

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	\$35,368	\$2,369	\$54,996		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 Funds are to be transferred out of the State Treasury to the Elementary Literacy Fund</u>	\$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 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 teachers and administrators in an evidence-based literacy program as provided 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)		
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)

*Not counted in bill totals-double appropriations

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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)
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)

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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 For Early Childhood Missouri Scholarships, provided no funds are used for new scholarships				\$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)		
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		

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59	2.430	Missouri Charter Public School Commission Capital Improvement - GR Transfer to the Charter School Revolving Capital Improvement Fund (TRF) - NDI Language: 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	(\$7,000,000)			(\$7,000,000)		
60	2.430	Missouri Charter Public School Commission Capital Improvement (PD) - NDI Language: For the Missouri Charter Public School Commission <u>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: For the Missouri Charter Public School Commission For a loan program for new and existing charter schools to support capital improvement projects and acquisitions	*		(\$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: For the Missouri Charter Public School Commission For a loan program for new and existing charter schools to support capital improvement projects and acquisitions	*		(\$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:</u> <u>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		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	(\$28,530,402)	(\$789,808,033)	\$6,774,438	(\$811,563,997)	(23.32)	
		Total with House Budget Chairman's Substitute Changes	\$4,409,120,448	\$1,596,630,753	\$2,192,538,284	\$8,198,289,485	1,818.68	

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		House Budget Committee Changes:						
1	2.025	Pre-Kindergarten Funding (MOQPK) - Reduction of Lapse (PD) - Core	(\$2,350,000)			(\$2,350,000)		
2	2.035	Career Ladder (PD) - Core	(\$800,000)			(\$800,000)		
3	2.086	Missouri STEM Initiative - 50/50 Match (PD, 1x) - NDI Language: <u>For a not-for-profit organization for the design, supplies, machines, furniture, training, and curriculum for a turn-key program focused on STEM with a three-pronged approach with schools, business, and state buy-in, provided that up to a total of ten (10) grants are awarded and further provided that local matching funds must be provided on a 50/50 state/local basis</u>	\$700,000			\$700,000		
4	2.164	Career Pathways & Agilities (DeBruce Foundation Kansas City) (PD, 1x) - NDI Language: <u>For a not-for-profit organization located in a city with more than four hundred thousand inhabitants and located in more than one county for K-12 career literacy resources for students to expand pathways to economic growth and opportunity</u>	\$90,000			\$90,000		
5	2.165	Vocational -Technical Education Enhancement Grant (PD, 1x) - NDI	\$5,000,000			\$5,000,000		
6	2.165	New subsection - Career Center Operations (PD) - NDI Language: <u>For career center operations</u>	\$1,000,000			\$1,000,000		
7	2.240	School Turnaround GR Transfer (TRF) - Core	(\$90,000)			(\$90,000)		
8	2.325	Imagination Library (PD) - Core	(\$500,000)			(\$500,000)		
9	2.355	School Age Afterschool Programs (PD) - Core		(\$4,300,000)		(\$4,300,000)		DESE Federal Fund (1105)
10	2.356	MO After School Network (PD) - NDI Language: <u>For an afterschool network program that supports and advocates for high-quality afterschool programs statewide in Missouri</u>		\$4,300,000		\$4,300,000		DESE Federal Fund (1105)
11	2.361	Early Childhood Center Renovations (Phelps County) (PD) - NDI Language: <u>For building renovations for a not-for-profit organization early childhood center located in a county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than eighteen thousand but fewer than twenty-one thousand inhabitants</u>		\$4,000,000		\$4,000,000		Child Care & Development Block Grant Federal Fund (1168)
12	2.430	Charter Schools Capital Improvement Funding (PD) - NDI Language: <u>For the Missouri Charter Public School Commission</u>				\$0		
		<i>Subtotal of House Budget Committee Changes</i>	\$3,050,000	\$4,000,000	\$0	\$7,050,000	0.00	
		Total with House Budget Committee Changes	\$4,412,170,448	\$1,600,630,753	\$2,192,538,284	\$8,205,339,485	1,818.68	
		House Floor Changes:						
1	2.025	Pre-Kindergarten Funding (MOQPK) - Reduction of Lapse (PD) - Core	(\$2,500,000)			(\$2,500,000)		
2	2.256	Grow Your Own Grants (PD) - Core Language: <u>"For Grow Your Own grants, provided funds shall be distributed based upon a competitive process, subject to the following allocations: For community colleges, provided a total of five (5) grants are awarded in the amount of \$45,000 each For educator preparation programs, provided a total of fifteen (15) grants are awarded in the amount of \$45,000 each For local education agencies (LEAs), provided a total of one hundred twenty five (125) grants are awarded in the amount of \$12,800 each, for the purposes of: 1) \$6,000 awarded for student organizations and administrative costs within the LEA; 2) \$6,800 awarded as scholarships for the recruitment and retention of a student who has graduated from said LEA and is pursuing teacher certification in a high need subject area"</u>	\$2,500,000			\$2,500,000		

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3	2.2003	Language - Part 2 - New Section - Section 2.3003. To the Department of Elementary & Secondary Education <u>In reference to Section 2.256 of Part 1 of this act:</u> <u>No funds shall be utilized towards policies, procedures, practices, trainings, contracts, positions, organizational structures, programs, or activities that solely or primarily support diversity, equity, and inclusion initiatives, or efforts to manipulate or influence based solely on race, color, ethnicity, gender identity or sexual orientation.</u>				\$0		
		<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$4,412,170,448	\$1,600,630,753	\$2,192,538,284	\$8,205,339,485	1,818.68	
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$1,855,437	\$2,735,928	\$89,129	\$4,680,494		Various
2	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	\$345,234			\$345,234		
3	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$1,247,773)	(\$1,957,511)	(\$61,198)	(\$3,266,482)		Various
4	2.015	Foundation Formula - Restored Department Request (E&E) - NDI	\$500,000			\$500,000		
5	2.015	Foundation Formula - Restored Department Request (PD) - NDI Language: For the Foundation Formula, provided that the State Adequacy Target pursuant to Section 163.011, RSMo, shall not exceed \$6,760 <u>\$7,145</u>	\$303,405,178			\$303,405,178		
6	2.015	Foundation Formula - Transportation - Removed \$15,208,835 1x (PD) - NDI				\$0		
7	2.020	Board Operated Schools - Special Pay Plan - Admin 10%, Staff 10%, and Teachers 15% (PS) - NDI	\$3,630,353	\$28,347		\$3,658,700		
8	2.025	Pre-Kindergarten Funding (MOQPK) (PD) - Core Language: ...with reimbursements not to exceed \$6,760 <u>\$7,145</u> per individual child receiving a minimum of 1,044 hours of instruction, with priority given to students at or below 185% of the federal poverty level not already receiving a full child care subsidy for the same instructional services				\$0		
9	2.030	Pre-Kindergarten Funding for LEAs (MOQPK) (PD) - Core Language: ...with reimbursements not to exceed the product of the state adequacy target of \$6,760 <u>\$7,145</u> , and the dollar value modifier per each average daily attendance as defined in Section 163.011, RSMo, with priority given to students at or below 185% of the federal poverty level				\$0		
10	2.045	ESSER III - Restoration of Empty Authority - Read, Lead, Exceed Program (PD) - Core		\$5,519,879		\$5,519,879		DESE Fed Emerg Relief 2021 (2434)
11	2.045	ESSER III - Restoration of Empty Authority - Science 6-12 Program (PD) - Core Language: <u>For the procurement of a chemistry and physical science online learning platform for middle school and high school students, provided the platform aligns to Missouri science standards and highlights science, technology, engineering, and mathematics and career and technical education pathways in Missouri to increase students' interest in pursuing a chemistry-related career</u>		\$2,000,000		\$2,000,000		DESE Fed Emerg Relief 2021 (2434)
12	2.053	MO Propane Gas Association (PD) - NDI Language: <u>For grants to public schools to acquire new or replace buses with new buses that meet low NOx emissions standards of .02 g/bhp-hr and operate using on-board propulsion systems (all fuels) energy rated to deliver at least 250 miles per duty cycle; and further provided preference is given to buses using U.S. sourced parts, assembly and fuel</u>	\$3,000,000			\$3,000,000		

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13	2.067	BLOC (Kansas City) (PD) - NDI Language: <u>For a non-profit organization located in any city with more than four hundred thousand inhabitants and located in more than one county that is committed to sustaining and retaining black male educators by fostering engagement beyond the classroom; this program emphasises mentorship, tutoring, and community leadership as essential tools to strengthen identity, build trust, and cultivate meaningful connections within school communities, ultimately supporting the success and longevity of black male educators in the education system</u>	\$100,000			\$100,000		
14	2.068	Pro-Social Education Training eMINTS (Columbia) (PD) - NDI Language: <u>For a non-profit organization located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants, which advance student success by transforming the educator at any level through professional development that is focused on authentic learning, building community, and using high-quality lesson design, and powered by innovative technology, for statewide prosocial education training initiatives for school districts and charter schools</u>	\$500,000			\$500,000		
15	2.071	Literacy Coaches - Restored Department Request (PD) - NDI Language: <u>For the Office of College and Career Readiness For the instruction of teachers and administrators in an evidence-based literacy program as provided in subsection 161.241.5, RSMo</u>	\$5,301,000			\$5,301,000		
16	2.073	Lead Abatement for the Rabbit Hole (North Kansas City) (PD) - NDI Language: <u>For lead abatement at a museum experience, located in any city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than two hundred thirty thousand but fewer than two hundred sixty thousand inhabitants, which creates a living culture around literature, accessible to all, that will nourish, empower, and inspire the reading lives of children and adults</u>	\$400,000			\$400,000		
17	2.074	KidsSmart (St. Louis County) (PD) - NDI Language: <u>For distribution to a non-profit organization in a county with more than one million inhabitants, for the renovation and improvements of an educational supply store that is used as the operational hub for supply chain activities related to the weekly distribution of schools supplies and educational resources, provided that local matching funds must be provided on a 50/50 state/local basis</u>	\$1,250,000			\$1,250,000		
18	2.076	Literacy Coaches (PD) - NDI Language: <u>For the Office of College and Career Readiness For the instruction of teachers and administrators in an evidence-based literacy program as provided in subsection 161.241.5, RSMo</u>	*		(\$3,000,000)	(\$3,000,000)		Evidence-Based Reading Instruction Program Fund (1214)
19	2.078	Tutoring & Educational Enrichment (W.E.B. Du Bois Program) (Kansas City) (PD) - NDI Language: <u>For a program dedicated to educational enrichment, tutoring, and support in the areas of science, technology, engineering, and math serving underserved and low-income students in a city with more than four hundred thousand inhabitants and located in more than one county</u>	\$250,000			\$250,000		
20	2.086	Missouri STEM Initiative - 50/50 Match (PD, 1x) - NDI Language: <u>For a not-for-profit organization for the design, supplies, machines, furniture, training, and curriculum for a turn-key program focused on STEM with a three-pronged approach with schools, business, and state buy-in, provided that up to a total of ten (10) grants are awarded and further provided that local matching funds must be provided on a 50/50 state/local basis</u>	(\$700,000)			(\$700,000)		

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
21	2.096	WeCode KC (Kansas City) (PD) - NDI Language: <u>For a non-profit organization, located in any city with more than four hundred thousand inhabitants and located in more than one county, which provides computer training technology certificates and robotics for ages seven through seventeen</u>	\$250,000			\$250,000		
22	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)		
23	2.098	Math & Science Tutoring Program - Black Men Read Program (St. Louis City) (PD) - NDI Language: <u>For a math and science tutoring program in any city not within a county</u>	\$400,000			\$400,000		
24	2.099	Tolliver Family Foundation - School Improvements - St. Agnes (PD) - NDI Language: <u>For a non-profit organization, which aims to be a light and true conduit of change for all people in the communities they serve through signature programming and grant making, to provide funding for school improvements</u>	\$400,000			\$400,000		
25	2.105	Scholars & Fine Arts Academies (PD) - NDI	\$250,000			\$250,000		
26	2.107	Arts as Mentorship in Kansas City (PD) - NDI Language: <u>For youth arts program expansion for a non-profit organization, located in any city with more than four hundred thousand inhabitants and located in more than one county, which stewards a comprehensive ecosystem that develops young artists personally and professionally through mentorship, mental health support, creative workforce pipelines, and community care</u>	\$198,000			\$198,000		
27	2.113	School Board Association Safe & Drug Free Schools (PD) - NDI Language: <u>For the purpose of supporting safe schools programs, including the development, review, and practice of Emergency Operations Plans utilizing an all-hazards approach, with consideration for the needs of students with disabilities; for utilization of an online customizable Emergency Operations Plans tool; for providing incident command system and structure training; for cyber and artificial intelligence (AI) threat management; and for resources and training related to physical site assessments; funds shall be distributed to a statewide education organization whose governing board consists entirely of public school board members; the organization shall have a flexibility allowance of up to three percent of the total appropriation for administrative and operational purposes related to the implementation of this section</u>	\$1,000,000			\$1,000,000		
28	2.147	Blaque Freedom School (Kansas City) (PD) - NDI Language: <u>For a non-profit organization, located in any city with more than four hundred thousand inhabitants and located in more than one county, to provide a summer literacy enrichment program with goals to get children to their reading level and provide leadership development programs</u>	\$100,000			\$100,000		

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
29	2.157	Houston R-1 School District Track Facility (PD, 1x) - NDI Language: 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	(\$3,000,000)			(\$3,000,000)		
30	2.161	Kids Community Growing Prosperity (Kansas City) (PD) - NDI Language: <u>For an organization, located in a city with more than four hundred thousand inhabitants and located in more than one county, that empowers communities through social entrepreneurship, health, and civic engagement initiatives through community programming</u>	\$50,000			\$50,000		
31	2.162	Council of Churches of the Ozarks (Springfield) (PD) - NDI Language: <u>For a non-profit organization, located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants, with wrap-a-round support services available through multiple outreach programs that meet community needs affecting infant to elder, for a K-12 math program</u>	\$300,000			\$300,000		
32	2.165	Career Centers - Restored Governor's Recommendation (PD, 1x) - NDI Language: <u>For the Office of College and Career Readiness For the Vocational-Technical Education Enhancement Grant award program, provided that local match be provided in order to be eligible for state funds 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</u>	\$5,000,000			\$5,000,000		
33	2.165	Career Centers - Operations - Restored Governor's Recommendation (PD) - NDI	\$4,000,000			\$4,000,000		
34	2.168	Success Ready Student Network - Collaborative Initiative - Competency Based Education - Restored Department Request (PD) - NDI Language: <u>For a collaborative initiative that connects the Missouri public school community for research and development of innovation zone districts, competency-based education, and establishing a waiver from the federal government for statewide testing</u>	\$3,000,000			\$3,000,000		
35	2.172	Sikeston Career & Technical Education (PD) - NDI Language: <u>For a school district located in any city with more than sixteen thousand but fewer than eighteen thousand inhabitants and partially located in a county with more than thirty-five thousand but fewer than forty thousand inhabitants for equipment, design, renovation, construction, improvements, and program expansions of a career and technical school, that host nine regional high schools, located in any city with more than sixteen thousand but fewer than eighteen thousand inhabitants and partially located in a county with more than thirty-five thousand but fewer than forty thousand inhabitants</u>	\$1,000,000			\$1,000,000		
36	2.180	College and Career Advising for Rural Students - RootEd (PD) - Core	(\$2,500,000)			(\$2,500,000)		
37	2.180	College and Career Advising for Rural Students - RootEd (PD) - NDI Language: <u>For the Office of College and Career Readiness For the Missouri Career Advising Initiative</u>	(\$1,000,000)			(\$1,000,000)		
38	2.200	Comprehensive Literacy State Development - Restored Governor's Recommendation (E&E) - NDI		\$700,000		\$700,000		DESE Federal Fund (1105)
39	2.200	Comprehensive Literacy State Development - Restored Governors Recommendation (PD) - NDI		\$6,000,000		\$6,000,000		DESE Federal Fund (1105)

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
40	2.203	Reading Literacy Program STL - Restored Department Request (PD) - Core Language: <u>For a public school district located within a city not within a county, a district-wide innovative "Literacy Course" reading tiered systematic intervention program using reading teachers and academic instructional coaches who will model literacy lessons for classroom teachers and provide support for individual students with reading deficiencies, and determine reading tiers and track student progress; provided that each student has an Individualized Reading Plan to monitor their progress over time as they enter each grade</u>	\$2,500,000			\$2,500,000		
41	2.220	Title II Federal Funding - Restored Governor's Recommendation (PD) - NDI		\$6,097,126		\$6,097,126		DESE Federal Fund (1105)
42	2.230	Title III Federal Funding - Restored Governor's Recommendation (PD) - NDI		\$263,934		\$263,934		DESE Federal Fund (1105)
43	2.232	Character Ed Initiatives (PD, 1x) - NDI	(\$25,000)			(\$25,000)		
44	2.232	Character Ed Initiatives (PD) - NDI	\$600,000			\$600,000		
45	2.240	School Turnaround GR Transfer - Restored Governor's Recommendation (TRF) - Core	\$90,000			\$90,000		
46	2.280	Adult Ed & Literacy - Restored Governor's Recommendation (PD) - NDI		\$1,553,523		\$1,553,523		DESE Federal Fund (1105)
47	2.286	Career Awareness & Exploration Program - Junior Achievement (PD, 1x) - NDI	(\$475,000)			(\$475,000)		
48	2.286	Career Awareness & Exploration Program - Junior Achievement (PD) - NDI	\$4,000,000			\$4,000,000		
49	2.295	High Need Fund - Restored Governor's Recommendation (PD) - NDI	\$14,705,004			\$14,705,004		
50	2.315	Early Childhood Development (PD) - Core Language: ... provided that the Department of Elementary and Secondary Education shall coordinate the delivery of Parent Education Services with the Home Visiting Programs within the Office of Childhood Administration				\$0		
51	2.325	Imagination Library - Restored Governor's Recommendation (PD) - Core	\$500,000			\$500,000		
52	2.326	Huntsville Library (PD) - NDI Language: <u>For repair or replacement of an elevator in a library located in any city with more than one thousand three hundred but fewer than one thousand five hundred inhabitants and that is the county seat of a county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants</u>	\$250,000			\$250,000		
53	2.327	KC Public Library (Kansas City) (PD) - NDI Language: <u>For the revitalization of a public library located on the east side of any city with more than four hundred thousand inhabitants and located in more than one county that features a strong collection of African American literature</u>	\$1,000,000			\$1,000,000		
54	2.328	Office of Childhood - Family Engagement Platform (PD) - NDI Language: <u>For the Office of Childhood For an online early childhood family engagement platform that offers all of the following: (a) evidence- based content in English and Spanish that spans developmentally from birth to grade 3; (b) videos and activities that families can use to support learning without the need for additional materials; and (c) access to usage data accessible to teachers, administrators, and the department; priority of resources will be with classrooms with children who have an individualized education plan and childcare facilities who have children with special needs or require subsidized care</u>	\$1,400,000			\$1,400,000		
55	2.340	First Steps - Fund Switch from Part C Early Intervention System Fund to GR (PD) - NDI	\$5,000,000		(\$5,000,000)	\$0		Part C Early Intervention System Fund (1788)
56	2.355	School Age Afterschool Programs (PD) - Core		\$4,300,000		\$4,300,000		DESE Federal Fund (1105)
57	2.356	MO After School Network (PD) - NDI Language: <u>For an afterschool network program that supports and advocates for high-quality afterschool programs statewide in Missouri</u>		(\$4,300,000)		(\$4,300,000)		DESE Federal Fund (1105)

