBH - Recovery Support Services (PD) - Core Reallocation		(\$2,598,084)		(\$2,598,084)		DMH Federal Fund (1148)
53	10.109	DBH - Recovery Community Centers (E&E) - Core Reallocation Language- <u>For Recovery Community Centers</u>	\$4,402,527		\$1,200,000	\$5,602,527		Opioid Treatment and Recovery (1705)
54	10.115	DBH - Recovery Community Centers (PD) - Core Reallocation Language - <u>For Recovery Support Services with the Access to Recovery Program</u>		\$2,598,084		\$2,598,084		DMH Federal Fund (1148)
55	<i>Reversed Core Reallocation of Addiction Medicine Fellowships to Substance Use Disorder Treatment Services. Created new section for Addiction Medicine Fellowships.</i>							
56	10.115	DBH - Addiction Medicine Fellowships (E&E) - Core Reallocation			(\$1,304,370)	(\$1,304,370)		Opioid Treatment and Recovery (1705)
57	10.111	DBH - Addiction Medicine Fellowships (E&E) - Core Reallocation Language - <u>For Addiction Medicine Fellowships</u>			\$1,304,370	\$1,304,370		Opioid Treatment and Recovery (1705)
58	<i>Reversed Core Reallocation of EPICC to Substance Use Disorder Treatment Services. Created new section for EPICC.</i>							
59	10.115	DBH - Engaging Patients in Care Coordination (EPICC) (PD) - Core Reallocation			(\$500,000)	(\$500,000)		Opioid Treatment and Recovery (1705)
60	10.123	DBH - Engaging Patients in Care Coordination (EPICC) (PD) - Core Reallocation Language - <u>For engaging patients in care coordination (EPICC) 24/7 referral and linkage service for those residing in targeted regions, primarily for individuals post overdose, but who also may present to hospitals with issues relating to opioid, stimulant, and/or alcohol use disorders to establish immediate connections to recovery support services, and substance use treatment</u>			\$500,000	\$500,000		Opioid Treatment and Recovery (1705)
61	<i>Reversed Core Reallocation of MOConnect Crisis and Referral Module Bed Registry to CCHBO.</i>							
62	10.130	DBH - CCBHO MH (PD) - Core Reallocation	(\$997,500)			(\$997,500)		
63	10.119	DBH - MOConnect System - Crisis Module (PD) - Core Reallocation Language- <u>For the MOConnect System</u> <u>For the maintenance and operation of the crisis module</u>	\$498,750			\$498,750		

HB 10 - Department of Mental Health								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
64	10.119	DBH - MOConnect System - Referral Module (PD) - Core Reallocation Language- <u>For the maintenance and operation of the referral module</u>	\$498,750			\$498,750		
65	<i>Reverse Core Reallocation of 988 Crisis Response Program to 988 Crisis Response Administration. Created new section for 988 Crisis Response Program. Made the 988 Services CTC NDI 1x.</i>							
66	10.140	DBH - 988 Crisis Response Administration (E&E) - Core Reallocation		(\$3,140,197)		(\$3,140,197)		DMH Federal Fund (1148)
67	10.139	DBH - 988 Crisis Response Program (E&E) - Core Reallocation		\$3,140,197		\$3,140,197		DMH Federal Fund (1148)
68	10.115	DBH - 988 Services CTC (E&E) - NDI (\$3,857,560 GR made 1x)				\$0		
69	<i>Reversed Core Reallocation of Forensic Mobile Teams to Southeast MO Mental Health Center and Center for Behavioral Medicine. Created new section for Forensic Mobile Teams.</i>							
70	10.315	DBH - SEMO MHC Forensic Mobile Teams (PS) - Core Reallocation	(\$717,171)			(\$717,171)	(9.00)	
71	10.315	DBH - SEMO MHC Forensic Mobile Teams (E&E) - Core Reallocation	(\$195,333)			(\$195,333)		
72	10.320	DBH - Center for Behavioral Medicine Forensic Mobile Teams (PS) - Core Reallocation	(\$769,500)			(\$769,500)	(6.50)	
73	10.320	DBH - Center for Behavioral Medicine Forensic Mobile Teams (E&E) - Core Reallocation	(\$195,000)			(\$195,000)		
74	10.121	DBH - Forensic Mobile Teams (PS) - Core Reallocation	\$1,486,671			\$1,486,671	15.50	
75	10.121	DBH - Forensic Mobile Teams (E&E) - Core Reallocation	\$390,333			\$390,333		
76	10.315	DBH - SEMO MHC Forensic Mobile Teams - Forensic Mobile Teams (PS) - NDI	(\$121,723)			(\$121,723)	(2.00)	
77	10.315	DBH - SEMO MHC Forensic Mobile Teams - Forensic Mobile Teams (E&E) - NDI	(\$10,000)			(\$10,000)		
78	10.320	DBH - Center for Behavioral Medicine Forensic Mobile Teams - Forensic Mobile Teams (PS) - NDI	(\$60,861)			(\$60,861)	(1.00)	
79	10.320	DBH - Center for Behavioral Medicine Forensic Mobile Teams - Forensic Mobile Teams (E&E) - NDI	(\$5,000)			(\$5,000)		
80	10.121	DBH - Forensic Mobile Teams (PS) - NDI Language - <u>For Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations pursuant to Chapter 552 RSMo and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility pursuant to Chapter 552 RSMo</u>	\$182,584			\$182,584	3.00	
81	10.121	DBH - Forensic Mobile Teams (E&E) - NDI (\$15,000 GR made 1x)	\$15,000			\$15,000		
82	<i>Reversed Core Reallocation of Licensure and Certification - Medicaid position to Non-Medicaid position.</i>							
83	10.400	DD - Administration, Non-Medicaid (PS) - Core Reallocation	(\$34,250)	(\$34,250)		(\$68,500)		DMH Federal Fund (1148)
84	10.400	DD - Administration, Medicaid (PS) - Core Reallocation	\$34,250	\$34,250		\$68,500		DMH Federal Fund (1148)
85	<i>Reversed Core Reallocation of Provider Assessment Allowance from federal reimbursement subsection to GR transfer subsection.</i>							
86	10.435	DD - ICF/ID Provider Assessments to GR (TRF) - Core Reallocation	*		(\$4,066,456)	(\$4,066,456)		Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund (1901)
87	10.435	DD - ICF/ID Provider Assessments to Federal Funds (TRF) - Core Reallocation	*		\$4,066,456	\$4,066,456		Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund (1901)
88	<i>Reversed Core Reallocations of DD facility overtime to DD facility PS.</i>							
89	10.525	DD - Bellefontaine Hab Center (PS) - Core Reallocation	(\$1,181,456)	(\$41,803)		(\$1,223,259)		DMH Federal Fund (1148)
90	10.525	DD - Bellefontaine Hab Center Overtime (PS) - Core Reallocation	\$1,181,456	\$41,803		\$1,223,259		DMH Federal Fund (1148)
91	10.530	DD - Higginsville Hab Center (PS) - Core Reallocation	(\$522,076)	(\$99,662)		(\$621,738)		DMH Federal Fund (1148)
92	10.530	DD - Higginsville Hab Center Overtime (PS) - Core Reallocation	\$522,076	\$99,662		\$621,738		DMH Federal Fund (1148)
93	10.540	DD - Southwest Community Services (PS) - Core Reallocation	(\$60,462)	(\$237,416)		(\$297,878)		DMH Federal Fund (1148)
94	10.540	DD - Southwest Community Services Overtime (PS) - Core Reallocation	\$60,462	\$237,416		\$297,878		DMH Federal Fund (1148)
95	10.550	DD - Southeast MO Residential Services (PS) - Core Reallocation	(\$259,025)	(\$90,122)		(\$349,147)		DMH Federal Fund (1148)
96	10.550	DD - Southeast MO Residential Services Overtime (PS) - Core Reallocation	\$259,025	\$90,122		\$349,147		DMH Federal Fund (1148)

HB 10 - Department of Mental Health								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
97	Reversed	GR FMAP Adjustment NDI and Core Reduction of federal dollars to DD Facilities.						
98	10.525	DD - Bellefontaine Hab Center (PS) - FMAP NDI	(\$275,397)			(\$275,397)		
99	10.525	DD - Bellefontaine Hab Center (PS) - Core Restoration		\$275,397		\$275,397		DMH Federal Fund (1148)
100	10.530	DD - Higginsville Hab Center (PS) - FMAP NDI	(\$160,169)			(\$160,169)		
101	10.530	DD - Higginsville Hab Center (PS) - Core Restoration		\$160,169		\$160,169		DMH Federal Fund (1148)
102	10.535	DD - Northwest Community Services (PS) - FMAP NDI	(\$304,007)			(\$304,007)		
103	10.535	DD - Northwest Community Services (PS) - Core Restoration		\$304,007		\$304,007		DMH Federal Fund (1148)
104	10.540	DD - Southwest Community Services (PS) - FMAP NDI	(\$114,102)			(\$114,102)		
105	10.540	DD - Southwest Community Services (PS) - Core Restoration		\$114,102		\$114,102		DMH Federal Fund (1148)
106	Language Changes							
107	10.3005	Language - Part 3 - <u>In reference to Sections 10.005 through and including 10.575 in of Part 1 of this act:</u> <u>The Department shall provide monthly reports to the House Budget and Senate Appropriations Committee Chairs for each DMH Medicaid waiver, large service type by waiver, and targeted case management costs: 1) The actual federal and state share expenditures by appropriation and fund, number of waiver slots assigned, average cost per slot, estimated current fiscal year costs, estimated full fiscal year costs; 2) The actual federal and state share expenditures by appropriation and fund, number of new waiver slots assigned in FY 2026, average cost per slot, estimated current fiscal year costs, estimated full fiscal year costs; and 3) The number of individuals presenting for service that have not been assigned a waiver slot, estimated current fiscal year federal and state share costs if they were to be assigned, estimated full fiscal year costs if they were to be assigned.</u>				\$0		
108	10.3010	Language - Part 3 - <u>In reference to all sections in Part 1 and Part 2 of this act:</u> <u>The Department shall provide written notification and correspondence from the federal government of non-compliance with federal programs or grants to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
109	10.3015	Language - Part 3 - <u>To the Department of Mental Health and the Department of Health and Senior Services</u> <u>In reference to all sections in of Part 1 of this act:</u> <u>The Departments shall provide written documentation of rate setting reports, rate studies, time surveys, time studies, and random moment time studies; and the federal and state share fiscal impact estimates, to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
110	10.3020	Language - Part 3 - <u>In reference to all sections in Part 1 and Part 2 of this act:</u> <u>The Department shall provide copies of financial reports, maintenance of effort reports, and public assistance cost allocation plans submitted to the federal government and supporting cash on hand reports, by grant, to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
111	Flexibility from 30% to 0% PS to E&E							
112	10.015	Office of the Director - Electronic Health Record System Core				\$0		
113	Flexibility from 25% to 0%							
114	10.035	Office of the Director - Federal and Other funds				\$0		
115	Flexibility from 50% between subsections to 20%							
116	10.115	DBH - Treatment of alcohol and drug abuse				\$0		
117	10.115	DBH - Adult psychiatric services				\$0		
118	Flexibility from 0% to Legal Expense Fund to 3%							
119	10.115	DBH - SUD Recidivism Reduction				\$0		
120	Flexibility from 50% between subsections to 20%							
121	10.130	DBH - SUD treatment services				\$0		
122	10.130	DBH - Adult psychiatric services				\$0		

HB 10 - Department of Mental Health								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
123	10.130	DBH - Youth psychiatric services				\$0		
124	<i>Flexibility from 50% to 10% between PS and E&E</i>							
125	10.300	DBH - Fulton State Hospital				\$0		
126	10.300	DBH - Fulton State Hospital SORTS				\$0		
127	10.305	DBH - Northwest MO Psych. Rehab Center				\$0		
128	10.310	DBH - Forensic Treatment Center				\$0		
129	10.315	DBH - SEMO MHC				\$0		
130	10.315	DBH - SEMO MHC SORTS				\$0		
131	10.320	DBH - Center for Behavioral Medicine				\$0		
132	10.325	DBH - Hawthorn Children's Psychiatric Hospital				\$0		
133	<i>Flexibility change from 15% between sections to 5%</i>							
134	10.310	DBH - Forensic Treatment Center				\$0		
135	<i>Flexibility from 100% between sections to 0%</i>							
136	10.410	DD - Community Programs				\$0		
137	10.415	DD - Health Homes				\$0		
138	<i>Flexibility change from 50% to 0% between sections</i>							
139	10.500	DD - Central Missouri Regional Center				\$0		
140	10.505	DD - Kansas City Regional Center				\$0		
141	10.510	DD - Sikeston Regional Center				\$0		
142	10.515	DD - Springfield Regional Center				\$0		
143	10.520	DD - St. Louis Regional Center				\$0		
144	<i>Flexibility change from 30% to 15% for the purchase of community services</i>							
145	10.525	DD - Bellefontaine Habilitation Center				\$0		
146	10.540	DD - Southwest Community Services				\$0		
147	<i>Flexibility change from 50% to 10% between PS and E&E; from 15% to 0% between sections</i>							
148	10.525	DD - Bellefontaine Habilitation Center				\$0		
149	10.530	DD - Higginsville Habilitation Center				\$0		
150	10.535	DD - Northwest Community Services				\$0		
151	10.540	DD - Southwest Community Services				\$0		
152	10.545	DD - St. Louis Developmental Disabilities Treatment Center				\$0		
153	10.550	DD - Southeast Missouri Residential Services				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	(\$31,683,116)	(\$21,849,524)	\$9,029,923	(\$44,502,717)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$1,713,188,859	\$2,509,206,567	\$91,690,910	\$4,314,086,336	7,230.45	