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	2.361	Early Childhood Center Renovations (Phelps County) (PD) - NDI Language: For building renovations for a not-for-profit organization early-childhood center located in a county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than eighteen thousand but fewer than twenty-one thousand inhabitants		(\$4,000,000)		(\$4,000,000)		Child Care & Development Block Grant Federal Fund (1168)
59	2.363	Office of Childhood - Wonderschool (E&E, 1x) - NDI		(\$1,000,000)		(\$1,000,000)		Child Care & Development Block Grant Federal Fund (1168)
60	2.363	Office of Childhood - Wonderschool (E&E) - NDI		\$2,300,000		\$2,300,000		Child Care & Development Block Grant Federal Fund (1168)
61	2.365	Office of Childhood - Child Care Subsidy Pay on Authorization - Restored Governor's Recommendation (PD) - NDI		\$72,411,497		\$72,411,497		Child Care & Development Block Grant Federal Fund (1168)
62	2.370	Office of Childhood - Child Care Subsidy Pay on Authorization - Restored Governor's Recommendation (PD) - NDI		\$12,778,499		\$12,778,499		Child Care & Development Block Grant Federal Fund (1168)
63	2.370	Office of Childhood - Child Care Subsidy Prospective Payment - Restored Governor's Recommendation (PD, 1x) - NDI		\$21,512,625		\$21,512,625		Child Care & Development Block Grant Federal Fund (1168)
64	2.380	Star Academy (PD) - NDI Language: 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	\$3,000,000			\$3,000,000		
65	2.390	Sheltered Workshops Grant Program (PD) - NDI Language: For competitive grants to sheltered workshops for the purpose of skills training, infrastructure, and/or equipment	\$2,000,000			\$2,000,000		
66	2.391	Sheltered Workshops Grant Program (Mexico) (PD) - NDI Language: For a sheltered workshop located 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 twenty- two thousand but fewer than twenty-five thousand inhabitants	\$2,000,000			\$2,000,000		
67	2.430	Missouri Charter Public School Commission Capital Improvement (PD) - NDI Language: 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	(\$12,000,000)			(\$12,000,000)		
68	2.2010	Language - Part 2 - First Steps Program 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.				\$0		
		Subtotal of Senate Appropriations Committee Changes	\$347,582,433	\$126,943,847	(\$4,972,069)	\$469,554,211	0.00	
		Total with Senate Appropriations Committee Changes	\$4,759,752,881	\$1,727,574,600	\$2,187,566,215	\$8,674,893,696	1,818.68	
		Senate Floor Changes:						
1	2.045	Science 6-12 Program - Fund Switch - From ESSER III to GR (PD) - Core	\$2,000,000	(\$2,000,000)		\$0		DESE Fed Emerg Relief 2021 (2434)

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
2	2.073	Lead Abatement for the Rabbit Hole (North Kansas City) (PD) - NDI Language: For lead <u>and asbestos</u> abatement at a museum experience, located in any city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than two hundred thirty thousand but fewer than two hundred sixty thousand inhabitants, which creates a living culture around literature, accessible to all, that will nourish, empower, and inspire the reading lives of children and adults				\$0		
3	2.098	Math & Science Tutoring Program - Black Men Read Program (St. Louis City) (PD) - NDI Language: For a math and science tutoring program in any city not within a county <u>For a nonprofit organization that engages solely men and fathers that operates a tutoring (reading) literacy program focused on underserved youth in a city not within a county</u>				\$0		
4	2.117	Recovery High Schools (PD) - NDI Language: <u>For a non-profit organization whose mission is to assist youth with substance use disorder services for the establishment of a recovery high school pursuant to Section 167.850, RSMo</u>	\$500,000			\$500,000		
5	2.363	Office of Childhood - Wonderschool (E&E, 1x) - NDI Language: 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 <u>and workforce</u> 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				\$0		
6	2.372	Child Care for First Responders (Kansas City) (PD) - NDI Language: <u>For a tri-share model based on income for the childcare of dependents of first responders, located in any city with more than four hundred thousand inhabitants and located in more than one county</u>	\$3,000,000			\$3,000,000		
		<i>Subtotal of Senate Floor Changes</i>	\$5,500,000	(\$2,000,000)	\$0	\$3,500,000	0.00	
		Total with Senate Floor Changes	\$4,765,252,881	\$1,725,574,600	\$2,187,566,215	\$8,678,393,696	1,818.68	
		Conference Changes:						
1	2.015	Foundation Formula - Transportation - Restored \$15,208,835 1x (PD, 1x) - NDI				\$0		
2	2.045	ESSER III - Reduced Empty Authority - Read, Lead, Exceed Program (PD) - Core		(\$5,519,879)		(\$5,519,879)		DESE Fed Emerg Relief 2021 (2434)
3	2.045	Science 6-12 Program - Plasma Games - Made 1x (PD, 1x) - NDI				\$0		
4	2.053	MO Propane Gas Association - Made 1x (PD, 1x) - NDI				\$0		
5	2.067	BLOC (Kansas City) - Made 1x (PD, 1x) - NDI				\$0		
6	2.068	Pro-Social Education Training eMINTS (Columbia) - Made 1x (PD, 1x) - NDI				\$0		
7	2.071	Literacy Coaches (PD) - NDI	(\$5,301,000)			(\$5,301,000)		
8	2.073	Lead Abatement for the Rabbit Hole (North Kansas City) - Made 1x (PD, 1x) - NDI				\$0		
9	2.074	KidsSmart (St. Louis County) - Made 1x (PD) - NDI	(\$250,000)			(\$250,000)		
10	2.076	Literacy Coaches (PD) - NDI	*		\$3,000,000	\$3,000,000		Evidence-Based Reading Instruction Program Fund (1214)

HB 2 - Department of Elementary & Secondary Education
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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
11	2.078	Tutoring & Educational Enrichment (W.E.B. Du Bois Program) (Kansas City) - Made 1x (PD, 1x) - NDI				\$0		
12	2.086	Missouri STEM Initiative - 50/50 Match (PD, 1x) - NDI	\$500,000			\$500,000		
13	2.096	WeCode KC (Kansas City) - Made 1x (PD, 1x) - NDI				\$0		
14	2.097	Varsity Tutor (PD, 1x) - NDI	\$2,500,000			\$2,500,000		
15	2.098	Math & Science Tutoring Program - Black Men Read Program (St. Louis City) - Made 1x (PD, 1x) - NDI				\$0		
16	2.099	Tolliver Family Foundation - School Improvements - St. Agnes - Made 1x (PD, 1x) - NDI				\$0		
17	2.147	Blaque Freedom School (Kansas City) - Made 1x (PD, 1x) - NDI				\$0		
18	2.157	Houston R-1 School District Track Facility - 50/50 Match (PD, 1x) - NDI Language: 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, <u>provided that local matching funds must be provided on a 50/50 state/local basis</u>	\$1,500,000			\$1,500,000		
19	2.161	Kids Community Growing Prosperity (Kansas City) - Made 1x (PD, 1x) - NDI				\$0		
20	2.162	Council of Churches of the Ozarks (Springfield) - Made 1x (PD, 1x) - NDI				\$0		
21	2.165	Career Centers (PD, 1x) - NDI	(\$5,000,000)			(\$5,000,000)		
22	2.165	Career Centers - Operations (PD) - NDI	(\$4,000,000)			(\$4,000,000)		
23	2.172	Sikeston Career & Technical Education - Made 1x (PD, 1x) - NDI				\$0		
24	2.180	College and Career Advising for Rural Students - RootEd (PD) - Core	\$2,500,000			\$2,500,000		
25	2.180	College and Career Advising for Rural Students - RootEd (PD) - NDI	\$1,000,000			\$1,000,000		
26	2.232	Character Ed Initiatives (PD) - NDI	(\$75,000)			(\$75,000)		
27	2.240	School Turnaround GR Transfer (TRF) - Core	(\$90,000)			(\$90,000)		
28	2.286	Career Awareness & Exploration Program - Junior Achievement (PD) - NDI	(\$2,000,000)			(\$2,000,000)		
29	2.295	High Need Fund (PD) - NDI	(\$14,705,004)			(\$14,705,004)		
30	2.326	Huntsville Library - Made 1x (PD,1x) - NDI				\$0		
31	2.327	KC Public Library (Kansas City) - Made 1x (PD, 1x) - NDI				\$0		
32	2.328	Office of Childhood - Family Engagement Platform (PD) - NDI Language: For the Office of Childhood For an online early childhood family engagement platform that offers all of the following: (a) evidence-based content in English and Spanish that spans developmentally from birth to grade 3; (b) videos and activities that families can use to support learning without the need for additional materials; and (c) access to usage data accessible to teachers, administrators, and the department; priority of resources will be with classrooms with children who have an individualized education plan and childcare facilities who have children with special needs or require subsidized care	(\$1,400,000)			(\$1,400,000)		
33	2.355	School Age Afterschool Programs (PD) - Core		(\$4,300,000)		(\$4,300,000)		DESE Federal Fund (1105)
34	2.356	MO After School Network (PD) - NDI		\$4,300,000		\$4,300,000		DESE Federal Fund (1105)
35	2.361	Early Childhood Center Renovations (Phelps County) - Made 1x (PD, 1x) - NDI Language: <u>For building renovations for a not-for-profit organization early childhood center located in a county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than eighteen thousand but fewer than twenty-one thousand inhabitants</u>		\$4,000,000		\$4,000,000		Child Care & Development Block Grant Federal Fund (1168)
36	2.363	Office of Childhood - Wonderschool - Made 1x (E&E, 1x) - NDI		(\$300,000)		(\$300,000)		Child Care & Development Block
37	2.372	Child Care for First Responders - Made 1x (Kansas City) (PD, 1x) - NDI				\$0		
38	2.380	Star Academy (PD) - NDI	(\$2,000,000)			(\$2,000,000)		
39	2.390	Sheltered Workshops Grant Program - Made 1x (PD,1x) - NDI				\$0		
40	2.391	Sheltered Workshops Grant Program (Mexico) - Made 1x (PD, 1x) - NDI				\$0		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
41	2.430	Missouri Charter Public School Commission Capital Improvement (PD, 1x) - NDI Language: <u>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>	\$10,000,000			\$10,000,000		
42	2.2005	Language - Part 2 - Child Care Subsidy Program - Rate Cap & Eligibility Threshold Language: No funds shall be expended in furtherance of <u>provider rates greater than</u> the 100th percentile of the current child care market for infant and toddler provider rates, as determined from the most recent child care market rate survey, and no funds shall be expended in furtherance of <u>provider rates greater than</u> the 65th percentile of the current child care market for pre-k and school-age provider rates, as determined from the most recent child care market rate survey. No funds shall be expended in furtherance of any benefit greater than that provided for by the applicable traditional or transitional child care subsidy income eligibility threshold.				\$0		
		<i>Subtotal of Conference Changes</i>	(\$16,821,004)	(\$1,819,879)	\$0	(\$18,640,883)	0.00	
		Total with Conference Changes	\$4,748,431,877	\$1,723,754,721	\$2,187,566,215	\$8,659,752,813	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	3.005	Higher Education Coordination - Drafting Error (E&E) - Core	(\$75,000)			(\$75,000)	
8	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	
9	3.040	Flexibility - Bright Flight GR Transfer - From 25% to 0% to Section 3.050 - Core				\$0	
10	3.045	Flexibility - Bright Flight Spending Authority - From 25% to 0% to Section 3.055 - Core				\$0	
11	3.050	Flexibility - Access Missouri GR Transfer - From 25% to 0% to Section 3.040 - Core				\$0	
12	3.055	Flexibility - Access Missouri Spending Authority - From 25% to 0% to Section 3.045 - Core				\$0	
13	3.070	Fast Track GR Transfer Increase - Reduced per Updated Projections (TRF) - NDI	(\$500,000)			(\$500,000)	
14	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
15	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)
16	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)	
17	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)	
18	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: 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	\$768,500		\$100,000	\$868,500	AP Incentive Grant Fund (1983)
19	3.137	Social Work Program - MO Western University (PD) - NDI Language: 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	\$300,000			\$300,000	
20	3.138	Nursing Program Enhancements - MO Southern State University (PD, 1x) - NDI Language: 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	\$150,000			\$150,000	
21	3.141	Precision Ag-Health Program - Reversed Gov Rec Core Reduction (PD) - Core Language: For a statewide program designed to increase collaboration and workforce opportunities via industry partnership in precision health and agricultural sciences	\$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)
25	3.205	Tailor Institute (PD, 1x) - NDI	\$100,000			\$100,000	
26	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
27	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		
28	3.405	State Technical College (PD, 1x) - NDI	\$500,000			\$500,000		
29	3.455	University of Missouri Veterans Law Clinic (PD) - NDI	\$175,000			\$175,000		
30	3.480	State Historical Society of Missouri - Pay Plan Reduced to 1% (PD) - NDI	(\$43,100)			(\$43,100)		
31	3.480	State Historical Society of Missouri Equipment - Restored Department Request (PD, 1x) - NDI	\$117,950			\$117,950		
32	3.2005	Language - Part 2 - Prohibition Regarding Tuition For Unlawful Status Immigrants				\$0		
33	3.2010	Language - Part 2 - Prohibition Regarding Scholarships for Unlawful Status Immigrants				\$0		
34	3.3005	Language - Part 3 - Prohibition Relating to Conditions Upon Funding In reference to all sections in Part 1 of this act: <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>	\$30,363,082	(\$16,159,878)	(\$5,326)	\$14,197,878	0.00	
		Total with House Budget Chairman's Substitute Changes	\$1,268,407,766	\$55,023,946	\$106,585,302	\$1,430,017,014	399.50	
		House Budget Committee Changes:						
1	3.040	Bright Flight GR Transfer - Reduction of Lapse (TRF) - Core	(\$850,000)			(\$850,000)		
2	3.205	Tailor Institute - Remove 1x (PD) - NDI	(\$50,000)			(\$50,000)		
3	3.206	Viking Advantage (St. Louis County) (PD,1x) - NDI Language: <u>For a program located in a county with more than one million inhabitants that helps students navigate the college admissions and financial aid process</u>	\$100,000			\$100,000		
		<i>Subtotal of House Budget Committee Changes</i>	(\$800,000)	\$0	\$0	(\$800,000)	0.00	
		Total with House Budget Committee Changes	\$1,267,607,766	\$55,023,946	\$106,585,302	\$1,429,217,014	399.50	
		House Floor Changes:						
1	3.005	Higher Education Coordination - Technical Correction due to Drafting Error (E&E) - Core	\$75,000			\$75,000		
		<i>Subtotal of House Floor Changes</i>	\$75,000	\$0	\$0	\$75,000	0.00	
		Total with House Floor Changes	\$1,267,682,766	\$55,023,946	\$106,585,302	\$1,429,292,014	399.50	

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
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$218,791	\$0	\$14,749	\$233,540		Various
2	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	\$714,249	\$0	\$0	\$714,249		
3	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$147,641)	(\$361,404)	(\$9,420)	(\$518,465)		Various
4	3.013	Reengagement Initiatives (PD, 1x) - NDI Language: For grants to public institutions of higher education for re-engagement initiatives	(\$1,000,000)			(\$1,000,000)		
5	3.013	Reengagement Initiatives (PD) - NDI Language: <u>For the department to use a third-party vendor contract to develop a statewide campaign to reach, reengage, and support some college, no credential population in the state</u>	\$500,000			\$500,000		
6	3.070	Fast Track GR Transfer Increase - Restored Governor's Recommendation (TRF) - NDI	\$500,000			\$500,000		
7	3.075	Fast Track Spending Authority Increase - Restored Governor's Recommendation (PD) - NDI	*		\$500,000	\$500,000		Fast Track Workforce Incentive Grant Fund (1488)
8	3.090	Advanced Placement Incentive Grant - Restored Governor's Recommendation (PD) - Core Language: <u>For Advanced Placement grants for Access Missouri Financial Assistance Program and A+ Schools Program recipients</u>			\$100,000	\$100,000		AP Incentive Grant Fund (1983)
9	3.095	Public Service Officer or Employee Survivor Grant Program - Restored Governor's Recommendation (PD) - Core Language: <u>For the Public Service Officer or Employee Survivor Grant Program pursuant to Section 173.260, RSMo.</u>	\$273,500			\$273,500		
10	3.100	Veterans' Survivors Grant Program - Restored Governor's Recommendation (PD) - Core Language: <u>For the Veterans' Survivors Grant Program pursuant to Section 173.234</u>	\$495,000			\$495,000		
11	3.102	New Section - New Consolidated Scholarship Core - Removed 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)
12	3.103	Returning Heroes - Restored Department Request (PD, 1x) Language: <u>For the Missouri Returning Heroes Program</u>	\$1,386,596			\$1,386,596		
13	3.141	Precision Ag-Health Program (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)		
14	3.200	OWD - Workforce Programs Increase - Restored Empty Authority (PS) - NDI		\$5,123,828		\$5,123,828		Job Development & Training Fund (1155)
15	3.206	Viking Advantage (St. Louis County) (PD,1x) - NDI Language: <u>For a program located in a county with more than one million inhabitants that helps students navigate the college admissions and financial aid process</u>	(\$100,000)			(\$100,000)		
16	3.210	OWD - Workforce Programs Increase - Restored 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
17	3.210	MoKan (PD) - NDI Language: <u>For a Pre-Apprenticeship program to assist minorities and women in the preparation for entry into construction contractor sponsored apprenticeship programs by providing curriculum that teaches core competencies the student will need before applying for a construction position</u>	\$300,000			\$300,000		
18	3.210	WIOA - Pre-Apprenticeship Program (Kansas City) (PD) - NDI		(\$600,000)		(\$600,000)		Job Development & Training Fund (1155)
19	3.210	WIOA - Pre-Apprenticeship Program (Kansas City) (PD) - NDI Language: <u>For a Workforce Pre-Apprenticeship training in a city with more than four hundred thousand inhabitants and located in more than one county to assist minorities and women, work-based learning opportunities for youth who are pursuing careers immediately after high school in the preparation for entry into construction contractor sponsored apprenticeship programs, information technology, culinary arts and food service management, by providing curriculum that teaches core competencies the student will need before applying for a construction position; and for work readying programs which enable women and minorities to obtain self-sufficiency through job training</u>	\$2,000,000			\$2,000,000		
20	3.210	Strategic Workforce Development (Kansas City) (PD) - NDI Language: <u>For the acquisition of a Pre-Apprentice Tactical Training School (PD) - NDI</u>	\$2,500,000			\$2,500,000		
21	3.210	Pre-Apprentice Tactical Training School (PD) - NDI Language: <u>To an existing high quality pre-apprenticeship program that is a bridge to direct entry into a United States Department of Labor approved skilled trades apprenticeship program</u>	\$500,000			\$500,000		
22	3.210	MO Works Initiative Pre-Apprenticeship (Jefferson City) (PD) - NDI Language: <u>For a non-profit organization located in any city with more than forty thousand but fewer than fifty-one thousand inhabitants and partially located in a county with more than seventy thousand but fewer than eighty thousand inhabitants for a construction, manufacturing, and healthcare workforce program that operates statewide and serves historically underrepresented individuals gain entry into a joint contractor and labor-sponsored registered apprenticeship by teaching comprehensive core competencies and providing national and state industry-recognized credentials that help the individual become employed in a construction, manufacturing, and healthcare position</u>	\$400,000			\$400,000		
23	3.210	Launch Code (St. Louis City) (PD) - NDI Language: <u>For a statewide, competitively-bid program non-profit organization, located in any city not within a county, to provide cost-free education, training and apprenticeships for computer programming, provided that this program shall be available to more than one vendor and that payments to any single vendor shall not exceed \$500,000</u>	\$1,000,000			\$1,000,000		
24	3.210	Codefi (Cape Girardeau and Springfield) (PD) - NDI Language: <u>For a statewide, competitively-bid program non-profit organization, located in any city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants and any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants, to provide cost-free education, training and apprenticeships for computer programming, provided that this program shall be available to more than one vendor and that payments to any single vendor shall not exceed \$500,000</u>	\$2,000,000			\$2,000,000		