HB 10 - Department of Health and Senior Services								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$597,179,177	\$1,798,671,112	\$88,570,875	\$2,484,421,164	1,959.25	
		FY 2026 Department Request	\$609,388,101	\$1,693,024,781	\$86,336,614	\$2,388,749,496	1,968.40	
		FY 2026 Governor's Recommendation	\$617,217,605	\$1,657,643,559	\$108,304,126	\$2,383,165,290	1,963.25	
		House Budget Chairman's Substitute Changes:						
1	10.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
2	Various	Pay Plan - Governor's 1% per biennium (10% maximum) (PS) - NDI	(\$2,336,349)	(\$1,545,712)	(\$728,915)	(\$4,610,976)		Various
3	Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	(\$1,917,574)			(\$1,917,574)		
4	Various	Pay Plan - House 1% per biennium (5% maximum) (PS) - NDI	\$1,525,063	\$1,963,581	\$571,434	\$4,060,078		Various
5	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$44,738	\$65,272	\$6,056	\$116,066		Various
6	10.605	Language - Administration Punitive Putative Father Registry Fund (1780)				\$0		
7	10.705	DCPH - CHIP Vaccines CTC (PD) - NDI (\$949,972 GR made 1x, \$1,737,894 FED made 1x)				\$0		Title XXI - CHIP Federal Fund (1159)
8	10.710	DCPH - Substance Use Disorder Grants - Additional Staff Resources (PS) - NDI			\$112,570	\$112,570		Veterans, Health, and Community Reinvestment Fund (1608)
9	10.715	DCPH - Tobacco Addiction Prevention Increase (PD) - Core			\$300,000	\$300,000		Healthy Families Trust Fund (1625)
10	10.720	DCPH - Tobacco Cessation Services (PD) - NDI			\$1,000,000	\$1,000,000		Veterans, Health, and Community Reinvestment Fund (1608)
11	10.725	DCPH - Practical POCUS Ultrasound Training Grant - (PD, 1x) - NDI Language - <u>For the expansion of medical training and support to healthcare professionals and first responders with the use of point-of-care ultrasound technology</u>	\$1,870,000			\$1,870,000		
12	10.730	DCPH - Ventilator Maintenance (E&E) - NDI	(\$469,070)			(\$469,070)		
13	10.730	DCPH - Statewide EMS Communications System (PD) - NDI	\$860,000			\$860,000		
14	10.741	DCPH - Newborn Safety Incubator (E&E, 1x) - NDI Language - <u>For grants for newborn safety incubators</u>	\$250,000			\$250,000		
15	10.770	DCPH - Elks Mobile Dental Clinic (E&E) - NDI	\$200,000			\$200,000		
16	10.910	DSDS - Consumer Directed - Medicaid HCBS CTC (PD) - NDI		(\$25,904,692)		(\$25,904,692)		DHSS Federal And Other Funds (0143)
17	10.915	DSDS - In-Home Services Medicaid - Medicaid HCBS CTC (PD) - NDI		(\$22,961,469)		(\$22,961,469)		DHSS Federal And Other Funds (0143)
18	10.925	DSDS - AAA Contracts - Older Americans Act Authority (PD) - NDI		\$3,000,000		\$3,000,000		DHSS Federal And Other Funds (0143)
19	10.930	DSDS - Alzheimer's Caregiver Respite Grants (PD) - NDI	\$250,000			\$250,000		
20	10.930	DSDS - Alzheimer's Caregiver Training Grants (PD) - NDI	\$250,000			\$250,000		
21	10.1000	DRL - Bureau of Narcotics & Dangerous Drugs - BNDD System Replacement (E&E) - NDI (\$1,700,000 OTHER made 1x)				\$0		Opioid Treatment and Recovery (1705)
22	10.1000	DSDS - Central Office Medical Review Unit (COMRU) (E&E) - NDI	(\$27,377)	\$27,377		\$0		DHSS Federal And Other Funds (0143)
23	10.1010	Adult Substance Use Disorder Grants (PD) - NDI			(\$9,400,000)	(\$9,400,000)		Health Reinvestment Fund (1640)

HB 10 - Department of Health and Senior Services								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
24	10.1012	Grants to DSS - MHD FQHCs - Substance Abuse Prevention Network Program Expansion (PD) - NDI Language - <u>For grants to the Department of Social Services</u> <u>For a grant program for a Federally Qualified Health Center (FQHC) substance abuse prevention network</u>			\$1,000,000	\$1,000,000		Health Reinvestment Fund (1640)
25	10.1015	DCR - Youth Substance Use Prevention (PD) - NDI			\$150,000	\$150,000		Health Reinvestment Fund (1640)
26	10.1015	DCPH - Peer Respite Services (E&E) - NDI			\$500,000	\$500,000		Health Reinvestment Fund (1640)
27	10.1015	DCR - Alcohol Abuse Prevention (PD) - NDI			\$500,000	\$500,000		Health Reinvestment Fund (1640)
28	10.1015	Federally Qualified Health Centers Substance Use Disorder Treatment (PD) - NDI Language - <u>For Federally Qualified Health Centers Substance Use Disorder Treatment</u>			\$1,000,000	\$1,000,000		Health Reinvestment Fund (1640)
29	10.1015	Recovery Support Services and Recovery Community Centers (E&E) - NDI Language - <u>For Recovery Support Services and Recovery Community Centers</u>			\$6,000,000	\$6,000,000		Health Reinvestment Fund (1640)
30	10.1020	DCR - Treatment Courts (PD) - NDI			\$250,000	\$250,000		Health Reinvestment Fund (1640)
31	10.1030	DHSS Veterans Commission Fund Transfer Language - Funds are to be transferred out of the State Treasury for health and care services for military veterans as provided by Article XIV, Section 1 of the Missouri Constitution, to the Missouri Veterans' Homes Fund, <u>and further provided that any monies remaining in the fund at the end of a biennium shall not revert to the credit of the General Revenue Fund</u>				\$0		
32	10.3010	Language - Part 3 - In reference to all sections in Part 1 and Part 2 of this act: <u>The Department shall provide written notification and correspondence from the federal government of non-compliance with federal programs or grants to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
33	10.3015	Language - Part 3 - <u>To the Department of Mental Health and the Department of Health and Senior Services</u> <u>In reference to all sections in of Part 1 of this act:</u> <u>The Departments shall provide written documentation of rate setting reports, rate studies, time surveys, time studies, and random moment time studies; and the federal and state share fiscal impact estimates, to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
34	10.3020	Language - Part 3 - <u>To the Department of Mental Health and the Department of Health and Senior Services</u> <u>In reference to all sections in Part 1 and Part 2 of this act:</u> <u>The Department shall provide copies of financial reports, maintenance of effort reports, and public assistance cost allocation plans submitted to the federal government and supporting cash on hand reports, by grant, to the House Budget and Senate Appropriation Committee Chairs.</u>						
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$499,431	(\$45,355,643)	\$1,261,145	(\$43,595,067)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$617,717,036	\$1,612,287,916	\$109,565,271	\$2,339,570,223	1,963.25	

HB 11 - Department of Social Services								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$2,778,130,983	\$10,733,406,065	\$1,735,404,309	\$15,246,941,357	6,702.55	
		FY 2026 Department Request	\$2,978,274,154	\$12,168,453,924	\$1,746,891,125	\$16,893,619,203	6,966.55	
		FY 2026 Governor's Recommendation	\$3,040,953,765	\$12,717,497,609	\$1,764,321,701	\$17,522,773,075	6,796.55	
		House Budget Chairman's Substitute Changes:						
1	11.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
2	Various	Pay Plan - Governor's 1% per biennium (10% maximum) (PS) - NDI	(\$6,670,368)	(\$9,695,261)	(\$392,693)	(\$16,758,322)		Various
3	Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	(\$23,059)			(\$23,059)		
4	Various	Pay Plan - House 1% per biennium (5% maximum) (PS) - NDI	\$4,927,021	\$7,015,906	\$282,315	\$12,225,242		Various
5	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$61,062	\$100,792	\$933	\$162,787		Various
6	11.005	DO - Office Of Director (PS) - Core Reallocation/Core Reduction - Reverse reallocation from 1168-CCDF to 1610-DSS Federal Fund and Core Reduce 1168		(\$412)		(\$412)	(0.01)	CCDF (1168)
7	11.010	DO - Children's Division Residential Program - CD Staff Training (PS) - NDI Match rate adjustment to 50/50 state/federal split	(\$12,902)	\$12,902		\$0	0.00	DSS Federal Fund (1610)
8	11.010	DO - Children's Division Residential Program - CD Staff Training (E&E) - NDI Match rate adjustment to 50/50 state/federal split	(\$5,709)	\$5,709		\$0		DSS Federal Fund (1610)
9	11.010	DO - Children's Division Residential Program - CD Staff Training (E&E, 1x) - NDI Match rate adjustment to 50/50 state/federal split	(\$3,619)	\$3,619		\$0		DSS Federal Fund (1610)
10	11.020	OA IT Fed Transfer CTC (TRF) - NDI Reduction based on the projections through the end of January 2025	*	(\$4,011,369)		(\$4,011,369)		DSS Federal Fund (1610)
11	11.030	DO - STAT - Commissioned Officers 3% Pay Adjustment (PS) - NDI	\$31,892			\$31,892		
12	11.075	DO - Receipt & Disbursement-Refunds (PD) - Core Reallocation/Core Reduction - Reverse reallocation from 1168-CCDF to 1610-DSS Federal Fund and Core Reduce 1168	*	(\$25,000)		(\$25,000)		CCDF (1168)
13	11.085	DLS (PS) - Core Reallocation/Core Reduction - Reverse reallocation from 1168-CCDF to 1610-DSS Federal Fund and Core Reduce 1168		(\$59,174)		(\$59,174)	(1.68)	CCDF (1168)
14	11.100	FSD - Administration (PS) - Core Reallocation/Core Reduction - Reverse reallocation from 1168-CCDF to 1610-DSS Federal Fund and Core Reduce 1168		(\$214,708)		(\$214,708)	(4.81)	CCDF (1168)
15	11.105	FSD - IM Field Staff & Operations (PS) - Core Reallocation/Core Reduction - Reverse reallocation from 1168-CCDF to 1610-DSS Federal Fund and Core Reduce 1168		(\$1,090,244)		(\$1,090,244)	(43.72)	CCDF (1168)
16	11.105	FSD - IM Field Staff & Operations (E&E) - Core Reallocation/Core Reduction - Reverse reallocation from 1168-CCDF to 1610-DSS Federal Fund and Core Reduce 1168		(\$300,556)		(\$300,556)		CCDF (1168)
17	11.105	FSD - IM Provider Portal (E&E, 1x) - NDI (\$250,000 GR, \$2,250,000 DSS Federal Fund made one-time)				\$0		DSS Federal Fund (1610)
18	11.105	FSD - Change Innovation Renewal CTC (E&E) - NDI Reduced NDI to \$750,000 GR and \$1,372,121 Federal Funds	(\$790,500)	(\$1,437,379)		(\$2,227,879)		DSS Federal Fund (1610)
19	11.105	FSD - FSD Staffing (PS) - NDI Reallocated PS to E&E	(\$947,032)	(\$1,255,368)		(\$2,202,400)	(55.00)	DSS Federal Fund (1610)
20	11.105	FSD - FSD Staffing (E&E) - NDI Reallocated PS to E&E	\$947,032	\$1,255,368		\$2,202,400		DSS Federal Fund (1610)
21	11.110	FSD - IM Call Center Child Care (PS) - Core Reallocation/Core Reduction - Reverse reallocation from 1168-CCDF to 1610-DSS Federal Fund and Core Reduce 1168		(\$448,290)		(\$448,290)	(26.28)	CCDF (1168)
22	11.110	FSD - IM Call Center SNAP (PS) - Core Reallocation/Core Reduction - Reverse reallocation from 1168-CCDF to 1610-DSS Federal Fund and Core Reduce 1168		\$0		\$0		CCDF (1168)
23	11.115	Language - FSD - Income Maintenance Call Center - Center vs enter				\$0		
24	11.115	Language - FSD - Income Maintenance Call Center - of vs for				\$0		

HB 11 - Department of Social Services

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
25	11.115	FSD - Income Maintenance Call Center IVR - IM Call Center Auto IVR (E&E) - NDI Reduced NDI total to \$1,000,000 (\$353,420 GR and \$646,580 Federal Funds)	(\$291,580)	(\$208,420)		(\$500,000)		DSS Federal Fund (1610)
26	11.150	FSD - FAMIS (E&E) - Core Reallocation/Core Reduction - Reverse reallocation from 1168-CCDF to 1610-DSS Federal Fund and Core Reduce 1168		(\$25,000)		(\$25,000)		CCDF (1168)
27	11.155	FSD - MEDES CTC (E&E, 1x) - NDI (made \$1,468,003 one-time) Partial core restoration of \$6,000,000 Federal Funds		(\$4,300,000)		(\$4,300,000)		DSS Federal Fund (1610)
28	11.155	FSD - MEDES Adult Medicaid (E&E, 1x) - NDI - Zeroed out Language - For the design, development, and implementation costs of Adult Medicaid eligibility	(\$3,000,000)	(\$27,000,000)		(\$30,000,000)		DSS Federal Fund (1610)
29	11.140	FSD - Sunbuck Distribution CTC (PD) - NDI Moved Summer EBT Payments to 11.141		(\$51,500,000)		(\$51,500,000)		DSS Federal Fund (1610)
30	11.140	FSD - Summer EBT Language - For contracted vendor costs				\$0		
30	11.141	FSD - Sunbuck Distribution CTC (PD) - NDI Language - <u>Section 11.141. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For the Missouri SuN Bucks Summer Electronic Benefit Transfer (EBT) program benefit disbursements</u>		\$51,500,000		\$51,500,000		DSS Federal Fund (1610)
31	11.171	Pawsperty in KC (PD, 1x) - NDI Language: <u>Section 11.171. To the Department of Social Services</u> <u>For a nonprofit organization located in a city with more than four hundred thousand inhabitants and located in more than one county that provides training in the trade of pet grooming to break through generational poverty</u>		\$300,000		\$300,000		TANF (1199)
32	11.175	FSD - Future in Action (PD) - Core		(\$330,500)		(\$330,500)		TANF (1199)
33	11.175	FSD - Future in Action (PD, 1x) - NDI		\$330,500		\$330,500		TANF (1199)
34	11.176	FSD - UCP Heartland in St. Louis (PD, 1x) - NDI Language - <u>Section 11.176. To the Department of Social Services</u> <u>For a non-profit organization whose mission is to provide children and adults with care and support located in a city not within a county for habilitation, autism services, early childhood development, and family services</u>	\$500,000			\$500,000		
35	11.180	Annie Malone Increase (PD) - NDI	\$500,000			\$500,000		
36	11.180	FSD - Temporary Assistance - Communities in Schools - Integrated Student Support Increase (PD) - NDI for existing program locations and adding programs in Neosho-Newton & Charleston-Mississippi		\$400,000		\$400,000		TANF (1199)
37	11.200	FSD - Blind Pension (PD) - Core Reduction - Lapse			(\$3,267,012)	(\$3,267,012)		Blind Pension Fund (1621)
38	11.220	FSD - Child Support Enforcement - Mediation Achieving Results for Children (MARCH) Rate Inc and Mileage Reimbursement (E&E) - NDI	\$25,000	\$97,059		\$122,059		DSS Federal Fund (1610)
39	11.246	Community Services League in Independence (PD, 1x) - NDI Language - <u>Section 11.246. To the Department of Social Services</u> <u>For a not-for-profit organization located in a city with more than one hundred five thousand but fewer than one hundred twenty-five thousand inhabitants to partner with neighbors and collaborate on strategies that foster community stability and individual wellbeing</u>	\$100,000			\$100,000		

HB 11 - Department of Social Services

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
40	11.251	Manasseh Ministry in St. Louis City (PD, 1x) - NDI Language - <u>Section 11.251. To the Department of Social Services</u> <u>For the employee and program expenses for a nonprofit organization located in a city not within a county to organize, advocate and develop leadership capacity for the families of incarcerated and formerly incarcerated individuals</u>		\$320,000		\$320,000		TANF (1199)
41	11.255	FSD - Missouri Work Program - SkillUp (E&E) - Core Reduction - Lapse		(\$1,250,000)		(\$1,250,000)		TANF (1199)
42	11.255	FSD - Missouri Work Assistance Program - Community Work Support (E&E) - Core Reduction - Lapse		(\$850,000)		(\$850,000)		TANF (1199)
43	11.255	FSD - Adult High Schools Child Care (PD) - Core Transfer into HB 11 from HB 2, Section 2.360 Language - <u>For child care at adult high school locations</u>	\$1,510,000			\$1,510,000		
44	11.255	FSD - Adult High Schools SNAP (PD) - NDI		\$450,000		\$450,000		DSS Federal Fund (1610)
45	11.255	FSD - Adult High Schools TANF (PD) - NDI		\$600,000		\$600,000		TANF (1199)
46	11.255	FSD - Guadalupe Center in KC (PD) - NDI - Made NDI 1x (\$5,000,000 Federal made 1x)				\$0		TANF (1199)
47	11.255	FSD - Access Point (PD) - NDI - Made NDI 1x (\$3,500,000 Federal made 1x)				\$0		TANF (1199)
48	11.255	FSD - Mission St. Louis (PD) - NDI - Made NDI 1x (\$2,000,000 GR made 1x)				\$0		
49	11.256	FSD - United Way (PD, 1x) - NDI Language - <u>For an organization founded in 1922 that provides and deploys accountable funding and support for nonprofits statewide focused on basic needs, financial stability, childhood development and youth services, health and wellbeing, and education</u>		\$5,000,000		\$5,000,000		TANF (1199)
50	11.261	Community Partnership of the Ozarks (PD, 1x) - NDI Language - <u>Section 11.261. To the Department of Social Services</u> <u>For a 501(c)(3) non-profit corporation with more than 50 employees, formed in 1998, and located in a city with more than one hundred and sixty thousand but fewer than two hundred thousand inhabitants for a school-based social work program that provides enhanced support for children and family members suffering trauma as a result of addiction in the family</u>			\$500,000	\$500,000		Opioid Addiction Treatment and Recovery Fund (1705)
51	11.266	Doorways (PD, 1x) - NDI Language - <u>Section 11.266. To the Department of Social Services</u> <u>For a not-for-profit organization located in a city not within a county to improve the quality of life of people affected by HIV, illness, and poverty, and to advance their stability and well-being through housing, health, and empowerment services</u>	\$250,000	\$250,000		\$500,000		TANF (1199)
52	11.267	Council of Churches of the Ozarks - K-12 Math and Reading Program (PD, 1x) - NDI Language: <u>Section 11.266. To the Department of Social Services</u> <u>For a 501(c)(3) non-profit corporation with more than 30 employees, formed in 1969, and located in a city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants for training, resources, and support to equip volunteers to tutor and support student learning in public elementary schools</u>		\$150,000		\$150,000		TANF (1199)

HB 11 - Department of Social Services

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
53	11.280	FSD - Good Dads/Healthy Marriage & Fatherhood - Statewide - (PD) - NDI		\$1,000,000		\$1,000,000		TANF (1199)
54	11.280	FSD - Good Dads/Healthy Marriage & Fatherhood - Statewide - (PD, 1x) - NDI		\$500,000		\$500,000		TANF (1199)
55	11.285	FSD - Alternatives to Abortion - Public Awareness Program Increase (E&E) - NDI	\$275,000			\$275,000		
56	11.286	FSD - Pregnancy Resource Grants (PD) - NDI Language - <u>For grants to: organizations that promote and facilitate adoptions, maternity homes, and organizations providing material support and other assistance to individuals facing an unintended pregnancy to help those individuals give birth to their unborn children</u>	\$2,000,000			\$2,000,000		
57	11.287	FSD - Pregnancy Resource Center - City of Cape Girardeau/Lifehouse (PD) - NDI Language - <u>For a grant to an organization located in a city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants that promotes and facilitates adoptions, maternity homes, material support and other assistance to individuals facing an unintended pregnancy to help those individuals give birth to their unborn children</u>	\$500,000			\$500,000		
58	11.297	FSD - West Central Missouri Community Action Agency - Multi-Modal Transit to Health Services (PD, 1x) - NDI Language - <u>For funding a multi-modal, on-demand, micro-transit provision and/or coordination in rural and suburban markets to enhance access to health services (including, without limitation, mental, physical, dental health services and pharmaceutical services); workforce development training, to include educational opportunities, apprenticeship programs, internships and other related workforce programs and for mobility coordination, primarily for individuals in areas of the state under-served by existing public transit services and routes</u>	\$2,000,000			\$2,000,000		
59	11.301	FSD - Missouri Empowerment Project - Intensive Family Services (PD, 1x) - NDI Language: <u>Section 11.301. To the Department of Social Services</u> <u>For a 501(c)(3) non-profit corporation with its principal place of business located in a city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants that currently provides intensive family services to low-income families with children in multiple counties in southwest Missouri through a federal Regional Partnership Grant to increase its capacity to provide intensive family services for low-income families with children in southwest Missouri</u>		\$150,000		\$150,000		TANF (1199)
60	11.302	FSD - Raytown Emergency Assistance Program (REAP) - Jackson County - (PD) - NDI Language - <u>For an emergency assistance program organization focused on strengthening food security, fostering education and workforce development, and community development located in a county with more than seven hundred thousand but fewer than eight hundred thousand inhabitants</u>		\$100,000		\$100,000		TANF (0199)
61	11.325	FSD - Assistance for Victims of Domestic Violence - MO Coalition Against Domestic and Sexual Violence Increase (PD, 1x) - NDI	\$1,250,000			\$1,250,000		

HB 11 - Department of Social Services

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
62	11.326	Catholic Legal Assistance Ministry in City of St. Louis (PD) - NDI Language - <u>For a not-for-profit organization located in a city not within a county to provide civil legal aid and create opportunities to build resiliency and advocate for justice</u>		\$200,000		\$200,000		TANF (1199)
63	11.327	FSD - Assistance for Victims of Domestic Violence (PD, 1x) - NDI (Kathy J. Weinman Shelter - St. Louis County) Language - <u>For a not-for-profit organization located in a county with more than one million inhabitants that provides a 39 bed domestic violence program for abused women and their children, provided funds are used to expand the organization's capacity</u>		\$250,000		\$250,000		TANF (1199)
64	11.355	CD - Child Abuse & Neglect Hotline Unit (E&E, 1x) - NDI (\$25,000 GR made one-time) (new total of \$120,233 one-time)				\$0		
65	11.360	CD - Children's Field Staff and Operations - CD Staff Training (PS) - NDI Moved funding to 11.385 to consolidate CD staff training budget	(\$79,870)	(\$43,007)		(\$122,877)	(2.00)	\$30,719 & 0.50 FTE DSS Federal Fund (1610); \$12,288 & 0.20 FTE TANF
66	11.360	CD - Children's Field Staff and Operations - CD Staff Training (E&E) - NDI Moved funding to 11.385 to consolidate CD staff training budget	(\$18,100)	(\$9,748)		(\$27,848)		\$6,962 DSS Federal Fund (1610); \$2,786 TANF (1199)
67	11.360	CD - Children's Field Staff and Operations - CD Staff Training (E&E, 1x) - NDI Moved funding to 11.385 to consolidate CD staff training budget	(\$11,476)	(\$6,179)		(\$17,655)		\$4,414 DSS Federal Fund (1610); \$1,765 TANF
68	11.360	CD - Children's Field Staff and Operations (PS) - Core Reduction Vacant FTE reduction to offset the CD Training NDI				\$0	(3.00)	1.40 FTE GR (1101); 1.40 FTE DSS Federal Fund (1610); 0.20 FTE TANF (1199)
69	11.360	CD - Children's Field Staff and Operations - Bachelor of SW (E&E) - NDI Moved to Section 11.364-Tuition Assistance	(\$77,000)	(\$231,000)		(\$308,000)		DSS Federal Fund (1610)
70	11.360	CD - Children's Field Staff and Operations - Health Information Specialist (PS) - NDI Moved to 11.363	(\$250,134)	(\$108,021)		(\$358,155)	(6.00)	\$72,014 DSS Federal Fund (1610); \$36,007 TANF (1199)
71	11.360	CD - Children's Field Staff and Operations - Health Information Specialist (E&E) - NDI Moved to 11.363	(\$45,768)	(\$19,765)		(\$65,533)		\$45,768 DSS Federal Fund (1610); \$6,588 TANF (1199)
72	11.360	CD - Children's Field Staff and Operations - Health Information Specialist (E&E, 1x) - NDI Moved to 11.363	(\$38,609)	(\$16,674)		(\$55,283)		\$11,116 DSS Federal Fund (1610); \$5,558 TANF (1199)
73	11.363	CD - Psychotropic Medication Reviews - Health Information Specialist (PS) - NDI Moved from 11.360	\$250,134	\$108,021		\$358,155	6.00	\$72,014 DSS Federal Fund (1610); \$36,007 TANF (1199)
74	11.363	CD - Psychotropic Medication Reviews - Health Information Specialist (E&E) - NDI Moved from 11.360	\$45,768	\$19,765		\$65,533		\$45,768 DSS Federal Fund (1610); \$6,588 TANF (1199)
75	11.363	CD - Psychotropic Medication Reviews - Health Information Specialist (E&E, 1x) - NDI Moved from 11.360	\$38,609	\$16,674		\$55,283		\$11,116 DSS Federal Fund (1610); \$5,558 TANF (1199)
76	11.363	CD - Psychotropic Medication Reviews Language - <u>For Psychotropic Medication Reviews</u> <u>For administration to monitor and track prescribed and administered psychotropic medications to children in the custody of the Children's Division, assist in the collection of medical records, ensure informed consent of family members, provide secondary reviews to prevent excessive dosages, and administer pre-service and annual training to foster care case management staff and resource providers</u>				\$0		