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
25	3.217	Metro Training Center (St. Louis County) (PD) - NDI Language: <u>For the planning, design, maintenance, or construction of an agency that connects job seekers to training programs and employment, helping employers diversify their workforce, and assisting youth with career skills located in any county with more than one million inhabitants, provided that local match be provided in order to be eligible for state funds</u>	\$2,000,000			\$2,000,000		
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	3.400	Public Community Colleges - 3% CPI Increase (PD) - NDI	\$2,675,847			\$2,675,847		
28	3.402	Mineral Area Community College -Tech Expansion (PD) - NDI Language: <u>For Mineral Area Community College</u> <u>For expansion of an industry and technology program</u>	\$5,000,000			\$5,000,000		
29	3.403	Metropolitan Community College - Automotive Institution (PD) - NDI Language: <u>For Metropolitan Community College</u> <u>For capital improvements for an automotive training program</u>	\$2,000,000			\$2,000,000		
30	3.405	State Technical College of Missouri - 3% CPI Increase (PD) - NDI	\$139,923			\$139,923		
31	3.405	State Technical College (PD, 1x) - NDI	(\$500,000)			(\$500,000)		
32	3.410	University of Central Missouri - 3% CPI Increase (PD) - NDI	\$999,925			\$999,925		
33	3.415	Southeast Missouri State University - 3% CPI Increase (PD) - NDI	\$828,991			\$828,991		
34	3.415	Southeast Missouri State University- Boys and Girls Club - Heartland Building (Malden) (PD) - NDI Language: <u>For a non-profit organization that enable all young people to reach their full potential as productive, caring and responsible citizens, for a building located in any city with more than three thousand four hundred but fewer than three thousand eight hundred inhabitants and located in a county with more than twenty-five thousand but fewer than thirty thousand inhabitants and with a county seat with more than eight thousand but fewer than twelve thousand inhabitants</u>	\$1,000,000			\$1,000,000		
35	3.420	Missouri State University - 3% CPI Increase (PD) - NDI	\$1,698,495			\$1,698,495		
36	3.420	Missouri State University- Missouri Science & Engineering Fair (PD) - NDI Language: <u>For the establishment and implementation of a statewide science and engineering fair to promote STEM education and workforce development, with funding to support the following: (a) the creation of a statewide competition hosted by Missouri State University, providing opportunities for students to qualify for the Regeneron International Science and Engineering Fair (ISEF); (b) expansion and support of regional science fairs to increase access for students, particularly those in underserved areas, ensuring equitable participation; (c) training and resources for teachers to effectively mentor students in STEM research projects; and (d) operational funding for the host institution to contract with an entity to manage the state fair and provide support to regional fairs</u>	\$600,000			\$600,000		
37	3.425	Lincoln University - 3% CPI Increase (PD) - NDI	\$350,839			\$350,839		
38	3.425	Lincoln University Land Grant Match - 3% CPI Increase (PD) - NDI Language: <u>For the purpose of funding the federal match requirement in the areas of agriculture extension and/or research the 1890 land grant match</u> <u>For the purpose of funding the 1890 institutional support</u>	\$189,245			\$189,245		
39	3.430	Truman State University - 3% CPI Increase (PD) - NDI	\$752,756			\$752,756		
40	3.430	Truman State University- Greenwood Center for Autism (PD) - NDI Language: <u>For the Greenwood Interprofessional Autism Center</u>	\$575,000			\$575,000		
41	3.435	Northwest Missouri State University - 3% CPI Increase (PD) - NDI	\$563,498			\$563,498		
42	3.440	Missouri Southern State University - 3% CPI Increase (PD) - NDI	\$469,066			\$469,066		
43	3.445	Missouri Western State University - 3% CPI Increase (PD) - NDI	\$401,974			\$401,974		
44	3.450	Harris Stowe State University - 3% CPI Increase (PD) - NDI	\$189,023			\$189,023		

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
45	3.455	University of Missouri - 3% CPI Increase (PD) - NDI	\$7,521,118			\$7,521,118		
46	3.455	University of Missouri (PD) - NDI	\$10,000,000			\$10,000,000		
47	3.480	State Historical Society of Missouri - Restored Governor's Recommendation for Pay Plan (PD) - NDI	\$43,100			\$43,100		
48	3.480	State Historical Society of Missouri Equipment - Removed Governor's Recommendation (PD, 1x) - NDI	(\$117,950)			(\$117,950)		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$18,729,641	\$15,566,759	\$5,329	\$34,301,729	0.00	
		Total with Senate Appropriations Committee Changes	\$1,286,412,407	\$70,590,705	\$106,590,631	\$1,463,593,743	399.50	
		Senate Floor Changes:						
1		None				\$0		
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$1,286,412,407	\$70,590,705	\$106,590,631	\$1,463,593,743	399.50	
		Conference Changes:						
1	3.013	Reengagement Initiatives - Made 1x (PD, 1x) - NDI	(\$500,000)			(\$500,000)		
2	3.141	Precision Ag-Health Program (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		
3	3.200	OWD - Workforce Programs Increase (PS) - NDI		(\$5,123,828)		(\$5,123,828)		Job Development & Training Fund (1155)
4	3.206	Viking Advantage (St. Louis County) (PD,1x) - NDI Language: <u>For a program located in a county with more than one million inhabitants that helps students navigate the college admissions and financial aid process</u>	\$100,000			\$100,000		
5	3.210	OWD - Workforce Programs Increase (PD) - NDI		(\$6,404,335)		(\$6,404,335)		Job Development & Training Fund (1155)
6	3.210	MoKan - Made 1x (PD,1x) - NDI				\$0		
7	3.210	WIOA - Pre-Apprenticeship Program (Kansas City) - Made 1x (PD, 1x) - NDI						
8	3.210	Strategic Workforce Development (Kansas City) - Made 1x (PD, 1x) - NDI				\$0		
9	3.210	Pre-Apprentice Tactical Training School - Made 1x (PD, 1x) - NDI				\$0		
10	3.210	MO Works Initiative Pre-Apprenticeship (Jefferson City) - Made 1x (PD, 1x) - NDI				\$0		
11	3.210	Codefi (Cape Girardeau and Springfield) - Made 1x (PD, 1x) - NDI				\$0		
12	3.217	Metro Training Center (St. Louis County) (PD) - NDI Language: <u>For the planning, design, maintenance, or construction of an agency that connects job-seekers to training programs and employment, helping employers diversify their workforce, and assisting youth with career skills located in any county with more than one million inhabitants, provided that local match be provided in order to be eligible for state funds</u>	(\$2,000,000)			(\$2,000,000)		
13	3.402	Mineral Area Community College -Tech Expansion - Made 1x (PD, 1x) - NDI Language: <u>For Mineral Area Community College For expansion of an industry and technology program, provided that local matching funds must be provided on a 50/50 state/local basis</u>				\$0		
14	3.403	Metropolitan Community College - Automotive Institution - Made 1x (PD, 1x) - NDI Language: <u>For Metropolitan Community College For capital improvements for an automotive training program, provided that local matching funds must be provided</u>				\$0		
15	3.405	State Technical College (PD, 1x) - NDI	\$500,000			\$500,000		
16	3.415	Southeast Missouri State University- Boys and Girls Club - Heartland Building (Malden) - Made 1x (PD, 1x) - NDI				\$0		

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
17	3.420	Missouri State University- Missouri Science & Engineering Fair - Made 1x (PD, 1x) - NDI				\$0		
18	3.430	Truman State University - Greenwood Center for Autism - Made 1x (PD, 1x) - NDI				\$0		
19	3.480	State Historical Society of Missouri Equipment - Restored Governor's Recommendation (PD, 1x) - NDI	\$117,950			\$117,950		
		<i>Subtotal of Conference Changes</i>	\$517,950	(\$11,528,163)	\$0	(\$11,010,213)	0.00	
		Total with Conference Changes	\$1,286,930,357	\$59,062,542	\$106,590,631	\$1,452,583,530	399.50	

*Not counted in bill totals-double appropriations

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 Fund Pickup for Pay Plan (TRF) - NDI	*		(\$810,368)	(\$810,368)		State Lottery Fund (1682)
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$1,327,446	\$8,187	\$778,279	\$2,113,912		
5	Various	House 1% per biennium (5% maximum) Pay Plan (TRF) - NDI	*		\$810,368	\$810,368		State Lottery Fund (1682)
6	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$1,193	\$141	\$1,580	\$2,914		
7	4.005	Motor Vehicle and Driver Licensing - Vehicle and driver licensing computer system (PS) - Reduction for fund swap	(\$228,987)			(\$228,987)	(3.00)	
8	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)
9	4.005	Pay Plan (PS) - NDI - Fund swap associated PS amounts for vehicle and driver licensing computer system	(\$10,169)			(\$10,169)		
10	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)
11	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)
12	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)
13	4.005	Motor Vehicle and Driver Licensing - Uninsured Motorist Program (PS) - NDI - Fund Swap			\$54,126	\$54,126		Motor Vehicle Administration Technology Fund (1696)
14	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)
15	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)
16	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)
17	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)
18	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)
19	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)
20	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)
21	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	
		House Budget Committee Changes:						
1	4.005	Highway Collections (PS) - Core Reduction of lapse	(\$362,168)			(\$362,168)		
2	4.005	Highway Collections (E&E) - Core Reduction of lapse	(\$45,264)			(\$45,264)		
		Subtotal of House Budget Committee Changes	(\$407,432)	\$0	\$0	(\$407,432)	0.00	
		Total with House Budget Committee Changes	\$76,602,893	\$4,291,443	\$835,138,180	\$916,032,516	1,323.05	

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
		House Floor Changes:						
1		None				\$0		
		Subtotal of House Floor Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$76,602,893	\$4,291,443	\$835,138,180	\$916,032,516	1,323.05	
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$2,000,138	\$13,815	\$1,215,555	\$3,229,508		
2	Various	Governor's Fund Pickup for Pay Plan (TRF) - NDI	*		\$810,368	\$810,368		State Lottery Fund (1682)
3	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$1,327,446)	(\$8,187)	(\$778,279)	(\$2,113,912)		
4	Various	House 1% per biennium (5% maximum) Pay Plan (TRF) - NDI	*		(\$810,368)	(\$810,368)		State Lottery Fund (1682)
5	4.005	Highway Collections (PS) - Core Reduction of lapse	\$362,168			\$362,168		
6	4.005	Highway Collections (E&E) - Core Reduction of lapse	\$45,264			\$45,264		
7	4.005	Motor Vehicle and Driver Licensing - Vehicle and driver licensing computer system (PS) - Core Reduction for fund swap	\$228,987			\$228,987	3.00	
8	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)
9	4.005	Pay Plan (PS) - NDI - Fund swap associated PS amounts for vehicle and driver licensing computer system	\$10,169			\$10,169		
10	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)
8	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)
9	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)
10	4.005	Motor Vehicle and Driver Licensing - Uninsured Motorist Program (PS) - NDI - Fund Swap			(\$54,126)	(\$54,126)		Motor Vehicle Administration Technology Fund (1696)
11	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)
12	4.005	Motor Vehicle and Driver Licensing - Third Party CDL Program (PS) - NDI			\$56,168	\$56,168	1.00	State Highways and Transportation Department Fund (1644)
13	4.005	Motor Vehicle and Driver Licensing - Third Party CDL Program (E&E) - NDI			\$43,762	\$43,762		State Highways and Transportation Department Fund (1644)
14	4.030	Rolling Stock Tax Credit (PD) - NDI	\$300,000			\$300,000		
15	4.180	Lottery Administration - Core Language - For the State Lottery Commission, provided ten percent (10%) flexibility is allowed between personal service and expense and equipment, and all moneys received by the State Lottery Commission from the sale of Missouri lottery tickets and from all other sources shall be deposited in the State Lottery Fund, pursuant to Article III, Section 39(b) of the Missouri Constitution, provided that no later than January 1, 2026 the Lottery Commission shall create a three-year pilot for the purpose of allowing the digital delivery of lottery tickets by lottery couriers through a brick and mortar licensed retailer to adults physically present in Missouri at the time of order. Couriers eligible for the pilot must be licensed in at least one U.S. state. Courier orders placed through this pilot shall be excluded from any analysis of percentage of sales contemplated by 12 CSR 40-40.080. Notwithstanding any contrary provisions in 313.290, any service or convenience fee associated with the digital delivery of lottery tickets shall not be deemed to be adding to or altering the price of the lottery ticket				\$0		

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
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$1,619,280	\$5,628	(\$201,950)	\$1,422,958	1.00	
		Total with Senate Appropriations Committee Changes	\$78,222,173	\$4,297,071	\$834,936,230	\$917,455,474	1,324.05	
		Senate Floor Changes:						
1		None				\$0		
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$78,222,173	\$4,297,071	\$834,936,230	\$917,455,474	1,324.05	
		Conference Changes:						
1	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)
2	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)
3	4.005	Motor Vehicle and Driver Licensing - Uninsured Motorist Program (PS) - NDI - Fund Swap			\$54,126	\$54,126		Motor Vehicle Administration Technology Fund (1696)
4	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)
5	4.180	Lottery Administration - Core Language - For the State Lottery Commission, provided ten percent (10%) flexibility is allowed between personal service and expense and equipment, and all moneys received by the State Lottery Commission from the sale of Missouri lottery tickets and from all other sources shall be deposited in the State Lottery Fund, pursuant to Article III, Section 39(b) of the Missouri Constitution, provided that no later than January 1, 2026 the Lottery Commission shall create a three-year pilot for the purpose of allowing the digital delivery of lottery tickets by lottery couriers through a brick and mortar licensed retailer to adults physically present in Missouri at the time of order. Couriers eligible for the pilot must be licensed in at least one U.S. state. Courier orders placed through this pilot shall be excluded from any analysis of percentage of sales contemplated by 12 CSR 40-40.080. Notwithstanding any contrary provisions in 313.290, any service or convenience fee associated with the digital delivery of lottery tickets shall not be deemed to be adding to or altering the price of the lottery ticket				\$0		
		<i>Subtotal of Conference Changes</i>	\$0	\$0	\$500,000	\$500,000	0.00	
		Total with Conference Changes	\$78,222,173	\$4,297,071	\$835,436,230	\$917,955,474	1,324.05	

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 I-44 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 I-44 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	
		House Budget Committee Changes:						
1	4.480	Cost-Share Program (PD) - Core Reduction	(\$4,000,000)			(\$4,000,000)		
2	4.490	U.S. Highway 60 and Ingram Intersection Ramps and Outer Roads in Sikeston (PD, 1x) - NDI Language - <u>For the planning, design, and construction of on and off ramps as well as outer road additions and upgrades at the intersection of Ingram Road and U.S. Highway 60</u>	\$5,000,000			\$5,000,000		
3	4.490	U.S. Highway 54 and Route 5 Intersection Improvements in Camdenton (PD, 1x) - NDI Language - <u>For the planning, design, and construction of safety and mobility improvements at the intersections of U.S. Highway 54 with: Route 5, Laker Pride Road, and Jack Crowell Road</u>	\$4,000,000			\$4,000,000		
4	4.490	Improvements to Business Route 63 between Route M and Burkhart Street in Moberly (PD, 1x) - NDI Language - <u>For the planning, design, and construction of road improvements to Business Route 63 between East Burkhart Street and Route M, to include the intersection at Route M</u>	\$2,100,000			\$2,100,000		
5	4.490	Road Spur in Seymour (PD, 1x) - NDI Language - <u>For distribution to a city with more than one thousand seven hundred but fewer than one thousand nine hundred inhabitants and located in a county with more than thirty-five thousand but fewer than forty thousand inhabitants and with a county seat with more than five thousand but fewer than eight thousand inhabitants, for the planning, design, and construction of a road spur</u>	\$250,000			\$250,000		
6	4.490	Resurface Northeast Old Highway 36 (PD,1x) - NDI Language - <u>For the repair, resurfacing, and other improvements to Northeast Old Highway 36 in Caldwell County and Livingston County</u>	\$407,432			\$407,432		
7	4.621	Marion County Port (PD, 1x) - NDI Language - <u>For grants to a port authority located in a county with more than twenty-five thousand but fewer than thirty thousand inhabitants and with a county seat with more than two thousand five hundred but fewer than six thousand inhabitants</u>	\$4,000,000			\$4,000,000		
		Subtotal of House Budget Committee Changes	\$11,757,432	\$0	\$0	\$11,757,432	0.00	
		Total with House Budget Committee Changes	\$385,644,454	\$219,951,776	\$3,612,686,531	\$4,218,282,761	5,520.87	
		House Floor Changes:						
1	4.485	Language - Kirbyville School District (PD) - NDI For an extra turn lane at a school <u>extra turn lanes at schools</u> 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				\$0		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
2	4.490	Environmental Assessment in Buchanan County (PD, 1x) - NDI Language - <u>For distribution to a metropolitan planning organization serving a county with more than eighty thousand but fewer than one hundred thousand inhabitants and with a county seat with more than seventy thousand but fewer than eighty thousand inhabitants, for an environmental assessment for a bridge</u>	\$25,000			\$25,000		
3	4.490	Route 185 and Strange Dr Safety Improvements in Washington County (PD, 1x) - NDI Language - <u>For the planning, design, and construction of safety improvements at the intersection of Route 185 and Strange Drive in Washington County</u>	\$900,000			\$900,000		
4	4.490	Road Repair in Sugar Creek (PD, 1x) - NDI Language - <u>For distribution to a city with more than three thousand but fewer than three thousand four hundred inhabitants and partially located in a county with more than seven hundred thousand but fewer than eight hundred thousand inhabitants, for repair to a road providing access to a city owned landfill that, if not repaired, would impede access to first responders in the event of an emergency</u>	\$700,000			\$700,000		
5	4.490	Diverging Diamond at I-470 and View High Dr in Lee's Summit (PD, 1x) - NDI Language - <u>For the planning, design, and construction of a diverging diamond at the intersection of I-470 and View High Drive in Lee's Summit</u>	\$500,000			\$500,000		
6	4.536	KCATA World Cup Ambassador Program (PD, 1x) - NDI Language - <u>For distribution to a public transit provider serving a city with more than four hundred thousand inhabitants and located in more than one county for a program to accommodate the need for expanded public transit services related to hosting the 2026 World Cup</u>	\$1,000,000			\$1,000,000		
7	4.590	Grade Crossing in Phelps County (PD, 1x) - NDI Language - <u>For distribution to a county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than eighteen thousand but fewer than twenty-one thousand inhabitants for the planning, design, and construction of gates and signals at a railroad crossing with a road</u>	\$500,000			\$500,000		
		<i>Subtotal of House Floor Changes</i>	\$3,625,000	\$0	\$0	\$3,625,000	0.00	
		Total with House Floor Changes	\$389,269,454	\$219,951,776	\$3,612,686,531	\$4,221,907,761	5,520.87	
		Senate Appropriations Committee Changes:						
1	4.400	Administration Fund Swap (PS) - Core			(\$11,175,787)	(\$11,175,787)	(158.47)	State Road Fund (1320)
2	4.400	Administration Fund Swap (E&E) - Core			(\$2,970,779)	(\$2,970,779)		State Road Fund (1320)
3	4.400	Administration Fund Swap (PS) - NDI		\$11,175,787		\$11,175,787	158.47	Federal Road Fund (1322)
4	4.400	Administration Fund Swap (E&E) - NDI		\$2,970,779		\$2,970,779		Federal Road Fund (1322)
5	4.406	Administration - Third Party CDL Program (PS) - NDI			(\$56,168)	(\$56,168)	(1.00)	State Road Fund (1320)
6	4.406	Administration - Third Party CDL Program (E&E) - NDI			(\$43,762)	(\$43,762)		State Road Fund (1320)
7	4.425	Program Delivery Fund Swap (PS) - Core			(\$41,446,942)	(\$41,446,942)	(566.87)	State Road Fund (1320)
8	4.425	Program Delivery Fund Swap (E&E) - Core			(\$883,058,175)	(\$883,058,175)		State Road Fund (1320)
9	4.425	Program Delivery Fund Swap (PD) - Core			(\$111,668,423)	(\$111,668,423)		State Road Fund (1320)
10	4.425	Program Delivery Fund Swap (PS) - NDI		\$41,446,942		\$41,446,942	566.87	Federal Road Fund (1322)
11	4.425	Program Delivery Fund Swap (E&E) - NDI		\$883,058,175		\$883,058,175		Federal Road Fund (1322)
12	4.425	Program Delivery Fund Swap (PD) - NDI		\$111,668,423		\$111,668,423		Federal Road Fund (1322)
13	4.480	Cost-Share Program (PD) - Core Reduction	\$4,000,000			\$4,000,000		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
14	4.485	Jefferson Ave. Footbridge in Springfield (PD) - NDI Language - <u>For the maintenance and improvements of a footbridge that is approximately five hundred sixty-two feet long located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants, provided that no local matching funds shall be required</u>	\$8,000,000			\$8,000,000		
15	4.490	Highway 63 in Columbia (PD) - NDI Language - <u>For the planning, designing, construction and improvements of U.S. Highway 63 in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants</u>	\$2,000,000			\$2,000,000		
16	4.490	Platte County Road Replacement (PD) - NDI	(\$17,000,000)			(\$17,000,000)		
17	4.490	South Shelby High School Turn Lane (PD, 1x) - NDI	(\$500,000)			(\$500,000)		
18	4.490	Road Improvements in Lewis County (PD, 1x) - 50/50 Match - NDI	(\$2,366,000)			(\$2,366,000)		
19	4.490	Hannibal U.S. Highway 61 Bypass (PD, 1x) - NDI	(\$5,000,000)		(\$5,000,000)	(\$10,000,000)		State Road Fund (1320)
20	4.490	U.S. Highway 36 Upgrade to I-72 Engineering Study (PD, 1x) - NDI	(\$2,500,000)			(\$2,500,000)		
21	4.490	J Turns on U.S. Highway 36 in Hamilton, MO - Caldwell Co (PD, 1x) - NDI	(\$2,373,788)			(\$2,373,788)		
22	4.490	Improvements of Route MM from U.S. Highway 60 to I-44 (PD, 1x) - NDI	(\$6,000,000)			(\$6,000,000)		
23	4.490	Baseline Road in Jasper County (PD, 1x) - NDI	(\$2,197,200)			(\$2,197,200)		
24	4.490	Climbing lane in Joplin on westbound I-44 (PD, 1x) - NDI	(\$11,915,143)			(\$11,915,143)		
25	4.490	Allenton Bridge in Eureka (PD, 1x) - NDI	(\$3,000,000)			(\$3,000,000)		
26	4.490	U.S. Highway 60 and Ingram Intersection Ramps and Outer Roads in Sikeston (PD, 1x) - NDI	(\$5,000,000)			(\$5,000,000)		
27	4.490	U.S. Highway 54 and Route 5 Intersection Improvements in Camdenton (PD, 1x) - NDI	(\$4,000,000)			(\$4,000,000)		
28	4.490	Improvements to Business Route 63 between Route M and Burkhart Street in Moberly (PD, 1x) - NDI	(\$2,100,000)			(\$2,100,000)		
29	4.490	Road Spur in Seymour (PD, 1x) - NDI	(\$250,000)			(\$250,000)		
30	4.490	Resurface Northeast Old Highway 36 (PD,1x) - NDI	(\$407,432)			(\$407,432)		
31	4.490	Environmental Assessment in Buchanan County (PD, 1x) - NDI	(\$25,000)			(\$25,000)		
32	4.490	Route 185 and Strange Dr Safety Improvements in Washington County (PD, 1x) - NDI	(\$900,000)			(\$900,000)		
33	4.490	Road Repair in Sugar Creek (PD, 1x) - NDI	(\$700,000)			(\$700,000)		
34	4.490	Diverging Diamond at I-470 and View High Dr in Lee's Summit (PD, 1x) - NDI	(\$500,000)			(\$500,000)		
35	4.495	Safety and Operations Fund Swap (PS) - Core			(\$86,978,636)	(\$86,978,636)	(1,560.36)	State Road Fund (1320)
36	4.495	Safety and Operations Fund Swap (E&E) - Core			(\$145,477,410)	(\$145,477,410)		State Road Fund (1320)
37	4.495	Safety and Operations Fund Swap (PD) - Core			(\$2,621,348)	(\$2,621,348)		State Road Fund (1320)
38	4.495	Safety and Operations Fund Swap (PS) - NDI		\$86,978,636		\$86,978,636	1,560.36	Federal Road Fund (1322)
39	4.495	Safety and Operations Fund Swap (E&E) - NDI		\$145,477,410		\$145,477,410		Federal Road Fund (1322)
40	4.495	Safety and Operations Fund Swap (PD) - NDI		\$2,621,348		\$2,621,348		Federal Road Fund (1322)
41	4.495	Low-volume Routes (PD,1x) - NDI	(\$20,000,000)			(\$20,000,000)		
42	4.535	State Transit Program (PD) - NDI - Previous one-time amount of \$1 million made ongoing				\$0		
43	4.535	State Transit Program (PD) - NDI	\$14,000,000			\$14,000,000		
44	4.570	Mobility Management Pilot Program in Platte County (PD,1x) - NDI (new funding)	(\$6,000,000)			(\$6,000,000)		
45	4.590	Grade Crossing in Phelps County (PD, 1x) - NDI	(\$500,000)			(\$500,000)		
46	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>				\$0		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
47	4.600	Farmington Airport (PD) - NDI Language - <u>For planning, designing, renovations, improvements, and construction at an airport located in any city with more than eighteen thousand but fewer than twenty thousand inhabitants and that is the county seat of a county with more than sixty thousand but fewer than seventy thousand inhabitants</u>	\$2,000,000			\$2,000,000		
48	4.600	Perryville Airport (PD) - NDI Language - <u>For planning, designing, and construction of an education building at an airport located in any county with more than seventeen thousand six hundred but fewer than nineteen thousand inhabitants and with a county seat with more than eight thousand but fewer than ten thousand inhabitants</u>	\$3,700,000			\$3,700,000		
49	4.600	St. Louis Lambert Airport (PD) - NDI Language - <u>For demolition, renovations, improvements, and construction at an airport located in a county with more than one million inhabitants</u>	\$7,000,000			\$7,000,000		
50	4.600	Monett Airport AWOS (PD, 1x) - NDI	(\$600,000)			(\$600,000)		
51	4.610	Transfer to Waterways and Ports Fund (TRF, 1x) - NDI	(\$3,000,000)			(\$3,000,000)		
52	4.621	New Madrid County Port (PD, 1x) - NDI	(\$2,500,000)			(\$2,500,000)		
53	4.621	Mississippi County Port - Ferry (PD, 1x) - NDI	(\$200,000)			(\$200,000)		
54	4.621	Marion County Port (PD, 1x) - NDI	(\$4,000,000)			(\$4,000,000)		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	(\$62,834,563)	\$1,285,397,500	(\$1,290,497,430)	(\$67,934,493)	(1.00)	
		Total with Senate Appropriations Committee Changes	\$326,434,891	\$1,505,349,276	\$2,322,189,101	\$4,153,973,268	5,519.87	
		Senate Floor Changes:						
1		None				\$0		
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$326,434,891	\$1,505,349,276	\$2,322,189,101	\$4,153,973,268	5,519.87	
		Conference Changes:						
1	4.400	Administration Fund Swap (PS) - NDI - Restoration of half of Senate decrease			\$5,587,894	\$5,587,894	79.24	State Road Fund (1320)
2	4.400	Administration Fund Swap (E&E) - NDI - Restoration of half of Senate decrease			\$1,485,390	\$1,485,390		State Road Fund (1320)
3	4.425	Program Delivery Fund Swap (PS) - NDI - Restoration of half of Senate decrease			\$20,723,471	\$20,723,471	283.44	State Road Fund (1320)
4	4.425	Program Delivery Fund Swap (E&E) - NDI - Restoration of half of Senate decrease			\$441,529,088	\$441,529,088		State Road Fund (1320)
5	4.425	Program Delivery Fund Swap (PD) - NDI - Restoration of half of Senate decrease			\$55,834,212	\$55,834,212		State Road Fund (1320)
6	4.490	Platte County Road Replacement (PD, 1x) - NDI Language - <u>For the planning, design, right of way acquisition, upgrades, and construction to Mexico City Avenue in any county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants</u>	\$17,000,000			\$17,000,000		
7	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		

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
8	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		
9	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		
10	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		
11	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		
12	4.490	U.S. Highway 60 and Ingram Intersection Ramps and Outer Roads in Sikeston (PD, 1x) - NDI Language - <u>For the planning, design, and construction of on and off ramps as well as outer road additions and upgrades at the intersection of Ingram Road and U.S. Highway 60</u>	\$5,000,000			\$5,000,000		
13	4.490	U.S. Highway 54 and Route 5 Intersection Improvements in Camdenton (PD, 1x) - NDI Language - <u>For the planning, design, and construction of safety and mobility improvements at the intersections of U.S. Highway 54 with: Route 5, Laker Pride Road, and Jack Crowell Road</u>	\$4,000,000			\$4,000,000		
14	4.490	Improvements to Business Route 63 between Route M and Burkhart Street in Moberly (PD, 1x) - NDI Language - <u>For the planning, design, and construction of road improvements to Business Route 63 between East Burkhart Street and Route M, to include the intersection at Route M</u>	\$2,100,000			\$2,100,000		
15	4.490	Road Spur in Seymour (PD, 1x) - NDI Language - <u>For distribution to a city with more than one thousand seven hundred but fewer than one thousand nine hundred inhabitants and located in a county with more than thirty-five thousand but fewer than forty thousand inhabitants and with a county seat with more than five thousand but fewer than eight thousand inhabitants, for the planning, design, and construction of a road spur</u>	\$250,000			\$250,000		
16	4.490	Environmental Assessment in Buchanan County (PD, 1x) - NDI Language - <u>For distribution to a metropolitan planning organization serving a county with more than eighty thousand but fewer than one hundred thousand inhabitants and with a county seat with more than seventy thousand but fewer than eighty thousand inhabitants, for an environmental assessment for a bridge</u>	\$25,000			\$25,000		
17	4.490	Route 185 and Strange Dr Safety Improvements in Washington County (PD, 1x) - NDI Language - <u>For the planning, design, and construction of safety improvements at the intersection of Route 185 and Strange Drive in Washington County</u>	\$900,000			\$900,000		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
18	4.490	Road Repair in Sugar Creek (PD, 1x) - NDI Language - <u>For distribution to a city with more than three thousand but fewer than three thousand four hundred inhabitants and partially located in a county with more than seven hundred thousand but fewer than eight hundred thousand inhabitants, for repair to a road providing access to a city owned landfill that, if not repaired, would impede access to first responders in the event of an emergency</u>	\$700,000			\$700,000		
19	4.490	Diverging Diamond at I-470 and View High Dr in Lee's Summit (PD, 1x) - NDI Language - <u>For the planning, design, and construction of a diverging diamond at the intersection of I-470 and View High Drive in Lee's Summit</u>	\$500,000			\$500,000		
20	4.490	Language - Highway 63 in Columbia (PD) - NDI - Made 1x				\$0		
21	4.495	Safety and Operations Fund Swap (PS) - NDI - Restoration of half of Senate decrease			\$43,489,318	\$43,489,318	780.18	State Road Fund (1320)
22	4.495	Safety and Operations Fund Swap (E&E) - NDI - Restoration of half of Senate decrease			\$72,738,705	\$72,738,705		State Road Fund (1320)
23	4.495	Safety and Operations Fund Swap (PD) - NDI - Restoration of half of Senate decrease			\$1,310,674	\$1,310,674		State Road Fund (1320)
24	4.495	Low-volume Routes (PD,1x) - NDI	\$20,000,000			\$20,000,000		
25	4.535	State Transit Program (PD) - NDI - With remaining \$5 million made 1x	(\$10,000,000)			(\$10,000,000)		
26	4.570	Mobility Management Pilot Program in Platte County (PD,1x) - NDI Language - <u>For a non-profit organization founded in 1982 - and located in a county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants -- that serves seniors ages 60 and over for the development and implementation of an integrated transit planning system and services for seniors, veterans, and the disabled in a county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants, a county with more than two hundred thirty thousand but fewer than two hundred sixty thousand inhabitants, and a city with more than forty thousand but fewer than fifty thousand that serves as the county seat in a county with more than seventy thousand and fewer than eighty thousand inhabitants, based on the recommendations of Missouri Statewide Transit Assessment that can serve as a foundational model for a statewide planning system that analyzes and optimizes service delivery</u>	\$6,000,000			\$6,000,000		
27	4.590	Grade Crossing in Phelps County (PD, 1x) - NDI Language - <u>For distribution to a county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than eighteen thousand but fewer than twenty-one thousand inhabitants for the planning, design, and construction of gates and signals at a railroad crossing with a road</u>	\$500,000			\$500,000		
28	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		
29	4.600	Language - St. Louis Lambert Airport (PD) - NDI - Made 1x				\$0		
30	4.600	Language - Perryville Airport (PD) - NDI - Made 1x				\$0		
31	4.600	Language - Farmington Airport (PD) - NDI - Made 1x				\$0		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
32	4.610	Transfer to Waterways and Ports Fund (TRF, 1x) - NDI	\$3,000,000			\$3,000,000		
33	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		
34	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		
35	4.621	Marion County Port (PD, 1x) - NDI Language - <u>For grants to a port authority located in a county with more than twenty-five thousand but fewer than thirty thousand inhabitants and with a county seat with more than two thousand five hundred but fewer than six thousand inhabitants</u>	\$4,000,000			\$4,000,000		
		<i>Subtotal of Conference Changes</i>	\$77,253,343	\$0	\$642,698,752	\$719,952,095	1,142.86	
		Total with Conference Changes	\$403,688,234	\$1,505,349,276	\$2,964,887,853	\$4,873,925,363	6,662.73	

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
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	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	
		House Budget Committee Changes:						
1	5.005	Commissioner's Office - America 250 MO Commission (PS) - NDI	\$65,000			\$65,000	1.00	
2	5.005	Commissioner's Office - America 250 MO Commission (E&E) - NDI - made on-going				\$0		
3	5.030	ITSD - DCI - MoPRO e-Licensing System On-going Support (E&E) - NDI			\$351,731	\$351,731		Professional Registration Fees Fund (1689)
4	5.055	Analytical Data for Hiring (E&E) - Core	(\$428,956)			(\$428,956)		
5	5.220	State Fair Bond Debt Service (PD) - NDI	\$4,199,998		(\$4,199,998)	\$0		State Fair Building Revolving Fund (1341)
6	5.2010	Language - Part 2 - Prioritizing existing enterprise agreements when considering IT procurement - removed				\$0		
		Subtotal of House Budget Committee Changes	\$3,836,042	\$0	(\$3,848,267)	(\$12,225)	1.00	
		Total with House Budget Committee Changes	\$452,168,545	\$136,293,806	\$167,795,796	\$756,258,147	1,932.46	
		House Floor Changes:						
1	5.235	FIFA World Cup 2026 - Planning, Logistics & Safety (PD, 1x) - NDI	(\$1,000,000)			(\$1,000,000)		
2	5.250	Language - Sheriff's Retirement - changed contribution rate from 8% to 5%				\$0		
		Subtotal of House Floor Changes	(\$1,000,000)	\$0	\$0	(\$1,000,000)	0.00	
		Total with House Floor Changes	\$451,168,545	\$136,293,806	\$167,795,796	\$755,258,147	1,932.46	
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$3,699,302	\$757,170	\$392,979	\$4,849,451		Various
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	*	\$186,315	\$2,385,900	\$2,572,215		Various
3	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$2,546,653)	(\$475,570)	(\$241,162)	(\$3,263,385)		Various
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*	(\$115,790)	(\$1,544,969)	(\$1,660,759)		Various
5	5.015	Accounting - PS Restoration (PS) - NDI	\$100,000			\$100,000		
6	5.015	ERP Implementation (PS) - Core	(\$4,527,313)			(\$4,527,313)		
7	5.015	ERP Implementation (E&E) - Core	(\$8,409,993)			(\$8,409,993)		
8	5.015	Language - ERP Implementation - removed				\$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
9	5.020	Budget & Planning - Census Preparation (E&E) - Core reallocation restored				\$0		
10	5.020	Budget & Planning - Census Preparation (E&E) - Core reduction restored	\$27,461			\$27,461		
11	5.025	ITSD - Statewide Customer Experience (E&E, 1x) - NDI	(\$6,000,000)			(\$6,000,000)		
12	5.025	Citizen Portal Data Lake (PD) - NDI Language - For implementation of a secure, cloud-based data warehouse solution which will allow for programmatic and citizen data integration and sharing across the consolidated and non-consolidated agencies, per a memorandum of understanding between the Missouri House of Representatives, the Missouri Senate, the Office of Administration, and the Judiciary	\$1,000,000			\$1,000,000		
13	5.030	ITSD - DESE Foundation Formula Rewrite (E&E) (made on-going) - NDI				\$0		
14	5.030	ITSD - DHEWD - FAMOUS System Upgrade (E&E) (made on-going) - NDI				\$0		
15	5.030	ITSD - DNR State Revolving Fund System (E&E) (made on-going) - NDI				\$0		
16	5.030	ITSD - Missouri Veterans Commission - Health Records System (E&E) (made \$1,249,271 on-going) - NDI				\$0		
17	5.030	ITSD - DOC - Electronic Health Records (E&E) - NDI	\$2,250,000			\$2,250,000		
18	5.030	ITSD - DOC - Electronic Health Records (E&E, 1x) - NDI	\$7,750,000			\$7,750,000		
19	5.045	SAM II Replacement (E&E) - Core Language - removed	(\$34,029,640)		(\$8,200,000)	(\$42,229,640)		E-Procurement and State Technology Fund (1495)
20	5.046	Citizen Engagement Platform (ServiceNow) (PD) - NDI Language - For modernization of asset management and portfolio management implemented through a statewide solution that is native to the statewide citizen engagement platform	\$4,000,000			\$4,000,000		
21	5.050	ERP Cost Allocation Transfer (TRF) - Core Language - removed	*		(\$6,000,000)	(\$6,000,000)		
22	5.085	FMDC - State Warehouse Complex (PS) - NDI	*		\$35,000	\$35,000	3.00	State Facility Maintenance and Operation Fund (1501)
23	5.145	Legal Expense Fund Transfer (TRF) - NDI	\$2,250,000			\$2,250,000		
24	5.145	Legal Expense Fund Transfer (TRF, 1x) - NDI	\$7,750,000			\$7,750,000		
25	5.165	Office of Child Advocate (PS) - Core	(\$405,038)	(\$161,446)		(\$566,484)	(8.00)	OA Federal and Other Fund (1135)
26	5.165	Office of Child Advocate (E&E) - Core	(\$23,922)	(\$15,159)		(\$39,081)		OA Federal and Other Fund (1135)
27	5.165	Office of Child Advocate - Mileage Adjustment (E&E) - NDI	(\$12)	(\$84)		(\$96)		OA Federal and Other Fund (1135)
28	5.165	Language - Office of Child Advocate - removed				\$0		
29	5.170	CTF - Home Visiting (PS) - NDI	\$138,575	\$138,575		\$277,150	3.00	OA Federal and Other Fund (1135)
30	5.170	Language - Missouri Community Childcare Exchange - changed minimum contribution to 20% when child care is for an infant or toddler, and changed program fund minimum for directly subsidizing child care from 30% to 95%						
31	5.200	St. Louis Property Consolidation (PD, 1x) - NDI	(\$17,200,000)			(\$17,200,000)		
32	5.220	State Fair Bond Debt Service (PD) - NDI Reallocation from State Fair Building Revolving Fund to GR Language - For debt service and all related expenses associated with the Missouri State Fair project bonds issued through the Missouri Department Finance Board, 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	\$1		(\$1)	\$0		State Fair Building Revolving Fund (1341)
33	5.235	FIFA World Cup 2026 - Planning, Logistics & Safety (PD, 1x) - NDI	\$11,000,000			\$11,000,000		
34	5.280	Budget Reserve Transfer - Flexibility - changed 5.515 to 5.510						

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
35	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		
36	5.2005	Language - Part 2 - removed				\$0		
37	5.3005	Language - Part 3 - removed				\$0		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	(\$33,177,232)	\$243,486	(\$8,048,184)	(\$40,981,930)	(2.00)	
		Total with Senate Appropriations Committee Changes	\$417,991,313	\$136,537,292	\$159,747,612	\$714,276,217	1,930.46	
		Senate Floor Changes:						
1		None				\$0		
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$417,991,313	\$136,537,292	\$159,747,612	\$714,276,217	1,930.46	
		Conference Changes:						
1	5.015	ERP Implementation (PS) - Core	\$4,527,313			\$4,527,313		
2	5.015	ERP Implementation (E&E) - Core	\$8,409,993			\$8,409,993		
3	5.015	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$250,566			\$250,566		
4	5.025	ITSD - Statewide Customer Experience (E&E, 1x) - NDI Language - Expense and Equipment	\$6,000,000			\$6,000,000		
5	5.030	ITSD - DESE Foundation Formula Rewrite (E&E) (made 1x) - NDI				\$0		
6	5.030	ITSD - DHEWD - FAMOUS System Upgrade (E&E) (made 1x) - NDI				\$0		Guaranty Agency Operating Fund (1880)
7	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)
8	5.030	ITSD - Missouri Veterans Commission - Health Records System (E&E) (made \$1,249,271 1x) - NDI				\$0		Missouri Veterans Homes Fund (1460)