HB 11 - Department of Social Services								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
77	11.364	CD - CD Tuition Assistance Program - Bachelor of SW (E&E) - NDI Language - <u>For tuition assistance</u>	\$77,000	\$231,000		\$308,000		DSS Federal Fund (1610)
78	11.385	CD - Children's Staff Training Admin - CD Staff Training (PS) - NDI Moved funding from 11.360 to consolidate CD staff training budget	\$79,870	\$43,007		\$122,877	2.00	\$30,719 & 0.50 FTE DSS Federal Fund (1610); \$12,288 & 0.20 FTE TANF
79	11.385	CD - Children's Staff Training Admin - CD Staff Training (E&E) - NDI Moved funding from 11.360 to consolidate CD staff training budget	\$18,100	\$9,748		\$27,848		\$6,962 DSS Federal Fund (1610); \$2,786 TANF (1199)
80	11.385	CD - Children's Staff Training Admin - CD Staff Training (E&E, 1x) - NDI Moved funding from 11.360 to consolidate CD staff training budget	\$11,476	\$6,179		\$17,655		\$4,414 DSS Federal Fund (1610); \$1,765 TANF
81	11.385	CD - Children's Staff Training Admin - CD Staff Training (PS) - NDI Match rate adjustment to 50/50 state/federal split	(\$24,576)	\$24,576		\$0	0.00	DSS Federal Fund (1610)
82	11.385	CD - Children's Staff Training Admin - CD Staff Training (E&E) - NDI Match rate adjustment to 50/50 state/federal split	(\$5,569)	\$5,569		\$0		DSS Federal Fund (1610)
83	11.385	CD - Children's Staff Training Admin - CD Staff Training (E&E, 1x) - NDI Match rate adjustment to 50/50 state/federal split	(\$3,531)	\$3,531		\$0		DSS Federal Fund (1610)
84	11.385	Language - CD - Children's Staff Training For Children's Division staff training <u>For administrative staff expenses</u> <u>Personal Service</u> <u>Expense and Equipment</u> <u>For contracted training expenses</u> <u>Expense and Equipment</u>				\$0		
85	11.400	CD - Brief Strategic Family Therapy (PD) - Core Reduction	(\$518,894)	(\$518,893)		(\$1,037,787)		DSS Federal Fund (1610)
86	11.400	CD - Parent Child Interact Therapy (PD) - Core Reduction	(\$497,815)	(\$497,815)		(\$995,630)		DSS Federal Fund (1610)
87	11.411	CD - Fathers and Families Support Center Increase (PD) - NDI		\$1,000,000		\$1,000,000		TANF (1199)
88	11.415	CD - Family First (PD, 1x) - NDI Reduced to \$5,000,000		(\$613,700)		(\$613,700)		DSS Federal Fund (1610)
89	11.421	FSD - I Pour Life (PD, 1x) - NDI Language: <u>Section 11.421. To the Department of Social Services</u> <u>For a 501(c)(3) non-profit corporation formed in 2010, and located in a city with</u> <u>more than one hundred sixty thousand but fewer than two hundred thousand</u> <u>inhabitants to assist at-risk or foster care youth ranging in ages from 16 to 24</u> <u>years old through its positive youth development programs and by helping them</u> <u>identify and apply their unique strengths in order to experience a successful, self-</u> <u>sufficient transition into adulthood</u>		\$250,000		\$250,000		TANF (1199)
90	11.425	CD - Foster Care Maintenance Payments (PD) - Core Reallocation Moved funds out to 11.510 - Foster Care Children's Accounts Implementation of HB 737			(\$6,000,000)	(\$6,000,000)		Alternative Care Trust Fund (1905)
91	11.425	CD - Foster Care Maintenance Payments (PD) - NDI GR and Federal Fund Pickup to replace FC Children's Accounts Funds Implementation of HB 737	\$4,368,000	\$1,632,000		\$6,000,000		DSS Federal Fund (1610)
92	11.475	FSD - Family Resource Ctr - Foster Adopt Connect KC Area - Family Resource Centers (PD, 1x) - NDI	\$250,000			\$250,000		
93	11.475	FSD - Family Resource Ctr - Central MO Foster and Adoption Mid-MO - Family Resource Centers (PD, 1x) - NDI	\$250,000			\$250,000		
94	11.475	FSD - Family Resource Ctr - Foster and Adoptive Care Coalition St. Louis - Family Resource Centers (PD, 1x) - NDI	\$250,000			\$250,000		

HB 11 - Department of Social Services

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
95	11.480	New Subsection - FSD - Transitional Living - Good Samaritan Boys Ranch - Greene and Polk Counties (PD) - NDI Language - <u>For a non-profit organization with locations in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants and a county with more than thirty thousand but fewer than thirty-five thousand inhabitants and with a county seat with more than nine thousand but fewer than thirteen thousand inhabitants that works to empower youth in foster care and families in crisis to prevent the cycle of trauma, family separation, and homelessness</u>	\$500,000	\$500,000		\$1,000,000		TANF (1199)
96	11.491	CD - Child Assessment Center - Greene County (PD, 1x) - NDI Language - <u>For a Child Assessment Center in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants</u>	\$3,000,000			\$3,000,000		
97	11.500	Language - CD - IV-E-Authority-CASA Training CASA Court Appointed Special Advocate (CASA)				\$0		
98	11.505	CD - CAN Grant Authority Increase (PD) - NDI - Made NDI 1x (\$900,000 Federal made 1x)				\$0		DSS Federal Fund (1610)
99	11.509	CD - FC Children's Accounts Administration Contract (E&E) - NDI Implementation of HB 737 Language - <u>For payments to one or more contractors to assist the Division with application and administration of benefits on behalf of a child or youth and to establish and administer accounts for a child or youth which include but not limited to a special needs trust, a pooled special needs trust, an ABLE account, or any other trust account</u>	\$1,356,992	\$507,008		\$1,864,000		DSS Federal Fund (1610)
100	11.510	CD - Foster Care Children's Accounts (PD) - Core Reallocation Moved funds in from 11.425 - Foster Care Maintenance Payments Implementation of HB 737			\$6,000,000	\$6,000,000		Alternative Care Trust Fund (1905)
101	11.510	CD Foster Care Children's Accounts Implementation of HB 737 Language - <u>For transactions involving personal funds of children in the custody of the Children's Division to: transfer funds to accounts set up for the child; to make payments directly to the child; to return the funds to the corresponding funding agency; to fund "Unmet needs", needs for which the division is not required by law to provide financial support; or dispose of the funds as otherwise required by law</u>				\$0		Alternative Care Trust Fund (1905)
102	11.600	MHD - Administration Services (E&E) - Core Reduction - Lapse	(\$50,000)			(\$50,000)		
103	11.600	MHD - Diagnosis Related Groups (E&E) - NDI - Made NDI 1x (\$500,000 GR made 1x and \$500,000 Federal made 1x)				\$0		DSS Federal Fund (1610)
104	11.610	MHD - MHD Transformation - Medicare Enrollment Team (PS) - NDI	\$500,000			\$500,000	10.00	
105	11.610	MHD - MHD Transformation - Medicare Enrollment Team (E&E) - NDI	\$88,970			\$88,970		
106	11.610	MHD - MHD Transformation - Medicare Enrollment Team (E&E, 1x) - NDI	\$128,740			\$128,740		
107	11.625	MHD - MMIS Language - For the Missouri Medicaid Information Systems (MMIS)				\$0		
108	11.625	MHD - MMIS Prior Authorization Solution (E&E) - NDI - Made NDI 1x (\$900,000 GR made 1x and \$8,100,000 Federal made 1x)				\$0		DSS Federal Fund (1610)
109	11.625	MHD - MMIS Security Risk Assessment (E&E) - NDI - Made NDI 1x (\$2,000,000 GR made 1x and \$2,000,000 Federal made 1x)				\$0		DSS Federal Fund (1610)
110	11.630	MHD - Closed-Loop Social Services Referral Platform - Unite Missouri (PD, 1x) - NDI	\$2,000,000	\$2,000,000		\$4,000,000		TANF (1199)

HB 11 - Department of Social Services

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
111	11.700	MHD - Pharmacy (E&E) - Core Reduction - Lapse	(\$1,250,000)	(\$1,829,494)		(\$3,079,494)		Title XIX Federal Fund (1163)
112	11.700	MHD - Pharmacy (PD) - Core Reduction - Based on Jan EOM projections		(\$70,375,119)		(\$70,375,119)		Title XIX Federal Fund (1163)
113	11.720	Language - MHD - Program for All-Inclusive Care for the Elderly (PACE) (PACE), including program funds for an additional location at a Federally-Qualified Health Center that saw more than 45,000 patients last year in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants				\$0		
114	11.730	MHD - Premium Payments (PD) - Core Reduction - Based on Jan EOM projections		(\$4,069,819)		(\$4,069,819)		Title XIX Federal Fund (1163)
115	11.735	MHD - Home Health (PD) - Core Reduction - Based on Jan EOM projections		(\$342,595)		(\$342,595)		Title XIX Federal Fund (1163)
116	11.765	MHD - Complex Rehab (PD) - Core Reduction - Based on Jan EOM projections		(\$939,954)		(\$939,954)		Title XIX Federal Fund (1163)
117	11.770	MHD - Managed Care (PD) - Core Reduction - Based on Jan EOM projections		(\$17,566,123)		(\$17,566,123)		Title XIX Federal Fund (1163)
118	11.770	MHD - Managed Care - Fund Switch GR to Medicaid Stabilization Fund (PD) - Core Reduction	(\$85,245,551)			(\$85,245,551)		
119	11.770	MHD - Managed Care - GR Pick Up for Managed Care One-Time (PD) - NDI	(\$336,261,647)			(\$336,261,647)		
120	11.770	MHD - Managed Care - Fund Switch GR to Medicaid Stabilization Fund (PD, 1x) - NDI		\$421,507,198		\$421,507,198		Medicaid Stabilization Fund (1809)
121	11.770	MHD - Managed Care - Supplemental Medicare Parity Payments to Primary Care Physicians (PD) - NDI	\$500,000	\$914,747		\$1,414,747		Title XIX Federal Fund (1163)
122	11.775	MHD - Managed Care Specialty Plan (PD) - Core Reduction - Based on Jan EOM projections		(\$1,547,654)		(\$1,547,654)		Title XIX Federal Fund (1163)
123	11.780	MHD - Hospital (PD) - Core Reduction - Based on Jan EOM projections		(\$26,584,227)		(\$26,584,227)		Title XIX Federal Fund (1163)
124	11.785	Language - MHD - ToRCH - For Transformation of Rural Community Health - For the Transformation of Rural Community Health (ToRCH) Rural Hospital Health Hub				\$0		
125	11.810	MHD - Health Homes (PD) - Core Reduction - Based on Jan EOM projections		(\$2,171,657)		(\$2,171,657)		Title XIX Federal Fund (1163)
126	11.780	MHD - Hospital - OPFS Trend (PD) - NDI Rate reduced from 5% to 3%	(\$1,802,500)	(\$3,297,665)		(\$5,100,165)		Title XIX Federal Fund (1163)
127	11.795	FQHC - Grants to FQHCs - Missouri Community Health Foundation: Kit Bond Scholarships (PD) - NDI	\$500,000			\$500,000		
128	11.820	MHD - FRA - OPFS Trend (PD) - NDI Rate reduced from 5% to 3%		(\$2,079,255)	(\$1,136,519)	(\$3,215,774)		Title XIX Federal Fund (1163); FRA (1142)
129	Reduced Pharmacy Specialty and Non-Specialty medications inflation NDI by one-half.							
130	11.700	MHD - Pharmacy Non-Specialty PMPM (PD) - NDI	(\$2,989,759)	(\$5,469,748)		(\$8,459,507)		Title XIX Federal Fund (1163)
131	11.700	MHD - Pharmacy Specialty PMPM (PD) - NDI	(\$10,338,274)	(\$18,913,818)		(\$29,252,092)		Title XIX Federal Fund (1163)
132	11.825	MHD - Pharmacy Non-Specialty PMPM (PD) - NDI	(\$42,427)	(\$129,085)		(\$171,512)		Title XXI Children's Health Insurance Program Federal Fund (1159)
133	11.825	MHD - Pharmacy Specialty PMPM (PD) - NDI	(\$146,707)	(\$446,361)		(\$593,068)		Title XXI Children's Health Insurance Program Federal Fund (1159)