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
9	5.045	SAM II Replacement (E&E) - Core Language - <u>For replacement of the statewide accounting and budget systems, including consulting and procurement, per a memorandum of understanding between the Missouri House of Representatives, the Missouri Senate, the Office of Administration, and the Judiciary, provided that \$1,000,000 of such funds appropriated within this section shall be used for an independent third-party monitoring and compliance consultant, which shall be under the oversight of the Governor, that specializes in implementation of state and local government technology to be paid only upon the House Budget Committee Chair and the Senate Appropriations Committee Chair receiving and providing signed acknowledgement of quarterly technology review reports from said consultant that include information on each task described in the scope of work and such scope of work shall include the review of the new statewide accounting and budget systems, known as MOVERS, the delivery of a comprehensive review of the project including all vendors' roles in the project, the report on the status of the replacement program project's implementation and provide recommendations and a methodology for replacing the project, vendors, or governance, including additional implementation support when appropriate, and further provided that no funds shall be expended for the new statewide accounting budget systems currently known as the MOVERS system until such contract for an independent third-party consultant has been executed and signed</u>	\$34,029,640		\$8,200,000	\$42,229,640		E-Procurement and State Technology Fund (1495)
10	5.050	ERP Cost Allocation Transfer (TRF) - Core Language - <u>Funds are to be transferred out of the State Treasury, such amounts as are necessary for allocation of costs to other funds in support of the implementation of a new enterprise resource planning system.</u>	*		\$6,000,000	\$6,000,000		Various
11	5.085	FMDC - State Warehouse Complex (PS) - NDI	*		(\$35,000)	(\$35,000)	(3.00)	State Facility Maintenance and Operation Fund (1501)
12	5.145	Legal Expense Fund Transfer (TRF) (made 1x) - NDI				\$0		
13	5.165	Office of Child Advocate (PS) - Core	\$405,038	\$161,446		\$566,484	8.00	OA Federal and Other Fund (1135)
14	5.165	Office of Child Advocate (E&E) - Core	\$23,922	\$15,159		\$39,081		OA Federal and Other Fund (1135)
15	5.165	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$24,817	\$11,163		\$35,980		OA Federal and Other Fund (1135)
16	5.165	Office of Child Advocate - Mileage Adjustment (E&E) - NDI	\$12	\$84		\$96		OA Federal and Other Fund (1135)
17	5.165	Language - Office of Child Advocate - <u>For funding the Office of Child Advocate</u>				\$0		
18	5.170	Language - Missouri Community Childcare Exchange - removed minimum contribution of 20% when child care is for an infant or toddler, and changed program fund minimum for directly subsidizing child care to 95%				\$0		
19	5.220	State Fair Bond Debt Service (PD) - NDI Reallocation from GR to State Fair Building Revolving Fund (new) Language - , 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	(\$1)		\$1	\$0		State Fair Building Revolving Fund (1341)
20	5.235	FIFA World Cup 2026 - Planning, Logistics & Safety (PD, 1x) - NDI	(\$2,500,000)			(\$2,500,000)		
21	5.3005	Language - Part 3 - 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				\$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
		Subtotal of Conference Changes	\$51,171,300	\$187,852	\$8,200,001	\$59,559,153	5.00	
		Total with Conference Changes	\$469,162,613	\$136,725,144	\$167,947,613	\$773,835,370	1,935.46	

HB 5 - Employee Benefits

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB						
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE
		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
		House Budget Committee Changes:					
1		None				\$0	
		<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00
		Total with House Budget Committee Changes	\$1,010,583,670	\$340,697,369	\$357,291,944	\$1,708,572,983	0.00
		House Floor Changes:					
1		None				\$0	
		<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00
		Total with House Floor Changes	\$1,010,583,670	\$340,697,369	\$357,291,944	\$1,708,572,983	0.00
		Senate Appropriations Committee Changes:					
1		None				\$0	
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$0	\$0	\$0	\$0	0.00
		Total with Senate Appropriations Committee Changes	\$1,010,583,670	\$340,697,369	\$357,291,944	\$1,708,572,983	0.00

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
		Senate Floor Changes:						
1		None				\$0		
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$1,010,583,670	\$340,697,369	\$357,291,944	\$1,708,572,983	0.00	
		Conference Changes:						
1		None				\$0		
		<i>Subtotal of Conference Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Conference Changes	\$1,010,583,670	\$340,697,369	\$357,291,944	\$1,708,572,983	0.00	

*Not counted in bill totals-double appropriations

HB 6 - Department of Agriculture

FY 2026 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	
		House Budget Committee Changes:						
1	6.023	New Section - Agriculture Business Development - Ritenour Co-Care Food Pantry (Overland) (PD,1x) - NDI Language - <u>For an organization located in any city with more than fourteen thousand but fewer than sixteen thousand inhabitants and located in a county with more than one million inhabitants that provides food assistance to individuals and families facing food insecurity</u>		\$60,000		\$60,000		Temporary Assistance for Needy Families (1199)
		Subtotal of House Budget Committee Changes	\$0	\$60,000	\$0	\$60,000	0.00	
		Total with House Budget Committee Changes	\$15,926,181	\$16,861,734	\$31,297,804	\$64,085,719	487.26	

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
		House Floor Changes:						
1	6.101	Missouri Fertilizer Control Board (PD) - NDI Language - Correction to the Statutory Reference To the Missouri Fertilizer Control Board, as defined in 266.369 266.336 RSMo, for planning and establishing nutrient management				\$0		
		<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$15,926,181	\$16,861,734	\$31,297,804	\$64,085,719	487.26	
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$303,885	\$72,002	\$474,471	\$850,358		Various
2	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	\$374,840			\$374,840		
3	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$210,811)	(\$88,178)	(\$460,224)	(\$759,213)		Various
4	6.020	Agriculture Business Development Division - GR Pickup for SB 753 (PS) - NDI	\$1,183,884			\$1,183,884	20.05	
5	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)
6	6.020	Agriculture Business Development Division - Administration - Market Reporter & 1.00 FTE (PS) - NDI	\$45,995			\$45,995	1.00	
7	6.020	Agriculture Business Development Division - Administration - Market Reporter & 1.00 FTE (E&E) - NDI - (made \$32,800 GR 1x)	\$40,400			\$40,400		
8	6.020	New Subsection - Agriculture Business Development Division - Food Insecurity and Food Deserts in Urban Areas (PD) - NDI Language - <u>For supporting farmers' markets and other economic development initiatives that work to reduce food insecurity in areas which have been designated an urbanized area by the United States Census Bureau</u>	\$500,000			\$500,000		
9	6.020	New Subsection - Agriculture Business Development Division - Food Insecurity and Food Deserts in Rural Areas (PD) - NDI Language - <u>For supporting farmers' markets and other economic development initiatives that work to reduce food insecurity in areas which have been designated a rural area by the United States Census Bureau</u>	\$100,000			\$100,000		
10	6.020	New Subsection - Agriculture Business Development Division - Global One Urban Farming (PS) - NDI Language - <u>For a non-profit charitable organization that produces and distributes free organic vegetables at a 2 acre garden site to seniors, veterans, youth and low-income families with the goal of raising health levels located in any city with more than four hundred thousand inhabitants and located in more than one county</u>	\$50,000			\$50,000		
11	6.022	Agriculture Business Development - Missouri Dairy Farm Grants (PD) - NDI Language - <u>For competitive grants to established dairies in the state to increase efficiency and grow the dairy industry, provided the maximum amount of each grant is \$40,000 per farm</u>	\$600,000			\$600,000		
12	6.022	Agriculture Business Development - Missouri Dairy Farm Grants (PD) - NDI (\$1,000,000 GR made on-going)						
13	6.022	New Subsection - Agriculture Business Development - Missouri Beef Farm Grants (PD) - NDI Language - <u>For competitive grants to established beef producers in the state to increase production in commercial herds and in small purebred herds with less than 50 mature cows, provided the maximum amount of each grant is \$40,000 per farm</u>	\$1,000,000			\$1,000,000		

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
14	6.023	Agriculture Business Development - Ritenour Co-Care Food Pantry (Overland) (PD, 1x) - NDI Language - For an organization located in any city with more than fourteen thousand but fewer than sixteen thousand inhabitants and located in a county with more than one million inhabitants that provides food assistance to individuals and families facing food insecurity		(\$60,000)		(\$60,000)		Temporary Assistance for Needy Families (1199)
15	6.024	Agriculture Business Development - Soybean Cyst Nematode Laboratory (PD) - NDI Language - For planning, design, and construction of a soybean cyst nematode laboratory facility that will be used for training, education, technical support, and research on a land grant university located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants	\$4,000,000			\$4,000,000		
16	6.030	Agriculture Business Development Division - MO Wine and Grape Board authority per SB 753 (PS) - NDI	\$683,884			\$683,884		
17	6.030	Agriculture Business Development Division - MO Wine and Grape Board authority per SB 753 (PD) - NDI	\$500,000			\$500,000		
18	6.030	New Subsection - Wine and Grape Board - Eckles Hall Administrative Programming (PD) - NDI Language - For the Missouri Wine and Grape Board to facilitate the startup functions and development of the new Fermentation and Research Center within the Grape and Wine Institute located on a land grant university located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants to promote research to enhance wine quality, address industry challenges, expand market presence, and increase extension services to local wineries and grape growers to increase quality and yields	\$500,000			\$500,000		
19	6.090	Grain Inspection Services - Core GR Pickup (E&E) - NDI	\$75,000			\$75,000		
20	6.115	MO State Fair - Spending Authority (E&E) - NDI			\$150,000	\$150,000		State Fair Fee Fund (1410)
		Subtotal of Senate Appropriations Committee Changes	\$9,747,077	(\$124,004)	\$164,247	\$9,787,320	20.55	
		Total with Senate Appropriations Committee Changes	\$25,673,258	\$16,737,730	\$31,462,051	\$73,873,039	507.81	
		Senate Floor Changes:						
1	6.030	Fund Switch - From GR to Wine and Grape Fund - Wine and Grape Program - SB 753 for Wine Tax Change (PS) - NDI	(\$683,884)		\$683,884	\$0		Wine and Grape Fund (1787)
2	6.030	Fund Switch - From GR to Wine and Grape Fund - Wine and Grape Program - SB 753 for Wine Tax Change (E&E) - NDI	(\$500,000)		\$500,000	\$0		Wine and Grape Fund (1787)
		Subtotal of Senate Floor Changes	(\$1,183,884)	\$0	\$1,183,884	\$0	0.00	
		Total with Senate Floor Changes	\$24,489,374	\$16,737,730	\$32,645,935	\$73,873,039	507.81	
		Conference Changes:						
1	6.020	New Subsection - Agriculture Business Development Division - Global One Urban Farming (PS) - NDI	(\$25,000)			(\$25,000)		
2	6.022	Agriculture Business Development - Missouri Dairy Farm Grants (PD) - NDI - (\$1,000,000 made GR one-time)				\$0		
3	6.022	New Subsection - Agriculture Business Development - Missouri Beef Farm Grants (PD) - NDI - (\$1,000,000 GR made one-time)				\$0		

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
4	6.023	Agriculture Business Development - Ritenour Co-Care Food Pantry (Overland) (PD, 1x) - NDI Language - <u>For an organization located in any city with more than fourteen thousand but fewer than sixteen thousand inhabitants and located in a county with more than one million inhabitants that provides food assistance to individuals and families facing food insecurity</u>		\$60,000		\$60,000		Temporary Assistance for Needy Families (1199)
5	6.024	Agriculture Business Development - Soybean Cyst Nematode Laboratory (PD) - NDI Language - For planning, design, and construction of a soybean cyst nematode laboratory facility that will be used for training, education, technical support, and research on a land grant university located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants, <u>and provided that a match be provided</u>				\$0		
6	6.024	Agriculture Business Development - Soybean Cyst Nematode Laboratory (PD) - NDI - (\$4,000,000 GR made one-time)				\$0		
7	6.115	MO State Fair - Spending Authority (E&E) - NDI			(\$150,000)	(\$150,000)		State Fair Fee Fund (1410)
		<i>Subtotal of Conference Changes</i>	(\$25,000)	\$60,000	(\$150,000)	(\$115,000)	0.00	
		Total with Conference Changes	\$24,464,374	\$16,797,730	\$32,495,935	\$73,758,039	507.81	

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
3	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI			(\$12,402)	(\$12,402)		Various
4	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	(\$174,653)			(\$174,653)		
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$513,953	\$538,807	\$2,107,727	\$3,160,487		Various
6	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*		\$7,077	\$7,077		Various
7	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$220	\$896	\$7,852	\$8,968		Various
8	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	*		\$7	\$7		Various
9	6.200	Department Operations - Missouri River Coordinator (E&E) - NDI Reduced to \$2,000	(\$6,631)			(\$6,631)		
10	6.200	Department Operations - Missouri River Coordinator (E&E, 1x) - NDI Reduced out one-time funding	(\$13,214)			(\$13,214)		
11	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)
12	6.225	Flexibility - DEQ Administration - From 30% to 25% between funds				\$0		
13	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)
14	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)
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	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)
17	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)
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	*		\$95,000,000	\$95,000,000		Water and Wastewater Loan Fund (1649)
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)
21	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
22	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		
23	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		
24	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		
25	6.290	Missouri Geological Survey - Critical Minerals for the US (E&E) - NDI - (\$53,681 GR made 1x)				\$0		
26	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)
27	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		
28	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)
29	6.352	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)
30	6.352	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>						
		<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	
		House Budget Committee Changes:						
1	6.231	New Section - DEQ - Crocker Waterline Infrastructure (PD, 1x) - NDI Language - <u>For a sewer water infrastructure repair and improvement located in a city with more than eight hundred fifty-five but fewer than nine hundred fifty-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 four thousand but fewer than seven thousand inhabitants</u>	\$100,000			\$100,000		

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
2	6.232	New Section - DEQ - Village of Big Lake Dam Pump (PD,1x) - NDI Language - <u>For distribution to a village with more than sixty but fewer than sixty-seven inhabitants and located in a county with more than four thousand but fewer than four thousand five hundred inhabitants and with a county seat with more than eight hundred inhabitants, for the purchase and installation of a dam pump</u>	\$291,000			\$291,000		
3	6.233	New Section - DEQ - Greenfield Utility Upgrade (PD,1x) - NDI Language - <u>For a water infrastructure improvement project in a city with more than one thousand one hundred seventy but fewer than one thousand three hundred inhabitants and that is the county seat of a county with more than seven thousand but fewer than eight thousand inhabitants</u>	\$250,000			\$250,000		
4	Core and NDI Reduction - authority zeroed and replaced with NDIs with counted appropriation authority equal to the FY26 award amount. Active prior year awards are in HB 17 as non-count authority (See HB 17 for NDIs).							
5	6.235	DEQ - Water Infrastructure (PD) - Core Reduction			(\$244,345,110)	(\$244,345,110)		\$24,710,754 Water and Wastewater Loan Revolving Fund (1602) & \$219,634,356 Water and Wastewater Loan Fund (1649)
6	6.235	DEQ - Water Infrastructure (PD) - Core Reduction	*		(\$420,939,825)	(\$420,939,825)		\$265,939,825 Water and Wastewater Loan Revolving Fund (1602) & \$155,000,000 Water and Wastewater Loan Fund (1649)
7	6.235	DEQ - Clean Water & Drinking Water SRF Authority Increase (PD) - NDI	*		(\$408,911,983)	(\$408,911,983)		\$375,233,075 Water and Wastewater Loan Revolving Fund (1602) & \$33,678,908 Water and Wastewater Loan Fund (1649)
8	6.235	DEQ - Drinking Water FY26 Award (PD) - NDI			\$130,391,319	\$130,391,319		Water and Wastewater Loan Fund (1649)
9	6.235	DEQ - Clean Water FY26 Award (PD) - NDI			\$135,713,413	\$135,713,413		Water and Wastewater Loan Fund (1649)
10	6.235	DEQ - Drinking Water FY26 Award (PD) - NDI			\$338,494,852	\$338,494,852		Water and Wastewater Loan Revolving Fund (1602)
11	6.235	DEQ - Clean Water FY26 Award (PD) - NDI			\$95,472,907	\$95,472,907		Water and Wastewater Loan Revolving Fund (1602)
12	6.235	DEQ - Water Infrastructure (PD) - Core Language - <u>For water infrastructure grants and loans, provided \$829,851,808 be used solely to encumber funds for future fiscal year expenditures, and provided fifty percent (50%) flexibility is allowed between other funds</u>				\$0		
13								
14	6.340	Division of Energy Operations (E&E) - Core Reduction		(\$3,000,000)		(\$3,000,000)		Department of Natural Resources Federal Fund (1140)
15	6.342	New Section - Division of Energy - Distributed Energy Resource Study (PD,1x) - NDI Language - <u>For the Division of Energy to commission a distributed energy resources study, which shall include a value of solar study along with the practical and economic benefits, challenges, and drawbacks of increased distributed energy generation in the state, and which shall also include legislative and regulatory recommendations related thereto to the Governor, the Public Service Commission, and the General Assembly</u>			\$500,000	\$500,000		Energy Futures Fund (1935)

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
16	6.343	New Section - Division of Energy - Missouri S&T Nuclear Reactor Program (PD) - NDI Language - <u>For the Missouri University of Science and Technology for a small modular nuclear reactor science and development program</u>		\$3,000,000		\$3,000,000		Department of Natural Resources Federal Fund (1140)
		Subtotal of House Budget Committee Changes	\$641,000	\$0	\$456,227,381	\$456,868,381	0.00	
		Total with House Budget Committee Changes	\$89,756,476	\$169,395,602	\$953,444,740	\$1,212,596,818	1,714.65	
		House Floor Changes:						
1	6.241	New Section - DEQ - Des Peres River Study - City of St. Louis (PD,1x) - NDI Language - <u>Funding shall be appropriated to a city not within a county, to study opportunities to mitigate flood risk and ecosystem degradation in the River Des Peres, and provided that the City shall use the funds to match with other local funds to support a US Army Corps of Engineers Feasibility Study</u>	\$1,000,000			\$1,000,000		
		Subtotal of House Floor Changes	\$1,000,000	\$0	\$0	\$1,000,000	0.00	
		Total with House Floor Changes	\$90,756,476	\$169,395,602	\$953,444,740	\$1,213,596,818	1,714.65	
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$807,238	\$855,412	\$3,161,190	\$4,823,840		Various
2	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	6.200	Department Operations - Missouri River Coordinator (E&E) - NDI - Restored Governor's Recommendation	\$6,631			\$6,631		
7	6.200	Department Operations - Missouri River Coordinator (E&E, 1x) - NDI - Restored Governor's Recommendation	\$13,214			\$13,214		
8	6.200	Department Operations - Citizen Platform Permitting Application (PD) - NDI Language - <u>For implementation on the citizen engagement platform of a permitting application providing transparency and two-way communication for efficient and timely permitting</u>	\$4,000,000			\$4,000,000		
9	6.225	Flexibility - DEQ Administration - From 25% to 30% between funds				\$0		
10	6.231	DEQ - Crocker Waterline Infrastructure (PD, 1x) - NDI Language - <u>For a sewer water infrastructure repair and improvement located in a city with more than eight hundred fifty-five but fewer than nine hundred fifty-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 four thousand but fewer than seven thousand inhabitants</u>	(\$100,000)			(\$100,000)		
11	6.232	DEQ - Village of Big Lake Dam Pump (PD,1x) - NDI Language - <u>For distribution to a village with more than sixty but fewer than sixty-seven inhabitants and located in a county with more than four thousand but fewer than four thousand five hundred inhabitants and with a county seat with more than eight hundred inhabitants, for the purchase and installation of a dam pump</u>	(\$291,000)			(\$291,000)		

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
12	6.233	DEQ - Greenfield Utility Upgrade (PD,1x) - NDI Language - <u>For a water infrastructure improvement project in a city with more than one thousand one hundred seventy but fewer than one thousand three hundred inhabitants and that is the county seat of a county with more than seven thousand but fewer than eight thousand inhabitants</u>	(\$250,000)			(\$250,000)		
13	6.234	New Subsection - DEQ - Republic Wastewater Improvement (PD) - NDI Language - <u>For wastewater improvements and projects for any city with more than eighteen thousand but fewer than twenty thousand inhabitants and located in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants</u>	\$25,000,000			\$25,000,000		
14	6.234	New Subsection - DEQ - Ashland Sewer System Expansion (PD) - NDI Language - <u>For planning, design, repair, construction or capital improvements of a sewer system for any city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants</u>	\$11,000,000			\$11,000,000		
15	6.234	New Subsection - DEQ - Boone County Stormwater Upgrades (PD) - NDI Language - <u>For stormwater improvements in any county with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants</u>	\$500,000			\$500,000		
16	6.234	New Subsection - DEQ - Rocheport Floodwall Renovation (PD) - NDI Language - <u>For the construction, installation, and maintenance of a flood wall and lift pump for a city with more than one hundred eighty-five but fewer than two hundred ten inhabitants and located in a county with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants, provided that local matching funds must be provided on a 90/10 state/local basis</u>	\$400,000			\$400,000		
17	6.236	New Subsection - DEQ - Clarence Nursing Home Sewer Upgrades (PD) - NDI Language - <u>For sewer infrastructure improvements for a nursing facility located in any city with more than six hundred eighty but fewer than seven hundred sixty 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>	\$1,000,000			\$1,000,000		
18	6.236	New Subsection - DEQ - New Bloomfield Sewer Infrastructure Improvement (PD) - NDI Language - <u>For sewer infrastructure improvements for any city with more than six hundred eighty but fewer than seven hundred sixty inhabitants and located in a county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than ten thousand but fewer than fourteen thousand inhabitants</u>	\$3,000,000			\$3,000,000		
19	6.236	New Subsection - DEQ - City of Harrisburg Sewer Expansion (PD) - NDI Language - <u>For planning, design, repair, construction or capital improvements for a sewer system located in a village with more than two hundred sixty but fewer than two hundred ninety-three inhabitants and located in a county with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants</u>	\$1,000,000			\$1,000,000		
20	6.236	New Subsection - DEQ - Malden Sewer District Improvement (PD) - NDI Language - <u>For sewer infrastructure improvements to a sewer district that serves any city with more than three thousand four hundred but fewer than three thousand eight hundred inhabitants and located in a county with more than twenty-five thousand but fewer than thirty thousand inhabitants and with a county seat with more than eight thousand but fewer than twelve thousand inhabitants</u>	\$4,200,000			\$4,200,000		