HB 11 - Department of Social Services								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
134	11.830	MHD - Pharmacy Non-Specialty PMPM (PD) - NDI	(\$1,314)	(\$3,997)		(\$5,311)		Title XXI Children's Health Insurance Program Federal Fund (1159)
135	11.830	MHD - Pharmacy Specialty PMPM (PD) - NDI	(\$4,543)	(\$13,821)		(\$18,364)		Title XXI Children's Health Insurance Program Federal Fund (1159)
136	11.840	MHD - Pharmacy Non-Specialty PMPM (PD) - NDI	(\$13,066)			(\$13,066)		
137	11.840	MHD - Pharmacy Specialty PMPM (PD) - NDI	(\$45,180)			(\$45,180)		
138	11.845	MHD - Pharmacy Non-Specialty PMPM (PD) - NDI		(\$2,768,947)		(\$2,768,947)		Various
139	11.845	MHD - Pharmacy Specialty PMPM (PD) - NDI		(\$9,574,733)		(\$9,574,733)		Various
140	NDI not funded.							
141	11.770	MHD - Managed Care - Managed Care Actuarial Increase (PD) - NDI	(\$54,129,580)	(\$99,029,777)		(\$153,159,357)		Title XIX Federal Fund (1163)
142	11.775	MHD - Managed Care Specialty Plan - Managed Care Actuarial Increase (PD) - NDI	(\$9,556,267)	(\$12,803,484)		(\$22,359,751)		DSS Federal Fund (1610); Title XIX Federal Fund (1163)
143	11.825	MHD - CHIP - Managed Care Actuarial Increase (PD) - NDI	(\$2,678,127)	(\$8,148,275)		(\$10,826,402)		Title XXI Children's Health Insurance Program Federal Fund (1159)
144	11.830	MHD - Show-Me Babies - Managed Care Actuarial Increase (PD) - NDI	(\$1,179,634)	(\$3,589,069)		(\$4,768,703)		Title XXI Children's Health Insurance Program Federal Fund (1159)
145	11.845	MHD - Adult Expansion Group - Managed Care Actuarial Increase (PD) - NDI		(\$113,952,402)		(\$113,952,402)		Title XIX Federal Fund (1163)
146	11.845	MHD - Adult Expansion Group - Managed Care Actuarial Increase (PD) - NDI		(\$12,661,378)		(\$12,661,378)		FMAP Enhancement Expansion Fund (2466)
147	NDI reduced based on updated Department January end of month projections.							
148	11.715	MHD - MO HealthNet CTC - Physician (PD) - NDI	(\$2,901,074)	(\$5,507,742)		(\$8,408,816)		Title XIX - Federal Fund (1163)
149	11.725	MHD - MO HealthNet CTC - Dental (PD) - NDI	(\$507,415)	(\$919,181)		(\$1,426,596)		Title XIX - Federal Fund (1163)
150	11.735	MHD - MO HealthNet CTC - Nursing Facilities (PD) - NDI		(\$17,048,528)		(\$17,048,528)		Title XIX - Federal Fund (1163)
151	11.755	MHD - MO HealthNet CTC - Rehab and Specialty Services (PD) - NDI		(\$1,841,353)		(\$1,841,353)		Title XIX - Federal Fund (1163)
152	11.755	MHD - MO HealthNet CTC - NEMT (PD) - NDI	(\$373,340)	(\$676,548)		(\$1,049,888)		Title XIX - Federal Fund (1163)
153	11.775	MHD - MO HealthNet CTC - Managed Care Specialty Plan (PD) - NDI		(\$7,861,848)		(\$7,861,848)		Title XIX - Federal Fund (1163)
154	11.810	MHD - MO HealthNet CTC - Health Homes (PD) - NDI	(\$488,496)			(\$488,496)		
155	11.825	MHD - MO HealthNet CTC - CHIP (PD) - NDI	(\$4,137,762)	(\$12,590,372)		(\$16,728,134)		Title XXI CHIP - Federal Fund (1159)
156	11.830	MHD - MO HealthNet CTC - SMHB (PD) - NDI	(\$178,329)	(\$543,228)		(\$721,557)		Title XXI CHIP - Federal Fund (1159)
157	11.840	MHD - MO HealthNet CTC - Blind Pension Healthcare Benefits (PD) - NDI	(\$209,873)			(\$209,873)		
158	11.845	MHD - MO HealthNet CTC - Adult Expansion Group (PD) - NDI		(\$20,328,871)	(\$304,512)	(\$20,633,383)		\$1,758,827 FMAP Enhancement Expansion Fund (2466); \$18,570,044 Title XIX - Adult Expansion Federal Fund (1358); \$304,512 FRA (1142)
159	Flexibility between subsections from 25% to 10%							
160	11.075	DFAS - Receipts & Disbursements				\$0		
161	Flexibility between PS and E&E from 5% to 0%							
162	11.085	DLS - Legal Services				\$0		
163	11.555	DYS - Youth Treatment Programs				\$0		
164	Flexibility between sections 11.090, 11.405, 11.420, 11.425, 11.440, 11.465, 11.475, and 11.480 from 10% to 5%							
165	11.090	DLS - Legal Services (Permanency)				\$0		
166	11.405	CD - Children's Treatment Services				\$0		
167	11.420	CD - Foster Care				\$0		
168	11.425	CD - Foster Care Maintenance Payments				\$0		
169	11.440	CD - Residential Treatment Services				\$0		
170	11.465	CD - Adoption and Guardianship Subsidies				\$0		
171	11.475	CD - Behavioral Intervention Services				\$0		

HB 11 - Department of Social Services								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
172	11.480	CD - Transitional and Independent Living				\$0		
173	Flexibility	between subsections from 50% to 10%						
174	11.110	FSD - IM Call Centers				\$0		
175	Flexibility	between 11.155 and 11.160 for MEDES system costs from 10% to 0%						
176	11.155	FSD - MEDES				\$0		
177	11.160	FSD - EVS				\$0		
178	Flexibility	between subsections from 75% to 10%						
179	11.435	CD - QRTP NON-IMD and QRTP IMD				\$0		
180	Flexibility	between sections 11.435, 11.440, and 11.755 from 10% to 0%						
181	11.435	CD - QRTP NON-IMD and QRTP IMD				\$0		
182	11.440	CD - Residential Treatment Services				\$0		
183	11.755	MHD - Rehab and Specialty Services				\$0		
184	Flexibility	between subsections from 10% to 5%						
185	11.625	MHD - Information Systems (MMIS)				\$0		
186	Part 2 and Part 3 Language:							
187	11.2005	Language - Part 2 - <u>In reference to Section 11.080 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of reimbursement rates greater than \$17 per day.</u>				\$0		
188	11.2010	Language - Part 2 - <u>In reference to Section 11.155 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of contract rates greater than the rate in effect on January 1, 2025.</u>				\$0		
189	11.2015	Language - Part 2 - <u>In reference to Section 11.200 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of Blind Pension rates greater than \$917 per month and \$762 per month for Supplemental Aid to the Blind.</u>				\$0		
190	11.2020	Language - Part 2 - <u>In reference to Section 11.335 of Part 1 of this act:</u> <u>If program revenue sources are reduced, all awardees shall receive a proportional decrease in allocation. Unexpended funds shall be divided proportionately between all grant recipients. The Department shall exercise its ability, through federal VOCA regulations, to waive all local match requirements for service providers. Awards shall not be regionally based.</u>				\$0		
191	11.2025	Language - Part 2 - <u>In reference to Sections 11.405, 11.420, 11.425, 11.430, 11.435, 11.440, 11.460, 11.465, 11.475, 11.555, 11.755, 11.775, 11.765, 11.780 and 11.810 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2025.</u>				\$0		
192	11.2030	Language - Part 2 - <u>In reference to Section 11.420 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of outdoor learning foster care program provider rates greater than \$258 per day.</u>				\$0		
193	11.2035	Language - Part 2 - <u>In reference to Sections 11.430, 11.755, and 11.775 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of Therapeutic Foster Care provider rates greater than: \$173.08 per day for Level I, \$262.02 per day for Level II.</u>				\$0		
194	11.2040	Language - Part 2 - <u>In reference to Sections 11.435, 11.755, and 11.775 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of QRTP/non-IMD and QRTP/IMD rates greater than: \$194.47 per day for Level II, \$239.16 per day for Level III, \$253.80 per day for Level IV.</u>				\$0		
195	11.2045	Language - Part 2 - <u>In reference to Sections 11.435, 11.440, 11.755, and 11.775 of Part 1 of this act:</u> <u>Expenses for children placed in a residential treatment facility shall be covered for placements ordered by the court and not recommended by an independent assessor.</u>				\$0		

HB 11 - Department of Social Services

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
196	11.2050	Language - Part 2 - <u>In reference to Sections 11.440 and 11.780 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of Psychiatric Residential Treatment Facility (PRTF) provider rates greater than \$471.46 per day.</u>				\$0		
197	11.2055	Language - Part 2 - <u>In reference to Section 11.715 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of physician provider rates greater than the rate in effect on January 1, 2024, except rates for Certified Community Behavioral Health Clinics, for which no funds shall be expended in furtherance of actuarial rates greater than those approved by the Department of Mental Health, and further excepting rates for autism services, for which no funds shall be expended in furtherance of autism rates paid by the Department of Mental Health on January 1, 2025, and further excepting independent lab rates, for which no funds shall be expended in furtherance of 90% of the calendar year 2023 Medicare allowed rate, and further excepting ophthalmologist rates, for which no funds shall be expended in furtherance of 85% of the calendar year 2023 Medicare allowed rate.</u>				\$0		
198	11.2060	Language - Part 2 - <u>In reference to Section 11.725 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of dental provider rates greater than the rate in effect on January 1, 2025, except for dental anesthesia codes, for which no funds shall be expended in furtherance of 80% of the 50th percentile of the comparable Usual Customary and Reasonable (UCR) rates on January 1, 2024, and further excepting dentist extraction rates, for which no funds shall be expended in furtherance of dentist extraction codes to 38.5% of the 50th percentile of the comparable UCR rates on January 1, 2024.</u>				\$0		
199	11.2065	Language - Part 2 - <u>In reference to Sections 11.735 and 11.740 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of nursing facility provider rates greater than the rebased rate, in the aggregate, determined by the FY2022 nursing facility cost reports, excepting case mix index adjustments and value based payment adjustments. No funds shall be expended in furtherance of home health provider rates greater than \$12.42 per visit of the rate in effect on January 1, 2024. No funds shall be expended for Certified Nursing Assistant (CNA) training reimbursement greater than \$1,500 per enrollee.</u>				\$0		
200	11.2070	Language - Part 2 - <u>In reference to Section 11.755 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of rehabilitation and specialty provider rates greater than the rate in effect on January 1, 2025, except providers of non-emergency medical transportation for MO HealthNet and Department of Mental Health for which no funds shall be expended in furtherance of provider rates greater than the lower bound actuarial soundness rate, and further excepting providers of hospice care, for which no funds shall be expended in furtherance of provider rates greater than 2.5% for routine home care, continuous care, inpatient respite care, and general inpatient care greater than the blended rate in effect on January 1, 2025, and for which no funds shall be expended in furtherance of rates no greater than 95% of the nursing facility per diem rate for room and board for services provided in a nursing facility, and further excepting air ambulance provider rates for whom no funds shall be expended in furtherance of provider rates greater than 90% of the Medicare calendar year 2024 rate from the rate in effect on December 30, 2023.</u>				\$0		

HB 11 - Department of Social Services

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
201	11.2075	Language - Part 2 - <u>In reference to Sections 11.770 and 11.775 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of managed care contract rates greater than the lower bound actuarial soundness rate.</u>				\$0		
202	11.2080	Language - Part 2 - <u>In reference to Sections 11.780 and 11.820 in Part 1 of this act:</u> <u>Provided that in-patient Medicaid psychiatric free-standing hospitals have a minimum rate equivalent to the state fiscal year 2022 weighted average of the daily rate.</u>				\$0		
203	11.2085	Language - Part 2 - <u>In reference to Sections 11.780 and 11.820 of Part 1 of this act:</u> <u>No funds shall be expended for out-of-state payments.</u>				\$0		
204	11.2090	Language - Part 2 - <u>In reference to Sections 11.780 and 11.820 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of the outpatient hospital services fee schedule greater than 3% of the rate in effect January 1, 2025.</u>				\$0		
205	11.2095	Language - Part 2 - <u>In reference to Section 11.815 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of a \$4.69 PMPM to the Care Coordination PMPM component to advance the management of social determinants for health home participants.</u>				\$0		
206	11.2100	Language - Part 2 - <u>In reference to all sections except for Section 11.845 in Part 1 of this act:</u> <u>No funds shall be expended for program distributions related to Section 36(c) of Article IV of the Missouri Constitution.</u>				\$0		
207	11.3005	Language - Part 3 - <u>In reference to Section 11.420 of Part 1 and Part 2 of this act:</u> <u>Special expenses for clothing allowances shall be paid at least quarterly.</u>				\$0		
208	11.3010	Language - Part 3 - <u>In reference to Sections 11.615 and 11.625 of Part 1 and Part 2 of this act:</u> <u>The Department shall provide the House Appropriations and Senate Appropriations Offices of the General Assembly access to department-wide data warehouses and analytics platforms not otherwise available to the General Assembly and necessary to make data-drive decisions. This section shall not be construed to compel the release of protected health information or individually identifiable data.</u>				\$0		
209	11.3015	Language - Part 3 - <u>In reference to Sections 11.770 and 11.775 of Part 1 and Part 2 of this act:</u> <u>Contract changes shall be provided in writing, prior to submission to the Centers for Medicare and Medicaid Services, to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
210	11.3020	Language - Part 3 - <u>In reference to all sections in Part 1 and Part 2 of this act:</u> <u>The Department shall provide written notification, prior to submission to the federal government, of state plans and state plan amendments, grant applications, and Medicaid waivers to the House Budget and Senate Appropriation Committee Chairs. The Department shall include in the notification the actual documents submitted to the federal government, as well as the federal government's responses when received.</u>				\$0		
211	11.3025	Language - Part 3 - <u>In reference to all sections in Part 1 and Part 2 of this act:</u> <u>In reference to the Alternative Care Trust Fund (0905), the Department shall provide a quarterly accounting of the money to the parents of the child for whose benefit the funds have been received by the Department; to the guardian ad litem; and to the child, if the child is 15 years or older.</u>				\$0		