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	6.236	New Subsection - DEQ - City of Blue Springs Water Infrastructure Improvement (PD) - NDI Language - <u>For sewer and wastewater infrastructure improvements for a sewer treatment facility owned and maintained by any city with more than fifty-eight thousand but fewer than sixty-four thousand inhabitants</u>	\$12,000,000			\$12,000,000		
22	6.237	DEQ - 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)		
23	6.238	DEQ - 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)		
24	6.239	DEQ - 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)		
25	6.241	DEQ - Des Peres River Study - City of St. Louis (PD,1x) - NDI Language - <u>Funding shall be appropriated to a city not within a county, to study opportunities to mitigate flood risk and ecosystem degradation in the River Des-Peres, and provided that the City shall use the funds to match with other local funds to support a US Army Corps of Engineers Feasibility Study</u>	(\$1,000,000)			(\$1,000,000)		
26	6.340	Division of Energy - Promotion of Energy, Renewable Energy, and Energy Efficiency (PD) - Core Reduction Restoration		\$23,000,000		\$23,000,000		Department of Natural Resources Federal Fund (1140)
27	6.341	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)		
28	6.342	Division of Energy - Distributed Energy Resource Study (PD,1x) - NDI Language - <u>For the Division of Energy to commission a distributed energy resources study, which shall include a value of solar study along with the practical and economic benefits, challenges, and drawbacks of increased distributed energy generation in the state, and which shall also include legislative and regulatory recommendations related thereto to the Governor, the Public Service Commission, and the General Assembly</u>			(\$500,000)	(\$500,000)		Energy Futures Fund (1935)
29	6.343	Division of Energy - Missouri S&T Nuclear Reactor Program (PD) - NDI Language - <u>For the Missouri University of Science and Technology for a small-modular nuclear reactor science and development program</u>		(\$3,000,000)		(\$3,000,000)		Department of Natural Resources Federal Fund (1140)

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
30	6.346	New Section - Division of Energy - Wildlife Mitigation Grants (PD) - NDI Language - <u>For the purpose of providing grants for wildfire mitigation studies to not-for-profit organizations operating under chapter 394 or as described in subsection 2 of section 393.110</u>	\$400,000			\$400,000		
31	6.350	Flexibility - Missouri State Parks - From 5% to 10% between funds				\$0		
32	6.350	New Subsection - Missouri State Parks - Bruce R. Watkins Center (PD) - NDI Language - <u>For programming that commemorates and interprets the African-American diaspora through fostering educational and cultural programs regarding the past, present, and contemporary contributions of African-Americans who served to shape the city and state's history and culture</u>	\$150,000			\$150,000		
33	6.351	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)
34	6.2025	Language - Part 2 - To the Department of Natural Resources <u>In reference to Section 6.200 through and including Section 6.405 of Part 1 of this act:</u> <u>No funds shall be used for the maintenance, rehabilitation, restoration, and repair of the Missouri Rock Island Trail Corridor that runs from Windsor to Beaufort, Missouri, on private land in which the trail runs through or outside of any city, town, or village limits.</u>				\$0		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$42,246,783	\$20,316,605	(\$3,446,537)	\$59,116,851	0.00	
		Total with Senate Appropriations Committee Changes	\$133,003,259	\$189,712,207	\$949,998,203	\$1,272,713,669	1,714.65	
		Senate Floor Changes:						
1	6.200	Department Operations - Citizen Platform Permitting Application (PD) - NDI Language - <u>For implementation on the citizen engagement platform of a permitting application providing transparency and two-way communication for efficient and timely permitting, provided the department shall procure services in compliance with Chapter 34 RSMo</u>				\$0		
2	6.234	New Subsection - DEQ - City of Belle Water Infrastructure Improvements (PD) - NDI Language - <u>For drinking water and sewer infrastructure improvements in any city with more than one thousand three hundred but fewer than one thousand five hundred inhabitants and partially located in a county with more than eight thousand but fewer than eight thousand nine hundred inhabitants and with a county seat with more than three hundred but fewer than six hundred inhabitants</u>	\$500,000			\$500,000		
3	6.236	New Subsection - DEQ - Boone County Sewer system Upgrades (PD) - NDI Language - <u>For planning, design, maintenance, repair or improvements for a sewer expansion located in any county with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants</u>	\$11,000,000			\$11,000,000		
4	6.345	Division of Energy - Wood Tax Credit Program (PD) - Core Language - <u>For the redemption of authorized tax credits applied for between January 1, 2024, and June 30, 2024, and January 1, 2025, and June 30, 2025, under Sections 135.300 through 135.311, RSMo, provided three percent (3%) flexibility is allowed from this section to Section 6.405</u>	\$1,800,000			\$1,800,000		
		<i>Subtotal of Senate Floor Changes</i>	\$13,300,000	\$0	\$0	\$13,300,000	0.00	

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
		Total with Senate Floor Changes	\$146,303,259	\$189,712,207	\$949,998,203	\$1,286,013,669	1,714.65	

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
		Conference Changes:						
1	6.200	Department Operations - Citizen Platform Permitting Application (PD) - NDI - (\$4,000,000 made one-time)				\$0		
2	6.225	Flexibility - DEQ Administration - From 30% to 25% between funds				\$0		
3	6.231	DEQ - Crocker Waterline Infrastructure (PD, 1x) - NDI Language - <u>For a sewer water infrastructure repair and improvement located in a city with more than eight hundred fifty-five but fewer than nine hundred fifty-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 four thousand but fewer than seven thousand inhabitants</u>	\$100,000			\$100,000		
4	6.232	DEQ - Village of Big Lake Dam Pump (PD, 1x) - NDI Language - <u>For distribution to a village with more than sixty but fewer than sixty-seven inhabitants and located in a county with more than four thousand but fewer than four thousand five hundred inhabitants and with a county seat with more than eight hundred inhabitants, for the purchase and installation of a dam pump</u>	\$291,000			\$291,000		
5	6.233	DEQ - Greenfield Utility Upgrade (PD, 1x) - NDI Language - <u>For a water infrastructure improvement project in a city with more than one thousand one hundred seventy but fewer than one thousand three hundred inhabitants and that is the county seat of a county with more than seven thousand but fewer than eight thousand inhabitants</u>	\$250,000			\$250,000		
6	6.234	New Subsection - DEQ - Republic Wastewater Improvement (PD) - NDI - (\$25,000,000 GR made one-time)				\$0		
7	6.234	New Subsection - DEQ - Ashland Sewer System Expansion (PD) - NDI - Language - <u>For planning, design, repair, construction or capital improvements of a sewer system for any city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants, provided that local matching funds must be provided</u>				\$0		
8	6.234	New Subsection - DEQ - Ashland Sewer System Expansion (PD) - NDI - (\$11,000,000 GR made one-time)						
9	6.234	New Subsection - DEQ - Boone County Stormwater Upgrades (PD) - NDI - Language - <u>For stormwater improvements in any county with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants, provided that local matching funds must be provided</u>				\$0		
10	6.234	New Subsection - DEQ - Boone County Stormwater Upgrades (PD) - NDI - (\$500,000 GR made one-time)						
11	6.234	New Subsection - DEQ - City of Belle Water Infrastructure Improvements (PD) - NDI Language - <u>For drinking water and sewer infrastructure improvements in any city with more than one thousand three hundred but fewer than one thousand five hundred inhabitants and partially located in a county with more than eight thousand but fewer than eight thousand nine hundred inhabitants and with a county seat with more than three hundred but fewer than six hundred inhabitants</u>	(\$500,000)			(\$500,000)		
12	6.234	New Subsection - DEQ - Rocheport Floodwall Renovation (PD) - NDI - (\$400,000 GR made one-time)				\$0		

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
13	6.236	New Subsection - DEQ - Clarence Nursing Home Sewer Upgrades (PD) - NDI - (\$1,000,000 GR made one-time)				\$0		
14	6.236	New Subsection - DEQ - New Bloomfield Sewer Infrastructure Improvement (PD) - NDI - (\$3,000,000 GR made one-time)				\$0		
15	6.236	New Subsection - DEQ - City of Harrisburg Sewer Expansion (PD) - NDI - (\$1,000,000 GR made one-time)				\$0		
16	6.236	New Subsection - DEQ - Malden Sewer District Improvement (PD) - NDI - (\$4,200,000 GR made one-time)				\$0		
17	6.236	New Subsection - DEQ - City of Blue Springs Water Infrastructure Improvement (PD) - NDI Language - For sewer and wastewater infrastructure improvements for a sewer treatment facility owned and maintained by any city with more than fifty-eight thousand but fewer than sixty-four thousand inhabitants, <u>provided that local matching funds must be provided</u>				\$0		
18	6.236	New Subsection - DEQ - City of Blue Springs Water Infrastructure Improvement (PD) - NDI - (\$12,000,000 GR made one-time)				\$0		
19	6.236	New Subsection - DEQ - Boone County Sewer system Upgrades (PD) - NDI	(\$1,000,000)			(\$1,000,000)		
20	6.236	New Subsection - DEQ - Boone County Sewer System Upgrades (PD) - NDI - Language - For planning, design, maintenance, repair or improvements for a sewer expansion located in any county with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants, <u>provided that local matching funds must be provided</u>				\$0		
21	6.236	New Subsection - DEQ - Boone County Sewer System Upgrades (PD) - NDI - (made \$10,000,000 GR one-time)				\$0		
22	6.237	DEQ - 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		
23	6.238	DEQ - 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		
24	6.241	DEQ - Des Peres River Study - City of St. Louis (PD,1x) - NDI Language - <u>Funding shall be appropriated to a city not within a county, to study opportunities to mitigate flood risk and ecosystem degradation in the River Des Peres, and provided that the City shall use the funds to match with other local funds to support a US Army Corps of Engineers Feasibility Study</u>	\$1,000,000			\$1,000,000		
25	6.340	Division of Energy - Promotion of Energy, Renewable Energy, and Energy Efficiency (PD) - Core Reduction		(\$3,000,000)		(\$3,000,000)		Department of Natural Resources Federal Fund (1140)

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
26	6.341	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	6.342	Division of Energy - Distributed Energy Resource Study (PD,1x) - NDI Language - <u>For the Division of Energy to commission a distributed energy resources study, which shall include a value of solar study along with the practical and economic benefits, challenges, and drawbacks of increased distributed energy generation in the state, and which shall also include legislative and regulatory recommendations related thereto to the Governor, the Public Service Commission, and the General Assembly</u>			\$500,000	\$500,000		Energy Futures Fund (1935)
28	6.343	Division of Energy - Missouri S&T Nuclear Reactor Program (PD) - NDI Language - <u>For the Missouri University of Science and Technology for a small modular nuclear reactor science and development program</u>		\$3,000,000		\$3,000,000		Department of Natural Resources Federal Fund (1140)
29	6.345	Division of Energy - Wood Tax Credit Program (PD) - NDI - (\$1,800,000 GR made one-time)				\$0		
30	6.346	New Section - Division of Energy - Wildlife Mitigation Grants (PD) - NDI - (\$400,000 GR made one-time)				\$0		
31	6.350	Flexibility - Missouri State Parks - From 10% to 5% between funds				\$0		
32	6.350	New Subsection - Missouri State Parks - Bruce R. Watkins Center (PD) - NDI - (\$150,000 GR made one-time)				\$0		
33	6.351	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 Conference Changes</i>	\$16,391,000	\$0	\$4,500,000	\$20,891,000	0.00	
		Total with Conference Changes	\$162,694,259	\$189,712,207	\$954,498,203	\$1,306,904,669	1714.65	

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	
		House Budget Committee Changes:						
1		None				\$0		
		Subtotal of House Budget Committee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Committee Changes	\$0	\$0	\$240,793,641	\$240,793,641	1,791.81	
		House Floor Changes:						
1		None				\$0		
		Subtotal of House Floor Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$0	\$0	\$240,793,641	\$240,793,641	1,791.81	
		Senate Appropriations Committee Changes:						
1	6.600	Department-wide - Conservation Commission Approved Increases (E&E) - NDI - Restored Governor's Recommendation			\$136,500	\$136,500		Conservation Commission Fund (1609)
		Subtotal of Senate Appropriations Committee Changes	\$0	\$0	\$136,500	\$136,500	0.00	
		Total with Senate Appropriations Committee Changes	\$0	\$0	\$240,930,141	\$240,930,141	1,791.81	
		Senate Floor Changes:						
1		None				\$0		
		Subtotal of Senate Floor Changes	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$0	\$0	\$240,930,141	\$240,930,141	1,791.81	
		Conference Changes:						
1		None				\$0		
		Subtotal of Conference Changes	\$0	\$0	\$0	\$0	0.00	
		Total with Conference Changes	\$0	\$0	\$240,930,141	\$240,930,141	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	7.060	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 Sponsorship GR Transfer Increase (TRF) - NDI	(\$1,000,000)			(\$1,000,000)		
23	7.155	Tourism - MDT Sponsorship Spending Authority Increase (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 - 2026 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 - 2026 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)
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$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	
		House Budget Committee Changes:						
1	7.015	Business and Community Solutions (E&E) - Core Reduction	(\$100,000)			(\$100,000)		
2	7.047	New Section - MO Veterans and Job Opportunity Grant Program (PD, 1x) - NDI Language - <u>For the Missouri Veterans and Job Opportunity Grant Program, as defined in 620.3305 RSMo, for administering and disbursing financial support to eligible employers</u>	\$5,000,000			\$5,000,000		
3	7.070	Business and Community Solutions - Missouri Main Street Program (PD,1x) - NDI			\$250,000	\$250,000		Economic Development Advancement Fund (1783)
		<i>Subtotal of House Budget Committee Changes</i>	\$4,900,000	\$0	\$250,000	\$5,150,000	0.00	
		Total with House Budget Committee Changes	\$141,723,264	\$1,996,394,915	\$42,386,157	\$2,180,504,336	201.16	
		House Floor Changes:						
1	7.015	Business and Community Solutions (E&E) - Core Reduction	(\$25,000)			(\$25,000)		
		<i>Subtotal of House Floor Changes</i>	(\$25,000)	\$0	\$0	(\$25,000)	0.00	
		Total with House Floor Changes	\$141,698,264	\$1,996,394,915	\$42,386,157	\$2,180,479,336	201.16	
			\$0					
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$328,517	\$64,714	\$37,295	\$430,526		Various
2	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	\$160,537			\$160,537		
3	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	*		\$106,299	\$106,299		
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$371,859)	(\$51,798)	(\$24,982)	(\$448,639)		Various
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*		(\$70,346)	(\$70,346)		Various
6	7.005	Regional Engagement Division - Regional Engagement Staff GR Pickup (PS) - NDI - Fund swapped from Job Development and Training Fund (1155) to GR	\$355,000			\$355,000	5.00	
7	7.005	Regional Engagement Division - Regional Engagement Staff GR Pickup (PS) - Core Reduction		(\$355,018)		(\$355,018)	(5.00)	Job Development and Training Fund (1155)
8	7.005	Regional Engagement Division - Regional Engagement Staff GR Pickup (E&E) - Core Reduction		(\$60,135)		(\$60,135)		Job Development and Training Fund (1155)
9	7.005	Regional Engagement Division - Regional Engagement Staff GR Pickup (PD) - Core Reduction		(\$1)		(\$1)		Job Development and Training Fund (1155)
10	7.006	New Section - Regional Engagement Division - Highway MM Corridor (PD) - NDI Language - <u>For an organization committed to providing a safe and efficient transportation system located in any county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants for the purpose of infrastructure at the intersections of U.S. Highway 60 and 1-44</u>	\$10,000,000			\$10,000,000		

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
11	7.015	New Subsection - BCS - St. Louis Community College Youth Apprenticeship Pilot Program (PD) - NDI Language - <u>For a youth apprenticeship pilot program administered in conjunction with a community college located in any city not within a county that provides primary resources for encouraging, supporting and connecting apprenticeship sponsoring companies to relevant related technical instruction along with identifying emerging occupations and sectors for possible new apprenticeship opportunities</u>	\$100,000			\$100,000		
12	7.015	New Subsection - BCS - Park Central Development (St. Louis City) (PD) - NDI Language - <u>For a 501(c)(3) community development corporation that works to strengthen and attract investment that creates and maintains vibrant neighborhoods and commercial districts located in any city not within a county</u>	\$250,000			\$250,000		
13	7.015	New Subsection - BCS - Prospect Business Association (PD) - NDI Language - <u>For an organization located in any city with more than four hundred thousand inhabitants and located in more than one county that helps build a healthy community by developing strategic initiatives, vital partnerships, and intentionally targeted responses</u>	\$100,000			\$100,000		
14	7.016	New Section - BCS - Kinloch Demolition of Abandoned Properties (PD) - NDI Language - <u>For distribution to a nonprofit organization in a city with more than two hundred sixty but fewer than two hundred ninety-three inhabitants and located in a county with more than one million inhabitants, to demolish abandoned properties provided that local matching funds must be provided on a 80/20 state/local basis</u>	\$4,000,000			\$4,000,000		
15	7.020	New Subsection - Tourism - Springfield Convention Center (PD) - NDI <u>For distribution to any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants for the planning, design, property acquisition, construction, renovation, maintenance, and repair of a regional convention center complex, provided that local matching funds must be provided on a 50/50 state/local basis</u>	*		\$30,000,000	\$30,000,000		State Capitol Commission Capitol Preservation Fund (1202)
16	7.020	New Subsection - Tourism - Missouri Valley Youth Services (Blue Springs) (PD) - NDI - (6,000,000 GR made 1x) Language - <u>For a non-profit organization that is organized exclusively for charitable, religious, educational, and scientific youth services, which will also serve as a community center for local people located in any city with more than fifty eight thousand but fewer than sixty-four thousand inhabitants for the purpose of programming, the completion of phase two of the current building expansion, finish rehab and training facility, purchase equipment and materials, staffing for an evidence-based curriculum program, and health services</u>	\$6,500,000			\$6,500,000		
17	7.020	New Subsection - Tourism - Athletics and Sports Training Facility (Jefferson City) (PD) - NDI Language - <u>For the expansion of an athletic and sports training facility of a nonprofit organization for children and youth ranging between the ages of three to twenty-four, accounting for over three hundred twenty five thousand participants, families, and guests in a city with more than forty thousand but fewer than fifty thousand inhabitants and partially located in a county with more than seventy thousand but fewer than eighty thousand inhabitants</u>	\$1,000,000			\$1,000,000		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
18	7.020	New Subsection - Tourism - Sports Park in Boone County (PD) - NDI Language - <u>For a nonprofit organization in a county with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants, for the planning, design, and construction of a sports park and demolition of current structures on the planned development site</u>	\$12,000,000			\$12,000,000		
19	7.020	New Subsection - Tourism - Great Rivers Greenway (PD) - NDI Language - <u>For a public agency governed by a 12-member appointed board with the mission to make the St. Louis region a more vibrant place to live, work and play by developing a regional network of greenways, provided that no local match be required</u>	\$5,000,000			\$5,000,000		
20	7.020	New Subsection - Tourism - Stronger Together Foundation (Columbia) (PD) - NDI Language - <u>For a non-profit organization located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants that creates opportunities for youth in the community through sports and activities</u>	\$250,000			\$250,000		
21	7.020	New Subsection - Tourism - Forest Park Outdoor Arena (St. Louis) (PD) - NDI Language - <u>For an urban amphitheater that hosts Shakespeare festivals located in any city not within a county for the purpose of schematic-level planning and design work, landscape architecture, universal design consulting, theatre programming and civil engineering</u>	\$500,000			\$500,000		
22	7.020	New Subsection - Tourism - Gateway Arch Park Programming (St. Louis) (PD) - NDI Language - <u>For a 501(c)(3) nonprofit organization in any city not within a county that ensures grounds of the area, neighboring public spaces and attractions will be a vital, welcoming, and well-supported resource for the community and nation for generations to come</u>	\$500,000			\$500,000		
23	7.020	New Subsection - Tourism - Urban League Metropolitan St. Louis (PD) - NDI Language - <u>For an organization located in any city not within a county that empowers African Americans and other throughout the region in securing economic self-reliance, social equality and civil rights</u>	\$1,000,000			\$1,000,000		
24	7.025	BCS - Missouri Technology Investment Fund GR Transfer Increase (TRF, 1x) - NDI	(\$2,000,000)			(\$2,000,000)		
25	7.030	BCS - Missouri Technology Corporation Spending Authority Increase (PD, 1x) - NDI	*		(\$2,000,000)	(\$2,000,000)		Missouri Technology Investment Fund (1172)
26	7.025	BCS - Missouri Technology Investment Fund GR Transfer (TRF) - Core Reduction Language - Removed Existing Language	(\$8,500,000)			(\$8,500,000)		
27	7.030	BCS - Missouri Technology Corporation Spending Authority Increase (PD) - Core Reduction Language - Removed Existing Language	*		(\$8,500,000)	(\$8,500,000)		Missouri Technology Investment Fund (1172)
28	7.030	BCS - Launch KC (PD) - NDI Language - <u>For an organization located in any city with more than four hundred thousand inhabitants and located in more than one county that attracts and retains high-growth tech startups</u>	\$350,000			\$350,000		
29	7.030	BCS - Innovate SOMO (PD) - NDI Language - <u>For a public-private partnership that administers a collaborative network of regional resource providers, businesses, and organizations focused on transforming communities in more than 40 counties in Missouri through support for tech startups, small businesses, digital workforce talent, and programs designed to enhance entrepreneurship, innovation, and workforce development throughout rural Missouri</u>	\$4,000,000			\$4,000,000		