HB 11 - Department of Social Services								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
212	11.3030	Language - Part 3 - <u>In reference to all sections in Part 1 and Part 2 of this act: The Department shall provide written documentation of rate setting, rate studies, time surveys, time studies, and random moment time studies, and the federal and state share fiscal impact estimates, including Title IV-E Foster Care eligibility and participation rates to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
213	11.3035	Language - Part 3 - <u>In reference to all sections in Part 1 and Part 2 of this act: The Department shall provide written notification and correspondence from the federal government of non-compliance with federal programs or grants to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
214	11.3040	Language - Part 3 - <u>In reference to all sections in Part 1 and Part 2 of this act: The Department shall provide copies of financial reports and public assistance cost allocation plans submitted to the federal government and supporting cash on hand reports, by grant, to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
215	11.3045	Language - Part 3 - <u>In reference to all sections in Part 1 and Part 2 of this act: The Department shall provide monthly expenditures and projections for Child Welfare programs and Medicaid programs for the current state fiscal year and next state fiscal year to the House Budget and Senate Appropriation Committee Chairs on a monthly basis.</u>				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	(\$498,756,310)	(\$88,885,364)	(\$4,317,488)	(\$591,959,162)	(124.50)	
		Total with House Budget Chairman's Substitute Changes	\$2,542,197,455	\$12,628,612,245	\$1,760,004,213	\$16,930,813,913	6,672.05	

HB 12 - Elected Officials

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$149,464,031	\$56,033,195	\$105,473,760	\$310,970,986	960.02	
		FY 2026 Department Request	\$118,893,081	\$40,836,745	\$105,231,814	\$264,961,640	960.02	
		FY 2026 Governor's Recommendation	\$171,140,878	\$41,110,053	\$105,890,813	\$318,141,744	960.02	
		House Budget Chairman's Substitute Changes:						
1	12.000	One-time definitions						
2	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) – NDI	\$2,966	\$1,566	\$3,549	\$8,081		Various
3	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) – NDI	*		\$207	\$207		Various
4	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$1,720,028)	(\$273,308)	(\$659,000)	(\$2,652,336)		Various
5	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	*	(\$450)	(\$56,199)	(\$56,649)		Various
6	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	(\$68,769)			(\$68,769)		
7	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$1,194,141	\$173,924	\$439,564	\$1,807,629		Various
8	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*	\$225	\$32,017	\$32,242		Various
9	12.005	GOV - Administration (PS, 1x)	\$1,000,000			\$1,000,000		
10	12.025	LTG - Truman Presidential Library (PD, 1x) - NDI	\$500,000			\$500,000		
11	12.030	LTG - Springfield Art Museum (PD, 1x) - NDI	*		(\$5,519,154)	(\$5,519,154)		Missouri Humanities Council Trust Fund (1177)
12	12.030	LTG - Bellefontaine Cemetery (PD, 1x) - NDI	*		(\$2,235,258)	(\$2,235,258)		Missouri Humanities Council Trust Fund (1177)
13	12.030	LTG - St. Louis Symphony Missouri Tour (E&E, 1x) - NDI Language - <u>For an orchestra with a commitment to educational and community outreach efforts, for a performance tour in various locations throughout Missouri, located in a city not within a county</u>	\$1,000,000			\$1,000,000		
14	12.030	LTG - Churchill Museum (E&E, 1x) - NDI Language - <u>For capital improvement projects at a museum that commemorates the life and distinguished career of Sir Winston Churchill, in a city with more than twelve thousand and five hundred but fewer than fourteen thousand inhabitants and that is the county seat of a county with more than forty thousand but fewer than fifty thousand inhabitants</u>	\$1,000,000			\$1,000,000		
15	12.190	STO - Missouri Empowerment Scholarship TRF (TRF, made on-going) - NDI Language - <u>for the purpose of awarding scholarship accounts to qualified students as defined in Section 166.700(9), RSMo., in an order consistent with the prioritizations delineated in Section 135.714(4), RSMo., in amounts authorized by the formula created under 135.714(6), RSMo., through agreements outlined in Section 166.705, RSMo.</u>				\$0		
16	12.245	AGO - Language - Commercial Sexual Exploitation of Children For education on and awareness of the commercial sexual exploitation of children <u>For the implementation of the Attorney General's Statewide Council Against Adult Trafficking and the Commercial Sexual Exploitation of Children</u> <u>For the position of the executive director and administrative support for the statewide council, education and awareness regarding human trafficking, and anti-trafficking efforts through the state</u>				\$0		
17	12.265	MOPS - Conviction Review Unit (PS) - NDI	\$250,000			\$250,000		
18	12.265	MOPS - Conviction Review Unit (E&E) - NDI	\$15,000			\$15,000		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>						
		Total with House Budget Chairman's Substitute Changes	\$3,173,310	(\$97,818)	(\$215,887)	\$2,859,605	0.00	
			\$174,314,188	\$41,012,235	\$105,674,926	\$321,001,349	960.02	
		House Budget Committee Changes:						

HB 12 - Judiciary

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$261,531,737	\$17,656,465	\$18,047,961	\$297,236,163	3,513.05	
		FY 2026 Department Request	\$299,031,713	\$16,701,790	\$20,951,645	\$336,685,148	3,569.05	
		FY 2026 Governor's Recommendation	\$277,476,704	\$16,567,929	\$18,405,518	\$312,450,151	3,542.05	
		House Budget Chairman's Substitute Changes:						
1	12.000	One-time definitions						
2	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) – NDI	\$52,782	\$1,274	\$3,274	\$57,330		Various
3	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) – NDI	*		\$8,918	\$8,918		Various
4	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$6,680,353)	(\$161,464)	(\$256,688)	(\$7,098,505)		Various
5	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	*		(\$62,193)	(\$62,193)		Various
6	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	(\$84,125)			(\$84,125)		
7	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$4,453,991	\$93,667	\$157,793	\$4,705,451		Various
8	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*		\$40,803	\$40,803		Various
9	12.310	Data Center Equipment Replacement (E&E, 1x) - NDI	(\$1,000,000)			(\$1,000,000)		
10	12.310	Language - Marijuana Initiative Petition - For the preservation of expunged records in accordance with Section 2 of Article XIV of the Constitution of Missouri				\$0		
11	12.320	Data Center Equipment Replacement (E&E) - NDI			\$1,000,000	\$1,000,000		Statewide Court Automation Fund (1270)
12	12.345	Juvenile Detention Staff (PS) - NDI	(\$701,044)			(\$701,044)	(14.00)	
13	12.345	Juvenile Detention Staff (E&E) - NDI	(\$12,484)			(\$12,484)		
14	12.345	Juvenile Detention Staff (E&E, 1x)	(\$30,696)			(\$30,696)		
15	12.345	Court Reporter (24th Circuit) (PS) - NDI	\$72,516			\$72,516	1.00	
16	12.345	Court Reporter (24th Circuit) (1% biennium) (PS) - NDI	\$726			\$726		
17	12.345	Court Reporter (24th Circuit) (E&E) - NDI	\$861			\$861		
18	12.345	Court Reporter (24th Circuit) (E&E, 1x) - NDI	\$2,117			\$2,117		
19	12.345	Circuit Court Judge (24th Circuit) (E&E)	\$861			\$861		
20	12.345	Circuit Court Judge (24th Circuit) (E&E, 1x)	\$2,117			\$2,117		
21	12.345	Court Reporter (32nd Circuit) (PS) - NDI	\$72,516			\$72,516	1.00	
22	12.345	Court Reporter (32nd Circuit) (1% biennium) (PS) - NDI	\$726			\$726		
23	12.345	Court Reporter (32nd Circuit) (E&E) - NDI	\$861			\$861		
24	12.345	Court Reporter (32nd Circuit) (E&E, 1x) - NDI	\$2,117			\$2,117		
25	12.345	Circuit Court Judge (32nd Circuit) (E&E)	\$861			\$861		
26	12.345	Circuit Court Judge (32nd Circuit) (E&E, 1x)	\$2,117			\$2,117		
27	12.345	Treatment Court Commissioner (26th Circuit) (E&E) - NDI	\$861			\$861		
28	12.345	Treatment Court Commissioner (26th Circuit) (E&E, 1x) - NDI	\$2,117			\$2,117		
29	12.350	Circuit Court Judge (24th Circuit) (PS) - NDI	\$177,609			\$177,609	1.00	
30	12.350	Circuit Court Judge (24th Circuit) (MCCCEO Sal. Adj. FY26) (PS) - NDI	\$2,993			\$2,993		
31	12.350	Circuit Court Judge (32nd Circuit) (PS) - NDI	\$177,609			\$177,609	1.00	
32	12.350	Circuit Court Judge (32nd Circuit) (MCCCEO Sal. Adj. FY26) (PS) - NDI	\$2,993			\$2,993		
33	12.350	Treatment Court Commissioner (26th Circuit) (PS) & 1 FTE - NDI	\$163,400			\$163,400	1.00	
34	12.350	Treatment Court Commissioner (26th Circuit) (MCCCEO Sal. Adj. FY 26) (PS) - NDI	\$2,778			\$2,778		
35	12.355	Court Appointed Special Advocate (E&E, 1x) - NDI Language - For capital improvement projects for the statewide court-appointed special advocacy programs	\$3,000,000			\$3,000,000		
36	12.380	Treatment Courts (E&E) - Core reallocation reversal	*			\$0		Treatment Court Resources Fund (1733)
		Subtotal of House Budget Chairman's Substitute Changes	(\$313,173)	(\$66,523)	\$904,379	\$524,683	(9.00)	
		Total with House Budget Chairman's Substitute Changes	\$277,163,531	\$16,501,406	\$19,309,897	\$312,974,834	3,533.05	

HB 12 - Office of the Public Defender								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$62,584,900	\$1,125,000	\$12,654,038	\$76,363,938	696.13	
		FY 2026 Department Request	\$65,882,995	\$2,435,384	\$14,079,292	\$82,397,671	742.13	
		FY 2026 Governor's Recommendation	\$64,870,641	\$2,435,988	\$20,456,938	\$87,763,567	697.13	
		House Budget Chairman's Substitute Changes:						
1	12.000	One-time definitions						
2	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) – NDI	\$109,831	\$245	\$13,123	\$123,199		Various
3	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$2,285,741)	(\$604)	(\$15,324)	(\$2,301,669)		Various
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$1,583,472	\$604	\$7,662	\$1,591,738		Various
5	12.400	Public Defenders (E&E) - Core	(\$265,000)			(\$265,000)		
6	12.400	Spending Authority for Federal Grants (PS) - NDI		(\$60,384)		(\$60,384)	(1.00)	Office of the State Public Defender Federal & Other Fund (1112)
7	12.400	Spending Authority for Federal Grants (E&E) - NDI		(\$1,250,000)		(\$1,250,000)		Office of the State Public Defender Federal & Other Fund (1112)
8	12.400	Public Defender Reinvestment Fund (E&E) - NDI			(\$7,787,576)	(\$7,787,576)		Public Defender Reinvestment Fund (1641)
9	12.400	Reaching Underserved Areas (E&E) - NDI Language - <u>For contracting fees and travel expenses in an effort to increase services in underserved areas</u>			\$3,000,000	\$3,000,000		Public Defender Reinvestment Fund (1641)
10	12.400	Technology and Security Upgrades (E&E, 1x) - NDI Language - <u>For funding computer equipment upgrades and information technology security enhancements</u>			\$2,000,000	\$2,000,000		Public Defender Reinvestment Fund (1641)
11	12.400	Holistic Defense Services Mitigation Specialist (PS) - NDI Language - <u>For holistic defense services that provide public defender clients access to community services in an effort to reintegrate clients into their communities</u>			\$1,163,040	\$1,163,040	20.00	Public Defender Reinvestment Fund (1641)
		Subtotal of House Budget Chairman's Substitute Changes	(\$857,438)	(\$1,310,139)	(\$1,619,075)	(\$3,786,652)	19.00	
		Total with House Budget Chairman's Substitute Changes	\$64,013,203	\$1,125,849	\$18,837,863	\$83,976,915	716.13	

HB 12 - General Assembly

FY 2026 Tracking Summary of Changes from Governor's Recommendations

HB								
Section		Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$47,285,590	\$0	\$394,280	\$47,679,870	691.17	
		FY 2026 Department Request	\$47,085,590	\$0	\$394,280	\$47,479,870	691.17	
		FY 2026 Governor's Recommendation	\$48,688,392	\$0	\$395,400	\$49,083,792	691.17	
		House Budget Chairman's Substitute Changes:						
1	Title Clause	Language - <u>and for the Missouri State Capitol Commission.</u>				\$0		
2	12.000	One-time definitions				\$0		
3	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$65,530			\$65,530		
4	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$1,602,802)		(\$1,120)	(\$1,603,922)		Various
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$1,035,185		\$560	\$1,035,745		Various
6	12.500	Senate per diem (\$142.40) (PS) - NDI	\$29,603			\$29,603		
7	12.500	Senate Members Salaries (MCCCEO FY 25 & FY 26) (PS) - NDI	\$85,585			\$85,585		
8	12.500	Senate Contingent - ERP/EPM Staff (PS) - NDI	\$50,000			\$50,000	0.50	
9	12.505	House per diem (\$142.40) (PS) - NDI	\$215,934			\$215,934		
10	12.505	House Members Salaries (MCCCEO FY 25 & FY 26) (PS) - NDI	\$408,963			\$408,963		
11	12.505	House Contingent Expenses - ERP/EPM Staff (PS) - NDI	\$50,000			\$50,000	0.50	
12	12.505	House Contingent Expenses - M365 (E&E) - NDI	\$193,396			\$193,396		
13	12.515	Joint Committee on Legislative Research - Oversight (PS) - Core Reallocation	(\$172,144)			(\$172,144)	(2.00)	
14	12.515	Joint Committee on Legislative Research - Admin (PS) - Core Reallocation	\$172,144			\$172,144	2.00	
15	12.530	State Capitol Commission Fund (TRF, 1x)	*		\$577,554,561	\$577,554,561		Missouri State Capitol Commission Preservation Fund (1202)
16	12.535	State Capitol Commission - Restroom and Plumbing Renovations (PD, 1x) - NDI Language - <u>For renovation and repair of restrooms in the capitol building, as well as repair and renovations to mechanical, electrical, and plumbing systems in the capitol building</u>	*		\$4,000,000	\$4,000,000		Missouri State Capitol Commission Preservation Fund (1202)
17	12.535	State Capitol Commission - Architect, Owner's Representative and Construction Manager (E&E, 1x) - NDI Language - <u>For the procurement of an owner's representative, an architect, and a construction manager</u>	*		\$10,000,000	\$10,000,000		Missouri State Capitol Commission Preservation Fund (1202)
		Subtotal of House Budget Chairman's Substitute Changes	\$531,394	\$0	(\$560)	\$530,834	1.00	
		Total with House Budget Chairman's Substitute Changes	\$49,219,786	\$0	\$394,840	\$49,614,626	692.17	