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
30	7.030	BCS - Keystone Innovation District (Kansas City) (PD) - NDI Language - <u>For an independent 501(c)(3) non-profit organization located in any city with more than four hundred thousand inhabitants and located in more than one county that catalyzes economic development by building and supporting a community of innovators, creatives and entrepreneurs and are dedicated to making a lasting impact and empowering individuals to thrive in the evolving innovation landscape</u>	\$5,000,000			\$5,000,000		
31	7.030	BCS - St. Louis City Manufacturing Innovation (AMICSTL) (PD) - NDI Language - <u>For an organization that supports workforce integration and programming activities located in any city not within a county</u>	\$3,750,000			\$3,750,000		
32	7.030	BCS - Future Leaders Outreach Network (PD) - NDI Language - <u>For the planning, design, administration, purchase, construction, renovations, and capital improvements for a building and purchasing the necessary equipment, technology, furniture, and materials for nontraditional students, young adults who are economically disadvantaged, and their families to provide job readiness skills, career pathways explorations, simulated workplace incubators, financial literacy, entrepreneurship, mental health wellness, healthy choices for the prevention of drugs, alcohol, all forms of violence, and teen pregnancy for a not-for-profit organization located in any city with more than four hundred thousand inhabitants and located in more than one county that was established in 1996 and incorporated in 1999. The recipient of these funds shall place funds in a bank escrow account and the state of Missouri shall receive a copy of every invoice paid. Local matching funds must be provided on a 90/10 state/local basis</u>	\$1,000,000			\$1,000,000		
33	7.035	BCS - CHIPS Semiconductor and Science Act (PD) - NDI Language - <u>For the Creating Helpful Incentives to Produce Semiconductors and Science (CHIPS) Act Program to attract semiconductor manufacturers and suppliers to Missouri For matching funding that will leverage federal grants associated with increasing Missouri capacity for manufacturing active pharmaceutical ingredients, semiconductors, or other critical materials associated with national defense</u>				\$0		
34	7.060	New Subsection - NE MO Regional Planning Commission - Hannibal Regional Economic Development Council (PD) - NDI Language - <u>For an organization that provides assistance to new and existing businesses to help them sustain, grow, and excel located in any city with more than sixteen thousand but fewer than eighteen thousand inhabitants and located in more than one county for the purpose of the creation of a workforce pipeline through a career promotion initiative that focuses on identifying career opportunities, building awareness, and providing access to relevant training and apprenticeships in the area</u>	\$1,500,000			\$1,500,000		
35	7.060	New Subsection - NE MO Regional Planning Commission - Bootheel Regional Planning Commission (PD) - NDI Language - <u>For a not-for-profit organization located in a city with more than seven thousand but fewer than eight thousand inhabitants and located in a county with more than twenty-five thousand but fewer than thirty thousand inhabitants that addresses a broad cross-section of issues, including comprehensive planning, economic development, marketing, industrial park development, operation of revolving loan funds, and coordination with industrial prospects and various agencies and organizations involved in economic development</u>	\$900,000			\$900,000		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
36	7.065	BSC - Main Street GR Transfer (TRF) - NDI Language - <u>To the Department of Economic Development Funds are to be transferred out of the State Treasury to the Missouri Main Street Program Fund, provided three percent (3%) flexibility is allowed from this section to section 7.195</u>	\$1,700,000			\$1,700,000		
37	7.070	BSC - Main Street Program (PD) Language - For <u>administration of</u> the Missouri Main Street Program				\$0		
38	7.070	Main Street Program Spending Authority (PD) - NDI			(\$1,700,000)	(\$1,700,000)		Economic Development Advancement Fund (1783)
39	7.070	Main Street Program (PD) - NDI (Fund Switch to Main Street Development Fund) (made \$1,700,000 on-going)	*		\$1,700,000	\$1,700,000		Main Street Development Fund (1596)
40	7.070	Main Street Program (PD) - NDI (made \$1,700,000 on-going)				\$0		
41	7.125	Upskill Credential Training Program (PD) - NDI	*		\$3,000,000	\$3,000,000		Upskill Credential Training Fund (1849)
42	7.150	Tourism - MDT Sponsorship GR Transfer Increase (TRF) - NDI	\$1,925,000			\$1,925,000		
43	7.155	Tourism - MDT Sponsorship Spending Authority Increase (E&E) - NDI	*		\$1,000,000	\$1,000,000		Division of Tourism Supplemental Revenue Fund (1274)
44	7.155	Tourism - Black Archives (PD) - NDI	*		\$175,000	\$175,000		Division of Tourism Supplemental Revenue Fund (1274)
45	7.155	New Subsection - Tourism - Statewide Juneteenth Celebration (PD) - NDI Language - <u>For celebrations during the month of June commemorating the emancipation of black slaves in the United States</u>	\$500,000			\$500,000		
46	7.155	New Subsection - Tourism - Juneteenth Celebration (Kansas City) (PD) - NDI Language - <u>For celebrations during the month of June commemorating the emancipation of black slaves in the United States located in any city with more than four hundred thousand inhabitants and located in more than one county</u>	\$250,000			\$250,000		
47	7.165	Tourism - 2026 FIFA World Cup Marketing (PD) - NDI	\$2,000,000			\$2,000,000		
48	7.165	Tourism - 2026 FIFA World Cup Marketing (PD) - NDI - (\$3,000,000 GR made on-going)				\$0		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$54,047,195	(\$402,238)	(\$1,687,687)	\$51,957,270	0.00	
		Total with Senate Appropriations Committee Changes	\$195,745,459	\$1,995,992,677	\$40,698,470	\$2,232,436,606	201.16	
		Senate Floor Changes:						
1	7.020	Fund Switch - From State Capitol Commission Capitol Preservation Fund (1202) to GR - BCS - Springfield Convention Center (PD) - NDI	*		(\$30,000,000)	(\$30,000,000)		State Capitol Commission Capitol Preservation Fund (1202)
2	7.020	Fund Switch - From State Capitol Commission Capitol Preservation Fund (1202) to GR - BCS - Springfield Convention Center (PD) - NDI	\$30,000,000			\$30,000,000		
3	7.130	Strategy and Performance Division - Hardwood Forest Product Promotion (PD) - NDI Language - <u>For the purpose of promoting Missouri hardwood forest products and to educate the public on the value and benefit of such products. The Department may contract with any statewide association dedicated to the promotion of Missouri hardwood forest products</u>	\$2,000,000			\$2,000,000		
		<i>Subtotal of Senate Floor Changes</i>	\$32,000,000	\$0	\$0	\$32,000,000	0.00	
		Total with Senate Floor Changes	\$227,745,459	\$1,995,992,677	\$40,698,470	\$2,264,436,606	201.16	

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		Conference Changes:						
1	7.005	Regional Engagement Division - Regional Engagement Staff GR Pickup (PS) - NDI	(\$355,000)			(\$355,000)	(5.00)	
2	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)
3	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)
4	7.005	Regional Engagement Division - Regional Engagement Staff GR Pickup (PD) - Core Reduction Restoration		\$1		\$1		Job Development and Training Fund (1155)
5	7.006	New Section - Regional Engagement Division - Highway MM Corridor (PD) - NDI - (\$10,000,000 GR made one-time)				\$0		
6	7.006	New Section - Regional Engagement Division - Highway MM Corridor (PD) - NDI Language - For an organization committed to providing a safe and efficient transportation system located in any county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants for the purpose of <u>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>				\$0		
7	7.015	New Subsection - BCS - Park Central Development (St. Louis City) (PD) - NDI - (\$250,000 GR made one-time)				\$0		
8	7.016	New Section - BCS - Kinloch Demolition of Abandoned Properties (PD) - NDI - (\$4,000,000 GR made one-time)				\$0		
9	7.020	New Subsection - Tourism - Springfield Convention Center (PD) - NDI - (\$30,000,000 GR made one-time)				\$0		
10	7.020	New Subsection - Tourism - Athletics and Sports Training Facility (Jefferson City) (PD) - NDI - (\$1,000,000 GR made one-time)				\$0		
11	7.020	New Subsection - Tourism - Athletics and Sports Training Facility (Jefferson City) (PD) - NDI Language - For the expansion of an athletic and sports training facility of a nonprofit organization for children and youth ranging between the ages of three to twenty-four, accounting for over three hundred twenty five thousand participants, families, and guests in a city with more than forty thousand but fewer than fifty thousand inhabitants and partially located in a county with more than seventy thousand but fewer than eighty thousand inhabitants, <u>provided that local matching funds must be provided on a 50/50 state/local basis</u>				\$0		
12	7.020	New Subsection - Tourism - Sports Park in Boone County (PD) - NDI - (\$12,000,000 GR made one-time)				\$0		
13	7.020	New Subsection - Tourism - Sports Park in Boone County (PD) - NDI Language - For a nonprofit organization in a county with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants, for the planning, design, and construction of a sports park and demolition of current structures on the planned development site, <u>provided that local matching funds must be provided</u>				\$0		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
14	7.020	New Subsection - Tourism - Great Rivers Greenway (PD) - NDI	(\$2,500,000)			(\$2,500,000)		
15	7.020	New Subsection - Tourism - Great Rivers Greenway (PD) - NDI - (\$2,500,000 GR made one-time)				\$0		
16	7.020	New Subsection - Tourism - Stronger Together Foundation (Columbia) (PD) - NDI - (\$250,000 GR made one-time)				\$0		
17	7.020	New Subsection - Tourism - Gateway Arch Park Programming (St. Louis) (PD) - NDI - (\$500,000 GR made one-time)				\$0		
18	7.020	New Subsection - Tourism - Forest Park Outdoor Arena (St. Louis) (PD) - NDI - (\$500,000 GR made one-time)				\$0		
19	7.020	New Subsection - Tourism - Urban League Metropolitan St. Louis (PD) - NDI - (\$1,000,000 GR made one-time)				\$0		
20	7.030	BCS - Innovate SOMO (PD) - NDI Language - For a public-private partnership that administers a collaborative network of regional resource providers, businesses, and organizations focused on transforming communities in more than 40 counties in Missouri through support for tech startups, small businesses, digital workforce talent, and programs designed to enhance entrepreneurship, innovation, and workforce development throughout rural Missouri	(\$4,000,000)			(\$4,000,000)		
21	7.035	BCS - CHIPS Semiconductor and Science Act (PD) - NDI <u>Language - For the Creating Helpful Incentives to Produce Semiconductors and Science (CHIPS) Act Program to attract semiconductor manufacturers and suppliers to Missouri</u>				\$0		
22	7.060	New Subsection - NE MO Regional Planning Commission - Hannibal Regional Economic Development Council (PD) - NDI - (\$1,500,000 GR made one-time)				\$0		
23	7.060	New Subsection - NE MO Regional Planning Commission - Bootheel Regional Planning Commission (PD) - NDI - (\$900,000 GR made one-time)				\$0		
24	7.065	Main Street GR Transfer (TRF) - NDI	(\$1,700,000)			(\$1,700,000)		
25	7.070	Main Street Program Spending Authority (PD) - NDI	*		(\$1,450,000)	(\$1,450,000)		Main Street Program Fund (1596)
26	7.070	Main Street Program (PD) - NDI (Fund Switch to EDAF)			\$1,450,000	\$1,450,000		Economic Development Advancement Fund (1783)
27	7.070	Business and Community Solutions - Missouri Main Street Program (PD,1x) - NDI			\$250,000	\$250,000		Economic Development Advancement Fund (1783)
28	7.130	Strategy and Performance Division - Hardwood Forest Product Promotion (PD) - NDI - (\$2,000,000 made 1x)				\$0		
29	7.150	Tourism - MDT Sponsorship GR Transfer Increase (TRF) - NDI	(\$750,000)			(\$750,000)		
30	7.155	New Subsection - Tourism - Statewide Juneteenth Celebration (PD) - NDI - (\$500,000 GR made one-time)				\$0		
31	7.155	New Subsection - Tourism - Juneteenth Celebration (Kansas City) (PD) - NDI - (\$250,000 GR made one-time)				\$0		
32	7.165	Tourism - 2026 FIFA World Cup Marketing (PD) - NDI	(\$1,000,000)			(\$1,000,000)		
33	7.165	Tourism - 2026 FIFA World Cup Marketing (PD) - NDI - (\$2,000,000 GR made one-time)				\$0		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		Subtotal of Conference Changes	(\$10,305,000)	\$415,154	\$1,700,000	(\$8,189,846)	0.00	
		Total with Conference Changes	\$217,440,459	\$1,996,407,831	\$42,398,470	\$2,256,246,760	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		
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)		Board of Pharmacy Fund (1637)
10	7.515	Missouri Veterinary Medical Board - Payment of Fees for Testing Services (E&E) - Core Reduction			(\$50,000)	(\$50,000)		Veterinary Medical Board Fund (1639)
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)		Manufactured Housing Fund (1582)
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$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	
		House Budget Committee Changes:						
1	7.525	Division of Professional Registration and Licensing - Transfer to Professional Registration Fees Fund (TRF) - NDI	*		\$500,000	\$500,000		Various
		<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Committee Changes	\$3,295,964	\$1,650,000	\$77,317,532	\$82,263,496	776.22	
		House Floor Changes:						
1		None				\$0		
		<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$3,295,964	\$1,650,000	\$77,317,532	\$82,263,496	776.22	
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$76,148		\$3,731,153	\$3,807,301		Various
2	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$45,692)		(\$2,378,871)	(\$2,424,563)		Various
3	7.490	State Board of Nursing - Nursing Incentive Grants (PD) - NDI	\$3,000,000			\$3,000,000		
4	7.490	State Board of Nursing - Nursing Incentive Grants (PD) - NDI (made \$5,000,000 GR on-going)						
5	7.500	Board of Pharmacy - Streamline Patient Intervention Training (PD) - NDI Language - <u>For a non-profit association focused on pharmacy to develop a software system to evaluate gaps in access to medications or other interventions among patients with chronic diseases or high-risk factors</u>			\$250,000	\$250,000		Board of Pharmacy Fund (1637)
6	7.525	Division of Professional Registration and Licensing - Transfer to Professional Registration Fees Fund (TRF) - NDI	*		\$1,000,000	\$1,000,000		Various
7	7.540	Manufactured Housing (E&E) - Core Restoration			\$100,000	\$100,000		Manufactured Housing Fund (1582)

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
8	7.540	Manufactured Housing (PS) - Core Restoration			\$200,000	\$200,000		Manufactured Housing Fund (1582)
9	7.550	Gov Amend #2026-15 - Office of Public Council - SB 4 Additional FTE (PS) - NDI	\$726,252			\$726,252	5.00	
10	7.550	Gov Amend #2026-15 - Office of Public Council - SB 4 Additional FTE (E&E) - NDI	\$734,744			\$734,744		
11	7.555	Public Service Commission - Appropriation Authority Increase (PS)			\$3,764,387	\$3,764,387		Public Service Commission Fund (1607)
12	7.555	Public Service Commission - Sunshine Attorney (PS) - NDI			\$76,293	\$76,293	1.00	Public Service Commission Fund (1607)
13	7.555	Public Service Commission - Deaf Relay Program (E&E) - Core Reduction			(\$2,000,000)	(\$2,000,000)		Deaf Relay Service and Equipment Distribution Program Fund (1559)
14	7.556	New Section - Public Service Commission - Madison County (Fredericktown) Electrical Substation (PD) - NDI Language - <u>For the Public Service Commission</u> <u>For the construction of an electrical substation located in any city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and with a county seat with more than four thousand but fewer than five thousand inhabitants</u>			\$200,000	\$200,000		Public Service Commission Fund (1607)
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$4,491,452	\$0	\$3,942,962	\$8,434,414	6.00	
		Total with Senate Appropriations Committee Changes	\$7,787,416	\$1,650,000	\$81,260,494	\$90,697,910	782.22	
		Senate Floor Changes:						
1	7.500	Board of Pharmacy - Streamline Patient Intervention Training (PD) - NDI Language - <u>For a non-profit association located in any city with more than forty thousand but fewer than fifty-one thousand inhabitants and partially located in a county with more than seventy thousand but fewer than eighty thousand inhabitants that was established in 1879 and focused on pharmacy to develop a software system to evaluate gaps in access to medications or other interventions among patients with chronic diseases or high-risk factors</u>				\$0		Board of Pharmacy Fund (1637)
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$7,787,416	\$1,650,000	\$81,260,494	\$90,697,910	782.22	
		Conference Changes:						
1	7.490	State Board of Nursing - Nursing Incentive Grants (PD) - NDI (made \$5,000,000 GR one-time)						
2	7.525	Division of Professional Registration and Licensing - Transfer to Professional Registration Fees Fund (TRF) - NDI	*		(\$1,000,000)	(\$1,000,000)		Various
3	7.556	New Section - Public Service Commission - Madison County (Fredericktown) Electrical Substation (PD) - NDI Language - <u>For the Public Service Commission</u> <u>For the construction of an electrical substation located in any city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and with a county seat with more than four thousand but fewer than five thousand inhabitants</u>			(\$200,000)	(\$200,000)		Public Service Commission Fund (1607)
		<i>Subtotal of Conference Changes</i>	\$0	\$0	(\$200,000)	(\$200,000)	0.00	

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
		Total with Conference Changes	\$7,787,416	\$1,650,000	\$81,060,494	\$90,497,910	782.22	

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	
		House Budget Committee Changes:						
1		None				\$0		
		Subtotal of House Budget Committee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Committee Changes	\$3,859,788	\$98,637,460	\$248,610,631	\$351,107,879	788.63	
		House Floor Changes:						
1		None				\$0		
		Subtotal of House Floor Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$3,859,788	\$98,637,460	\$248,610,631	\$351,107,879	788.63	
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$74,586	\$270,873	\$300,225	\$645,684		Various
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	*	\$192,767		\$192,767		Various
3	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	\$1,719,619			\$1,719,619		
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$554,623)	(\$758,182)	(\$204,186)	(\$1,516,991)		Various
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*	(\$120,507)		(\$120,507)		Various
6	7.815	Industrial Commission Senate Pay Plan Adjustment- NDI (PS)	\$29	\$946	\$1,074	\$2,049		Various
7	7.815	Labor and Industrial Relations Commission - Chief Counsel Salary Increase (PS) - NDI			\$15,422	\$15,422		Workers' Compensation Fund (1652)
8	7.815	Labor and Industrial Relations Commission - Legal Counsel Salary Increase (PS) - NDI			\$40,000	\$40,000		Workers' Compensation Fund (1652)
9	7.820	Division of Labor Standards - Prevailing Wage Inspector Salary Increase (PS) - NDI	\$200,000			\$200,000		
		Subtotal of Senate Appropriations Committee Changes	\$1,439,611	(\$486,363)	\$152,535	\$1,105,783	0.00	
		Total with Senate Appropriations Committee Changes	\$5,299,399	\$98,151,097	\$248,763,166	\$352,213,662	788.63	