HB 13 - Real Estate

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$101,161,943	\$26,211,947	\$12,311,106	\$139,684,996	0.00	
		FY 2026 Department Request	\$102,108,796	\$29,592,258	\$12,421,537	\$144,122,591	0.00	
		FY 2026 Governor's Recommendation	\$106,930,238	\$26,851,068	\$12,516,352	\$146,297,658	0.00	
		House Budget Chairman's Substitute Changes:						
1	13.000	One-time definitions						
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$962,954)	(\$27,540)	(\$17,494)	(\$1,007,988)		Various
3	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$84,753	\$5,907	\$1,566	\$92,226		Various
4	13.005	Flexibility - For the payment of real property leases, utilities, systems furniture, and structural modifications, provided five percent (5%) flexibility is allowed between Sections 13.005, 13.010, and 13.015, <u>and</u> further provided twenty-five percent (25%) flexibility is allowed <u>betweenfrom</u> Section 13.005 to Section 13.010, <u>and</u> further provided five percent (5%) flexibility <u>is</u> allowed between and within departments, and <u>further provided</u> one hundred percent (100%) flexibility <u>is allowed</u> between federal funds within this section, and further provided three percent (3%) flexibility is allowed from this section to Section 13.025				\$0		
5	13.005	DSS-FSD Increased Space Needs (E&E) - NDI	(\$377,546)	(\$500,469)		(\$878,015)		DSS Federal Fund (1610)
6	13.010	State Warehouse Complex (E&E) - NDI	(\$35,000)			(\$35,000)		
7	13.015	DMH - OA State Owned (E&E) - Core	(\$2,370,523)	\$2,370,523		\$0		DMH Federal Fund (1148)
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	(\$3,661,270)	\$1,848,421	(\$15,928)	(\$1,828,777)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$103,268,968	\$28,699,489	\$12,500,424	\$144,468,881	0.00	

HB 14 - Supplemental

FY 2025 Tracking Summary of Changes from Governor's Recommendations

HB	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 Department Request	\$334,082,907	\$1,559,275,222	\$168,836,464	\$2,062,194,593	10.10	
		FY 2025 Governor's Recommendation	\$423,777,326	\$1,497,661,923	\$197,731,920	\$2,119,171,169	4.25	
		House Budget Chairman's Substitute Changes:						
1	Title Clause	Language - restored FY 25 TAFP Title Clause				\$0		
2	Enacting Clause	Language - restored FY 25 TAFP Enacting Clause				\$0		
3	14.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
4	14.085	Language - DESE - TEACH Early Childhood MO Scholarship Grants (PD) - For receiving and expending early childhood education grants <u>Early Childhood Missouri Scholarships, provided no funds are used for new scholarships</u>				\$0		
5	14.093	DESE - Office of Childhood - Gov Amend #2026-4 - St Louis Police Officers' Foundation Child Care Program in St. Louis County (PD) - NDI Language - <u>For start-up costs related to a new child care program in a city with more than twenty-seven thousand but fewer than thirty thousand inhabitants and located in a county with more than one million inhabitants associated with a not-for-profit law enforcement organization located in a city with more than eight thousand but fewer than nine thousand inhabitants and located in a county with more than one million inhabitants, provided that any grant awards disbursed from this appropriation shall be matched on a 50/50 basis by the recipient</u>	\$2,200,000			\$2,200,000		
6	14.105	DHEWD - Gov Amend #2026-12 - Access MO Scholarship GR Transfer Inc (TRF) - NDI	\$1,200,000			\$1,200,000		
7	14.110	DHEWD - Gov Amend #2026-12 - Access MO Scholarship Spending Authority Inc (PD) - NDI	*		\$1,200,000	\$1,200,000		
8	14.115	DHEWD - Fast Track Workforce Incentive Grant Spending Authority (PD) - NDI	*		(\$2,450,000)	(\$2,450,000)		Fast Track Workforce Incentive Grant Fund (1488)
9	14.190	OA - Purchase of Timberlake Manor Parkway Property in Chesterfield due to State Property Consolidation in St. Louis (PD) Language - <u>For payment of the state's lease/purchase debt requirements</u>				\$0		
10	14.210	OA EB - MCHCP Transfer (TRF) - NDI	\$2,000,000			\$2,000,000		
11	14.222	MDA - Animal Health - Gov Amend #2026-1 - Disease Control Specialist (PS) - NDI	\$11,362			\$11,362	0.25	
12	14.222	MDA - Animal Health - Gov Amend #2026-1 - Disease Control Specialist (E&E) - NDI	\$15,094			\$15,094		
13	14.375	DMH - DBH Youth CCBHO non-CHIP - Utilization Cost Increase (PD) - NDI	(\$4,870,174)	(\$15,298,683)		(\$20,168,857)		DMH Federal Fund (1148)
14	14.375	DMH - DBH Youth CCBHO CHIP - Utilization Cost Increase (PD) - NDI	\$4,870,174	\$15,298,683		\$20,168,857		Title XXI-CHIP Federal Fund (1159)
15	14.375	DMH - DBH Youth CCBHO non-CHIP- Utilization Cost Increase (PD) - NDI	(\$3,187,911)			(\$3,187,911)		
16	14.405	DMH - DD Community Programs - Utilization Cost Increase (PD) - NDI	(\$15,346,888)	(\$29,136,847)		(\$44,483,735)		DMH Federal Fund (1148)
17	14.405	DMH - DD Community Programs TCM - Utilization Cost Increase (PD) - NDI	(\$614,670)	(\$1,166,982)		(\$1,781,652)		DMH Federal Fund (1148)
18	14.405	DMH - DD Community Programs Language - <u>Provided residential services for non-Medicaid eligibles shall not be reduced below the prior year expenditures as long as the person is evaluated to need the services</u> For community programs, <u>including long-term care transformation initiatives and efforts for reimbursement of providers based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals</u>				\$0		

HB 14 - Supplemental

FY 2025 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
19	14.440	DHSS - Ventilator Maintenance (E&E) - NDI	(\$469,070)			(\$469,070)		
20	14.495	DHSS - Adult Marijuana Use Revenue Transfer (TRF) - NDI			(\$11,681,984)	(\$11,681,984)		Veterans, Health, and Community Reinvestment Fund (1608)
21	14.500	DSS - DSS - OA IT Federal Funds Transfer Increase (TRF) - NDI	*	(\$3,646,699)		(\$3,646,699)		DSS Federal Fund (1610)
22	14.505	DSS - DSS - MMAC Program Integrity Systems Management (E&E) - NDI Language - <u>Expense and Equipment</u>				\$0		
23	14.510	DSS - Receipts and Disbursements - Gov Amend #2026-2 - Refunds Authority (PD) - NDI	*	\$159,137		\$159,137		DSS Federal Stimulus – 2021 Fund (2456) - \$10,698 DSS Federal Stimulus Fund (2355) - \$148,439
24	14.520	DSS - Missouri SuN Bucks (Summer EBT) Program Disbursements (PD) - NDI		(\$103,000,000)		(\$103,000,000)		DSS Federal Fund (1610)
25	14.521	DSS - Missouri SuN Bucks (Summer EBT) Program Disbursements (PD) - NDI Language - <u>For the Missouri SuN Bucks Summer Electronic Benefit Transfer (EBT) program benefit disbursements</u>		\$103,000,000		\$103,000,000		DSS Federal Fund (1610)
26	14.525	DSS - FSD - MEDES MAGI - Federal Authority Restoration (E&E) - NDI		(\$6,500,000)		(\$6,500,000)		DSS Federal Fund (1610)
27	14.525	DSS - FSD - MEDES SNAP - Federal Authority Restoration (E&E) - NDI		(\$3,800,000)		(\$3,800,000)		DSS Federal Fund (1610)
28	14.525	DSS - FSD - MEDES ECM - DSS - New Software (E&E) - NDI Language - <u>For the design, development, implementation, maintenance and operation costs for the Medicaid and Children's Health Insurance Program (CHIP) eligibility categories under the Modified Adjusted Gross Income (MAGI)-based methodology-</u> <u>For the expenses related to the enterprise content management (ECM) system</u> Expense and Equipment, excluding employee administrative costs				\$0		
29	14.540	DSS - DSS - Child Welfare (PD) - NDI Language - <u>For placements in a Qualified Residential Treatment Program/non-Institution for Mental Disease (QRTP/non-IMD) designated facilities</u>				\$0		
30	14.550	DSS - MMIS Federal Authority Restoration (E&E) - NDI Language - <u>For the Missouri Medicaid Information System (MMIS)</u>				\$0		
31	14.555	DSS - MHD - CCBHO - MO HealthNet Supplemental (PD) - NDI	\$188,142	(\$188,142)		\$0		Title XIX - Federal Fund (1163)
32	14.560	DSS - MHD - CHIP - MO HealthNet Supplemental (PD) - NDI	(\$20,061,097)	(\$5,290,774)		(\$25,351,871)		Title XXI-CHIP Federal Fund (1159)
33	14.565	DSS - MHD - SMHB - MO HealthNet Supplemental (PD) - NDI		(\$880,914)		(\$880,914)		Title XXI-CHIP Federal Fund (1159)
34	14.570	DSS - MHD - AEG - MO HealthNet Supplemental (PD) - NDI		(\$41,209,058)	(\$713,346)	(\$41,922,404)		FMAP Enhancement - Expansion Fund (2466) - \$3,506,990 Title XIX - Adult Expansion Federal Fund (1358) - \$37,702,068 Pharmacy Reimbursement Allowance Fund (1144) - \$12,925 Nursing Facility Reimbursement Allowance Fund (1196) - \$34,917 Federal Reimbursement Allowance Fund (1142) - \$665,504

HB 14 - Supplemental

FY 2025 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
35	14.570	DSS - MHD - AEG - Intergovernmental Transfer (IGT) DMH (PD) - NDI	*	\$189,925	\$465,547	\$655,472		Title XIX - Adult Expansion Federal Fund (1358) From Department of Social Services Intergovernmental Transfer Fund (1139)
36	14.575	DSS - MHD - DMH IGT - Intergovernmental Transfer (IGT) DMH (PD) - NDI	*	(\$3,929,321)	(\$8,249,393)	(\$12,178,714)		Title XIX - Federal Fund (1163) Intergovernmental Transfer Fund (1139)
37	14.577	Lt. Governor - MO State Council on the Arts - Gov Amend #2026-3 - Arts Council Grants to Nonprofit Organizations Supporting the Arts (E&E) - NDI	*		\$3,000,000	\$3,000,000		Missouri Arts Council Trust Fund (0262)
38	14.577	Lt. Governor - MO Public Broadcasting - Gov Amend #2026-3 - Public Broadcasting Grants to Public TV & Radio Stations (E&E) - NDI	*		\$250,000	\$250,000		Missouri Public Broadcasting Corporation Special Fund (0887)
39	14.580	Public Defender - Reinvestment Fund (E&E) - NDI	*		(\$11,681,984)	(\$11,681,984)		Public Defender Reinvestment Fund (1641)
40	14.585	Real Estate - OA FMDC - Millbottom Renovations (E&E) - NDI		\$1,869,172	(\$1,869,172)	\$0		Missouri State Capitol Commission Capitol Preservation Fund (1202)
41	14.2010	Language - Part 2 - DHEWD - Prohibition Regarding Tuition For Unlawful Status Immigrants				\$0		
42	14.2015	Language - Part 2 - DHEWD - Prohibition Regarding Scholarships for Unlawful Status Immigrants				\$0		
43	14.2020	Language - Part 2 - DNR to provide at least sixty (60) day notice of land purchases				\$0		
44	14.2025	Language - Part 2 - DNR - No funds shall be expended to implement or enforce EPA "WOTUS" rule				\$0		
45	14.2030	Language - Part 2 - DNR - No funds shall be expended to implement or enforce EPA Carbon Pollution Emission Guidelines				\$0		
46	14.2035	Language - Part 2 - DNR - No funds shall be expended for the maintenance, rehabilitation, restoration, and repair of the Missouri Rock Island Trail Corridor				\$0		
47	14.2040	Language - Part 2 - DPS - Flight on a state aircraft where an elected official will be on board				\$0		
48	14.2045	Language - Part 2 - DMH - <u>In reference to Sections 14.360, 14.365, and 14.375 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2024, with the exception of Certified Community Behavioral Health Clinics, for which no funds shall be expended in furtherance of a Medicare Economic Index rate increase of 2.86% greater than the rate in effect on January 1, 2024, with the exception of revenue maximization initiatives.</u>				\$0		
49	14.2050	Language - Part 2 - DMH - <u>In reference to Sections 14.360, 14.365, and 14.375 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2024, with the exception of cost-based and actuarially sound rate changes for Comprehensive Substance Treatment and Rehabilitation (CSTAR); providers of children's residential services classified as an Institution of Mental Disease (IMD) Qualified Residential Treatment Program (Q RTP) or as a non-IMD Q RTP, for which no funds shall be expended in furtherance of rates greater than: \$194.47 per day for Level II, \$239.16 per day for Level III, \$253.80 per day for Level IV.</u>				\$0		

HB 14 - Supplemental

FY 2025 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
50	14.2055	Language - Part 2 - DMH - <u>In reference to Sections 14.360 and 14.365 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2024, with the exception of Recovery Support Services, for which no funds shall be expended in furtherance of rates greater than:</u> <u>\$34.46 for Individual Counseling, \$44.57 for Recovery Housing, \$12.60 for Care Coordination, \$22.15 for Peer Support, and \$4.08 for Group Rehabilitative Support.</u>				\$0		
51	14.2060	Language - Part 2 - DHSS - <u>In reference to Sections 14.475 and 14.480 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2024, except Private Duty Nursing rates for which no funds shall be expended in furtherance of provider rates for Private Duty Nursing greater than a rate of \$15.20 per fifteen-minute unit of service, and further excepting provider reassessment services rates, for which no funds shall be expended in furtherance of rates greater than \$100 per assessment, unless such provider is enrolled in the Value Based Purchasing Reassessment Program.</u>				\$0		
52	14.2065	Language - Part 2 - DSS - <u>In reference to Section 14.540 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of Q RTP/non-IMD and Q RTP/IMD rates greater than: \$194.47 per day for Level II, \$239.16 per day for Level III, \$253.80 per day for Level IV.</u>				\$0		
53	14.2070	Language - Part 2 - DSS - <u>In reference to Section 14.540 of Part 1 of this act:</u> <u>Expenses for children placed in a residential treatment facility shall be covered for placements ordered by the court and not recommended by an independent assessor.</u>				\$0		
54	14.2075	Language - Part 2 - DSS - <u>In reference to Section 14.455 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of physician provider rates greater than the rate in effect on January 1, 2024, except rates for Certified Community Behavioral Health Clinics, for which no funds shall be expended in furtherance of actuarial rates greater than those approved by the Department of Mental Health, and further excepting rates for autism services, for which no funds shall be expended in furtherance of autism rates paid by the Department of Mental Health on January 1, 2024, and further excepting independent lab rates, for which no funds shall be expended in furtherance of 90% of the calendar year 2023 Medicare allowed rate, and further excepting ophthalmologist rates, for which no funds shall be expended in furtherance of 85% of the calendar year 2023 Medicare allowed rate.</u>				\$0		
55	14.2080	Language - Part 2 - DSS - <u>In reference to all sections except for Section 14.570 in Part 1 of this act:</u> <u>No funds shall be expended for program distributions related to Section 36(c) of Article IV of the Missouri Constitution.</u>				\$0		
56	14.3050	Language - Part 3 - DMH & DHSS - <u>In reference to all sections in of Part 1 of this act:</u> <u>The Departments shall provide written documentation of rate setting reports, rate studies, time surveys, time studies, and random moment time studies; and the federal and state share fiscal impact estimates, to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		

HB 14 - Supplemental

FY 2025 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
57	14.3055	Language - Part 3 - DSS - <u>In reference to Section 14.550 of Part 1 and Part 2 of this act:</u> <u>The Department shall provide the House Appropriations and Senate Appropriations Offices of the General Assembly access to department-wide data warehouses and analytics platforms not otherwise available to the General Assembly and necessary to make data-driven decisions. This section shall not be construed to compel the release of protected health information or individually identifiable data.</u>				\$0		
58	14.3060	Language - Part 3 - DSS - <u>In reference to all sections in Part 1 and Part 2 of this act:</u> <u>The Department shall provide written notification, prior to submission to the federal government, of state plans and state plan amendments, grant applications, and Medicaid waivers to the House Budget and Senate Appropriation Committee Chairs. The Department shall include in the notification the actual documents submitted to the federal government, as well as the federal government's responses when received.</u>				\$0		
59	14.3065	Language - Part 3 - DSS - <u>In reference to all sections in Part 1 and Part 2 of this act:</u> <u>In reference to the Alternative Care Trust Fund (1905), the Department shall provide a quarterly accounting of the money to the parents of the child for whose benefit the funds have been received by the Department; to the guardian ad litem; and to the child, if the child is 15 or older.</u>				\$0		
60	14.3070	Language - Part 3 - DSS - <u>In reference to all sections in Part 1 and Part 2 of this act:</u> <u>The Department shall provide written documentation of rate setting, rate studies, time surveys, time studies, and random moment time studies, and the federal and state share fiscal impact estimates, including Title IV-E Foster Care eligibility and participation rates to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
61	14.3075	Language - Part 3 - DSS - <u>In reference to all sections in Part 1 and Part 2 of this act:</u> <u>The Department shall provide written notification and correspondence from the federal government of non-compliance with federal programs or grants to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
62	14.3080	Language - Part 3 - DSS - <u>In reference to all sections in Part 1 and Part 2 of this act:</u> <u>The Department shall provide copies of financial reports and public assistance cost allocation plans submitted to the federal government and supporting cash on hand reports, by grant, to the House Budget and Senate Appropriation Committee Chairs.</u>				\$0		
63	14.3085	Language - Part 3 - DSS - <u>In reference to all sections in Part 1 and Part 2 of this act:</u> <u>The Department shall provide monthly expenditures and projections for Child Welfare programs and Medicaid programs for the current state fiscal year and next state fiscal year to the House Budget and Senate Appropriation Committee Chairs on a monthly basis.</u>				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	(\$32,195,866)	(\$88,172,717)	(\$14,264,502)	(\$134,633,085)	0.25	
		Total with House Budget Chairman's Substitute Changes	\$391,581,460	\$1,409,489,206	\$183,467,418	\$1,984,538,084	4.50	
		House Budget Committee Changes:						
1	14.005	DESE - Refunds (PD) - NDI Flexibility - 100% flexibility between all federal funds				\$0		

HB 14 - Supplemental								
FY 2025 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
2	14.200	OA - Division of Accounting Transfer Authority for Fund Corrections (TRF) - NDI Flexibility - 100% flexibility between all federal and other funds				\$0		
		Subtotal of House Budget Committee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Committee Changes	\$391,581,460	\$1,409,489,206	\$183,467,418	\$1,984,538,084	4.50	
		House Floor Changes:						
1	14.330	DMH - Overtime (PS) - NDI	(\$1,948,080)	\$1,948,080		\$0		DMH Federal Fund (1148)
2	14.375	DMH - DBH Youth CCBHO non-CHIP - Utilization Cost Increase (PD) - NDI	\$1,948,080			\$1,948,080		
3	14.525	DSS - FSD - MEDES MAGI - Federal Authority Restoration (E&E) - NDI Language - <u>For the design, development, implementation, maintenance and operation costs for the Medicaid and Children's Health Insurance Program (CHIP) eligibility categories under the Modified Adjusted Gross Income (MAGI) based methodology.</u> Expense and Equipment, excluding employee administrative costs		\$3,994,400		\$3,994,400		DSS Federal Fund (1610)
		Subtotal of House Floor Changes	\$0	\$5,942,480	\$0	\$5,942,480	0.00	
		Total with House Floor Changes	\$391,581,460	\$1,415,431,686	\$183,467,418	\$1,990,480,564	4.50	
		Senate Appropriations Committee Changes:						
1		None				\$0		
		Subtotal of Senate Appropriations Committee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Appropriations Committee Changes	\$391,581,460	\$1,415,431,686	\$183,467,418	\$1,990,480,564	4.50	
		Senate Floor Changes:						
1		None				\$0		
		Subtotal of Senate Floor Changes	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$391,581,460	\$1,415,431,686	\$183,467,418	\$1,990,480,564	4.50	

HB 17 - Reappropriations								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2025 TAFP After Veto	\$289,130,600	\$717,832,144	\$142,772,874	\$1,149,735,618	0.00	
		FY 2026 Department Request	\$0	\$0	\$0	\$0	0.00	
		FY 2026 Governor's Recommendation	\$364,973,924	\$618,959,902	\$147,336,661	\$1,131,270,487	0.00	
		House Budget Chairman's Substitute Changes:						
1	17.000	One-time definitions						
2	17.110	OA - FMDC Workers Memorial - Reduced to \$0 (E&E) - NDI			(\$120,000)	(\$120,000)		Workers' Memorial Fund (1895)
3	17.701	MoDOT - Construction of I-70 from Bonds (PD) - NDI	*		\$1,400,000,000	\$1,400,000,000		State Road Fund I-70 Project Bond Proceeds Fund (1323)
4	17.702	MoDOT - Construction of I-70 from one-time GR Transfer (PD) - NDI	*		\$1,400,000,000	\$1,400,000,000		State Road Fund I-70 Project Fund (1324)
5	17.703	MoDOT - I-44 - Construction of I-44 from Bond Proceeds (PD) - NDI	*		\$363,750,000	\$363,750,000		State Road I44 Improvement Bond Proceeds (1337)
6	17.704	MoDOT - I-44 Construction From GR (PD) - NDI	*		\$363,750,000	\$363,750,000		State Road I44 Improvement (1338)
7	17.706	MoDOT - Transportation Cost Share Program (PD) - NDI		\$64,653,670		\$64,653,670		Budget Stabilization Fund (1522)
8	17.707	MoDOT - I-44 Environmental Study (E&E) - NDI		\$19,702,749		\$19,702,749		
9	17.708	MoDOT - I-55 Outer Service Road (E&E) - NDI		\$11,716,661		\$11,716,661		
10	17.711	MoDOT - Engineering Study and Work on Highway BB Bridge and Intersection in Cameron, MO (PD) - NDI		\$1,000,000		\$1,000,000		
11	17.712	MoDOT - Highway 67 Butler County (PD) - NDI		\$60,000,000	\$90,000,000	\$150,000,000		State Road Fund (1320)
12	17.713	MoDOT - LeCompte Rd Industrial Access (PD) - NDI		\$3,400,000		\$3,400,000		Budget Stabilization Fund (1522)
13	17.714	MoDOT - I-70 Warren County (PD) - NDI		\$40,000,000		\$40,000,000		Budget Stabilization Fund (1522)
14	17.716	MoDOT - US 65 & Route B (PD) - NDI		\$4,700,000		\$4,700,000		
15	17.717	MoDOT - I-49 and Highway 58 (PD) - NDI		\$20,000,000		\$20,000,000		
16	17.718	MoDOT - Highway 63 in Columbia (PD) - NDI		\$4,200,000		\$4,200,000		
17	17.719	MoDOT - Highway 65 Buffalo to Warsaw (PD) - NDI		\$38,000,000		\$38,000,000		Budget Stabilization Fund (1522)
18	17.721	MoDOT - Low Volume Routes (PD) - NDI		\$100,000,000		\$100,000,000		
19	17.722	MoDOT - Mobility Management Pilot Program in Platte County (PD) - NDI		\$3,000,000		\$3,000,000		Budget Stabilization Fund (1522)
20	17.723	MoDOT - Railroad Grade Crossing Hazards (PD) - NDI		\$49,000,000		\$49,000,000		
21	17.724	MoDOT - DeSoto Train Stop (PD) - NDI		\$1,000,000		\$1,000,000		
22	17.726	MoDOT - St Joseph Rosecrans Airport (PD) - NDI		\$10,200,000		\$10,200,000		
23	17.727	MoDOT - Cape Girardeau Airport (PD) - NDI		\$350,000		\$350,000		
24	17.728	MoDOT - Ft Leonard Wood Terminal (PD) - NDI		\$2,327,044		\$2,327,044		
25	17.729	MoDOT - Rosecrans Airport 139th (PD) - NDI		\$7,500,000		\$7,500,000		Budget Stabilization Fund (1522)
26	17.731	MoDOT - Rosecrans Airport Fuel Farm (PD) - NDI		\$2,000,000		\$2,000,000		Budget Stabilization Fund (1522)
27	17.732	MoDOT - Kirksville Airport (PD) - NDI		\$1,300,000		\$1,300,000		
28	17.733	MoDOT - Federal Aviation Assistance - Jefferson City Municipal Airport (PD) - NDI		\$3,400,000		\$3,400,000		Multimodal Operations Federal (1126)
29	17.734	MoDOT - Federal Aviation Assistance - Rosecrans/St. Joseph Airport (PD) - NDI		\$8,800,000		\$8,800,000		Multimodal Operations Federal (1126)
30	17.736	MoDOT - Jefferson County Port (PD) - NDI		\$6,700,000		\$6,700,000		Budget Stabilization Fund (1522)
31	17.737	MoDOT - SEMO Port (PD) - NDI		\$500,000		\$500,000		Budget Stabilization Fund (1522)
32	17.738	MoDOT - Pemiscot County Port (PD) - NDI		\$4,000,000		\$4,000,000		
		Subtotal of House Budget Chairman's Substitute Changes	\$289,496,454	\$177,953,670	\$89,880,000	\$557,330,124	0.00	
		Total with House Budget Chairman's Substitute Changes	\$654,470,378	\$796,913,572	\$237,216,661	\$1,688,600,611	0.00	