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
		Senate Floor Changes:						
1	7.820	Division of Labor Standards - Prevailing Wage Inspector Salary Increase (PS) - NDI				\$0	2.00	
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	2.00	
		Total with Senate Floor Changes	\$5,299,399	\$98,151,097	\$248,763,166	\$352,213,662	790.63	
		Conference Changes:						
1	7.820	Division of Labor Standards - Prevailing Wage Inspector Salary Increase (PS) - NDI	(\$200,000)			(\$200,000)	(2.00)	
		<i>Subtotal of Conference Changes</i>	(\$200,000)	\$0	\$0	(\$200,000)	(2.00)	
		Total with Conference Changes	\$5,099,399	\$98,151,097	\$248,763,166	\$352,013,662	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)		988 Public Safety Fund (1864)
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	*		\$639	\$639		988 Public Safety Fund (1864)
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 PS lined out with grant funding							
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	Beginning of DMAT Core, DMAT Statewide Pay Plan NDI, & DMAT Additional FTE NDI Changes							
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	End							
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		
		Subtotal of House Budget Chairman's Substitute Changes	\$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 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
		House Budget Committee Changes:						
1	8.015	Director's Office - Blue Scholarships (PD) - Core Restoration	\$500,000			\$500,000		
2	8.016	Director's Office - Police Academy at Culver-Stockton College (PD, 1x) - NDI Language - <u>For the design and implementation of a police academy program at a college in a city with more than two thousand seven hundred but fewer than three thousand inhabitants and located 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</u>	\$850,000			\$850,000		
3	8.156	MSHP Pay Plan (in addition to statewide plan) 6.8% Troopers/3.0% Commercial Vehicle Officers (PS) - NDI Language - Limited to only job classes in HP for troopers and CVO's	\$1,370,627	\$40,006	\$7,434,071	\$8,844,704		Various
4	8.232	MVC - Patriot Place in Columbia (PD, 1x) - NDI Language - <u>For repairs and renovations to a facility operated by a nonprofit organization in a city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants that provides housing and supportive services to veterans experiencing homelessness</u>			\$175,000	\$175,000		Veterans Assistance Fund (1461)
		<i>Subtotal of House Budget Committee Changes</i>	\$2,720,627	\$40,006	\$7,609,071	\$10,369,704	0.00	
		Total with House Budget Committee Changes	\$177,782,104	\$431,051,161	\$586,629,811	\$1,195,463,076	4,628.80	
		House Floor Changes:						
1	8.066	LIV Recovery (PD, 1x) - NDI			\$250,000	\$250,000		Opioid Treatment and Recovery (1705)
2	8.145	MSHP Benefits for House Pay Plan (PS) - NDI	\$872,797	\$26,458	\$4,342,517	\$5,241,772		Various
3	8.145	MSHP Benefits for House Pay Plan (E&E) - NDI	\$90,394	\$2,740	\$995,265	\$1,088,399		Various
3	8.270	MSHP Benefits for House Pay Plan (E&E) - NDI			\$56,319	\$56,319		Gaming Commission Fund (1286)
		<i>Subtotal of House Floor Changes</i>	\$963,191	\$29,198	\$5,644,101	\$6,636,490	0.00	
		Total with House Floor Changes	\$178,745,295	\$431,080,359	\$592,273,912	\$1,202,099,566	4,628.80	
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$1,177,272	\$276,562	\$7,445,659	\$8,899,493		Various
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	*		\$893	\$893		988 Public Safety Fund (1864)
3	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	\$2,928,378			\$2,928,378		
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$3,501,451)	(\$274,942)	(\$5,186,073)	(\$8,962,466)		Various
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*		(\$639)	(\$639)		988 Public Safety Fund (1864)
6	8.005, 8.150, & 8.315	Various - Governor's Amendment 2026-16 - GR Pickup to support ongoing public safety operations in lieu of federal funds (PS, 1x) - NDI	\$4,403,120			\$4,403,120		
7	8.005	Director's Office - Governor's Amendment 2026-16 - St. Louis Metropolitan Police Department transition (PS, 1x) - NDI	\$150,000			\$150,000	1.00	
8	8.005	Director's Office - Governor's Amendment 2026-16 - St. Louis Metropolitan Police Department transition (E&E, 1x) - NDI	\$110,000			\$110,000		
9	Rolling up of Blue Shield Grant							
10	8.005	Director's Office - Blue Shield Grant (PS) - NDI	\$70,000			\$70,000	1.00	
11	8.015	Director's Office - Blue Shield Grant (PS) - NDI - PS lined out in Section 8.015 with grants Language - removed	(\$70,000)			(\$70,000)	(1.00)	
12	End							

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
13	8.006	Shelby County Jail (PD) - NDI Language - <u>For construction and improvements to a jail located in any 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 provided that local matching funds must be provided on a 75/25 state/local basis</u>	\$1,000,000			\$1,000,000		
14	8.006	Missing and Murdered African-American Women and Girls Task Force (PD) - NDI Language - <u>For the Missing and Murdered African American Women and Girls Task Force to develop and report policies addressing violence against African American Women and girls, with findings submitted annually to the Governor and General Assembly</u>	\$116,000			\$116,000		
15	8.006	Youth and Police Initiative Train the Trainer (PD) - NDI Language - <u>For the purpose of funding a Youth and Police Initiative Train the Trainer program that focuses on building relationships and prevention programming between youth and law enforcement</u>	\$200,000			\$200,000		
16	8.006	School Emergency Notification Study Proposal - Siren GPS (PD) - NDI Language - <u>For the purpose of funding a pilot program to provide research, data analysis, and study the potential for automated emergency notifications from 911 dispatch to enhance the reliability and timeliness of alerts sent to schools in the event of nearby threats</u>	\$500,000			\$500,000		
17	8.006	CCW Upgrade (PD) - NDI Language - <u>For a non-profit organization that supports sheriffs and the constitution through legislative efforts, training and technical assistance, in an effort to make communities a safer, more enjoyable place to live, to work and to raise a family located in any county with more than two hundred thousand but fewer than two hundred thirty thousand inhabitants for the purpose of the maintenance, upgrade and enhancement of the secure Missouri concealed carry weapon licensure computer database</u>	\$250,000			\$250,000		
18	8.006	Greene County Regional Law Enforcement Center (PD) - NDI Language - <u>For construction and improvements to a regional law enforcement center located in any county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants</u>	\$4,000,000			\$4,000,000		
19	8.006	Raytown Fire Protection District (PD) - NDI Language - <u>For a fire protection district located in an city with more than thirty thousand but fewer than thirty-three thousand in habitants and located in a county with more than seven hundred thousand but fewer than eight hundred thousand in habitants to support the operations of the fire protection district's mobile integrated healthcare and community paramedic program</u>	\$100,000			\$100,000		
20	8.006	NextGen 911 (PD) - NDI Language - <u>For compiling, standardizing, and maintaining Geographic Information System (GIS) data in support of the statewide implementation of Next Generation 911 (NG911) and enhancements</u>	\$15,000,000			\$15,000,000		
21	8.006	St. Louis City Jail (PD) - NDI Language - <u>For personnel services for a jail located in any city not within a county</u>	\$3,500,000			\$3,500,000		
22	8.006	Public Safety Recruitment and Retention Fund Transfer (TRF, 1x) - NDI	\$5,000,000			\$5,000,000		
23	8.006	Public Safety Recruitment and Retention Fund (E&E), 1x) - NDI Language - <u>For the administration of the Public Safety Recruitment and Retention Act</u>	*		\$5,000,000	\$5,000,000		Public Safety Recruitment and Retention Fund (1467)

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
24	8.006	Retrieving Freedom Incorporated (PD) - NDI Language - <u>For a 501(c)(3) organization located in any city with more than twenty thousand but fewer than twenty-three thousand inhabitants and that is the county seat of a county with more than forty thousand but fewer than fifty thousand inhabitants that focuses on improving lives through the training and placement of Service Dogs for Veterans with disabilities and children with autism</u>	\$500,000			\$500,000		
25	8.006	Trenton VFW (PD) - NDI Language - <u>For an organization located in any city with more than five thousand six hundred but fewer than six thousand three hundred inhabitants and located in a county with more than eight thousand nine hundred but fewer than nine thousand nine hundred inhabitants that advocates on behalf of all veterans and fosters camaraderie among United States veterans of overseas conflicts</u>	\$500,000			\$500,000		
26	8.006	Cybercrime Task Force in Jasper County (PD, 1x) - NDI Language - removed	(\$300,000)			(\$300,000)		
27	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		
27	8.016	Director's Office - Police Academy at Culver-Stockton College (PD, 1x) - NDI Language - removed	(\$850,000)			(\$850,000)		
28	8.025	Crime Prevention through Environmental Design Practitioner Training (PD) - NDI Language - <u>For a police department located in any city with more than four hundred thousand inhabitants and located in more than</u>	\$36,000			\$36,000		
29	8.045	Director's Office - Justice Assistance Grant GR Pickup (TRF) - NDI Language - <u>Funds are to be transferred out of the State Treasury to the Justice Assistance Grant Program Fund</u>	\$215,000			\$215,000		
30	8.060	World Cup (PD) - NDI	\$7,500,000			\$7,500,000		
31	8.065	Fentanyl Testing for Law Enforcement Agencies Language - <u>For statewide fentanyl and additional dangerous narcotics testing of wastewater at schools for public health and in surrounding areas for law enforcement activities, provided that the Department of Public Safety shall track and report certain metrics regarding the testing program for public health, including but not limited to: schools tested and associated school districts, narcotics amounts recorded at each school, and subsequent narcotics use prevention strategies enacted by tested schools</u>			\$3,000,000	\$3,000,000		Opioid Treatment and Recovery (1705)
32	8.066	LIV Recovery (PD) - NDI - Removed 1x designation on house amount			\$250,000	\$250,000		Opioid Treatment and Recovery (1705)
33	8.133	Lee's Summit Joint Operations Facility (PD,1x) - NDI Language - removed	(\$1,500,000)			(\$1,500,000)		
34	8.134	Lee's Summit Interoperability (PD, 1x) - NDI Language - removed	(\$2,000,000)			(\$2,000,000)		
35	8.140	Highway Patrol Recruiting (PD) - NDI			\$300,000	\$300,000		State Highways and Transportation Department Fund (1644)

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
36	8.145	MSHP Pay Plan (in addition to statewide plan) 6.8% Troopers/3.0% Commercial Vehicle Officers (FB) - NDI			(\$543,789)			Gaming Commission Fund (1286)
37	8.270	MSHP Pay Plan (in addition to statewide plan) 6.8% Troopers/3.0% Commercial Vehicle Officers (FB) - NDI			\$543,789			Gaming Commission Fund (1286)
38	8.145 & 8.150	Governor's Amendment 2026-08 - Expenses related to additional staff for the Highway Patrol's Division of Drug and Crime Control (PS & FB) - NDI	\$922,050			\$922,050		
39	8.145, 8.150, 8.160, 8.165, and 8.190	Governor's Amendment 2026-08 - Expenses related to additional staff for the Highway Patrol's Division of Drug and Crime Control (E&E) - NDI	\$1,151,022			\$1,151,022		
40	8.150 & 8.165	Highway Patrol - Vehicle Replacement (E&E) - NDI	\$598,420		\$6,672,817	\$7,271,237		State Highways and Transportation Department Fund (1644) & Gaming Commission Fund (1286)
41	8.170	MSHP - DNA Testing of Human Remains (E&E) - Reduced for FY25 expenditures Language - removed "provided that,"	\$162,982			\$162,982		
42	8.196	MSHP - Mental Health (PD) - NDI Language - <u>For the Highway Patrol</u> <u>For mental health services for members of the Patrol</u>			\$250,000	\$250,000		State Highways and Transportation Department Fund (1644)
43	8.215	Fire Safety - Boiler Inspector Spending Authority (E&E) - NDI			\$350,000	\$350,000		Boiler and Pressure Vessels Safety Fund (1744)
44	8.215	Fire Safety - Mobile Structural Fire Training Unit (PD) - NDI Language - <u>For an organization located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants whose focus is to plan, develop, deliver and administer state-of-the-art continuing professional education courses which meet the comprehensive training needs of fire and rescue personnel and other emergency managers and responders utilizing the most efficient and effective means possible, thereby enabling them to better protect lives and property within their communities</u>	\$760,000			\$760,000		
45	8.215	Fire Safety - Vehicle Replacement (E&E) - NDI	\$233,500			\$233,500		
46	8.215	Fire Safety - Critical Illness Pool (PD) - NDI	\$3,000,000			\$3,000,000		
47	8.227	Volunteer Fire Department in Conception - Capital improvements to a fire station (PD, 1x) - NDI Language - removed	(\$225,000)			(\$225,000)		
48	8.227	Graham Fire Department - For capital improvements to a fire house (PD, 1x) - NDI Language - removed	(\$450,000)			(\$450,000)		
49	8.230	MVC - Welcome Home Community for Veterans (PD) - NDI Language - <u>For a grant to a veteran-only, non-profit homeless shelter that provides emergency housing and a transitional living program to veterans and such shelter is located in a city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants</u>	\$1,000,000			\$1,000,000		
50	8.230	MVC - Temporary Veterans Housing (PD) - NDI Language - <u>For the purpose of supporting a project providing temporary housing for veterans located in a city not within a county which has a proven track record in five states with two locations in Missouri. The funding shall be for matching funds to construct homes with fewer than 450 square feet of living space on a campus that supports the veterans' physical and mental health needs to transition to sustainable living</u>	\$1,000,000			\$1,000,000		

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
51	8.231	MVC - Veterans Advantage Urgent Care (PD) - NDI Language - <u>To an organization located in any county with more than seven hundred thousand but fewer than eight hundred thousand inhabitants that is dedicated to serving Veterans through a holistic approach to healthcare, focusing on mental health, chiropractic, podiatry and family medicine</u>	\$500,000			\$500,000		
52	8.265	Gaming Commission - Problem Gaming App (PD) - NDI Language - <u>For a digital mental health program for problematic gambling, delivered through a single digital platform provider with a business location in the State of Missouri that must offer no-cost, multilingual, community and anonymous support for individuals and their loved ones, provided that the platform must include dedicated functionality for supporters, providing tailored resources to help them assist those struggling with gambling addiction</u>	\$850,000			\$850,000		
53	8.315	SEMA - Administration and Emergency Operations (PS) - Core reduction	(\$200,000)			(\$200,000)		
54	8.320	SEMA - Task force 1 equipment (E&E) - NDI	\$500,000			\$500,000		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$48,837,293	\$1,620	\$13,082,403	\$61,921,316	1.00	
		Total with Senate Appropriations Committee Changes	\$227,582,588	\$431,081,979	\$605,356,315	\$1,264,020,882	4,629.80	
		Senate Floor Changes:						
1	8.006	CCW Upgrade (PD) - NDI Language - For a non-profit organization that supports sheriffs and the constitution through legislative efforts, training and technical assistance, in an effort to make communities a safer, more enjoyable place to live, to work and to raise a family located in any county <u>city</u> with more than <u>two hundred forty</u> thousand but fewer than <u>two hundred thirty fifty-one thousand inhabitants</u> and partially located in a county with more than <u>seventy thousand but fewer than eighty</u> thousand inhabitants for the purpose of the maintenance, upgrade and enhancement of the secure Missouri concealed carry weapon licensure computer database				\$0		
2	8.055	Language - Director's Office - Critical Incident Stress Management (E&E, 1x) - NDI House position of 1x reverted back to on-going				\$0		Opioid Treatment and Recovery (1705)
3	8.232	MVC - Patriot Place in Columbia (PD, 1x) - NDI Language - For repairs and renovations to a facility operated by a nonprofit organization in a city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants that provides <u>permanent</u> housing and supportive services to veterans experiencing homelessness <u>and participating in the Veterans Affairs Supporting Housing Program</u>				\$0		Veterans Assistance Fund (1461)
4	8.265	Director's Office - Problem Gaming App (PD) - NDI Fund swap	(\$850,000)		\$850,000	\$0		Compulsive Gamblers Fund (1249)
5	8.315	SEMA - Administration and Emergency Operations (PS) - Core reduction reversed	\$200,000			\$200,000		
6	8.320	SEMA - Task Force 1 Exercise (PD) - NDI	\$250,000			\$250,000		
		<i>Subtotal of Senate Floor Changes</i>	(\$400,000)	\$0	\$850,000	\$450,000	0.00	
		Total with Senate Floor Changes	\$227,182,588	\$431,081,979	\$606,206,315	\$1,264,470,882	4,629.80	
		Conference Changes:						
1	<i>Blue Shield Grant PS lined out with grant funding</i>							
2	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)	

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
3	8.015	Director's Office - Blue Shield Grant (PD) - NDI - PS lined out in Section 8.015 with grants Language - 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	\$70,000			\$70,000	1.00	
4	End							
5	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		
6	8.006	St. Louis City Jail (PD) - NDI - Remaining \$1 million made 1x	(\$2,500,000)			(\$2,500,000)		
7	8.006	Shelby County Jail (PD) - NDI - Made 1x				\$0		
8	8.006	School Emergency Notification Study Proposal - Siren GPS (PD) - NDI - Made 1x				\$0		
9	8.006	Youth and Police Initiative Train the Trainer (PD) - NDI - Made 1x				\$0		
10	8.006	CCW Upgrade (PD) - NDI - Made 1x				\$0		
11	8.006	Greene County Regional Law Enforcement Center (PD) - NDI - Made 1x				\$0		
12	8.006	Raytown Fire Protection District (PD) - NDI - Made 1x				\$0		
13	8.006	NextGen 911 (PD) - NDI	(\$15,000,000)			(\$15,000,000)		
14	8.006	Trenton VFW (PD) - NDI	(\$500,000)			(\$500,000)		
15	8.016	Director's Office - Police Academy at Culver-Stockton College (PD, 1x) - NDI Language - <u>For the design and implementation of a police academy program at a college in a city with more than two thousand seven hundred but fewer than three thousand inhabitants and located 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</u>	\$850,000			\$850,000		
16	8.045	Director's Office - Justice Assistance Grant GR Pickup (TRF) - NDI	(\$215,000)			(\$215,000)		
17	8.055	Language - Director's Office - Critical Incident Stress Management (E&E) - NDI (\$500,000 Other made 1x)				\$0		Opioid Treatment and Recovery (1705)
18	8.060	World Cup (PD) - NDI - \$10 million made 1x				\$0		
19	8.066	LIV Recovery (PD, 1x) - NDI - Made 1x				\$0		
20	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		
21	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		
22	8.165	Highway Patrol - Vehicle Replacement (E&E) - NDI	(\$406,758)		(\$5,324,031)	(\$5,730,789)		(5,057,730) State Highways and Transportation Department Fund (1644) & (266,301) Gaming Commission Fund (1286)
23	8.170	MSHP - DNA Testing of Human Remains (E&E) - Reduced for FY25 expenditures	(\$162,982)			(\$162,982)		
24	8.215	Fire Safety - Mobile Structural Fire Training Unit (PD) - NDI - Made 1x				\$0		
25	8.215	Fire Safety - Critical Illness Pool (PD) - NDI - Made 1x				\$0		
26	8.215	Fire Safety - Vehicle Replacement (E&E) - NDI - Made 1x				\$0		

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
27	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		
28	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		
29	8.230	MVC - Temporary Veterans Housing (PD) - NDI - Remaining \$500,000 made 1x	(\$500,000)			(\$500,000)		
30	8.230	MVC - Welcome Home Community for Veterans (PD) - NDI - Made 1x				\$0		
31	8.231	MVC - Veterans Advantage Urgent Care (PD) - NDI - Made 1x				\$0		
32	8.320	SEMA - Task Force 1 Exercise (PD) - NDI - Made 1x				\$0		
33	8.320	SEMA - Task force 1 equipment (E&E) - NDI - Made 1x				\$0		
		<i>Subtotal of Conference Changes</i>	(\$13,959,740)	\$0	(\$5,324,031)	(\$19,283,771)	0.00	
		Total with Conference Changes	\$213,222,848	\$431,081,979	\$600,882,284	\$1,245,187,111	4,629.80	

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	
		House Budget Committee Changes:						
1		None				\$0		
		<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Committee Changes	\$10,432,545	\$38,127,377	\$6,954,448	\$55,514,370	517.05	
		House Floor Changes:						
1		None				\$0		
		<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$10,432,545	\$38,127,377	\$6,954,448	\$55,514,370	517.05	
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$186,882	\$864,892	\$84,082	\$1,135,856		
2	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$111,717)	(\$593,221)	(\$53,806)	(\$758,744)		
3	8.500	Administration - Public Relations Specialist (PS) - NDI	(\$65,000)			(\$65,000)		
4	8.500	Administration - Public Relations Specialist (E&E) - NDI	(\$7,500)			(\$7,500)		
5	8.501	Improvements to a readiness center in Anderson, MO (PD, 1x) - NDI Language - removed	(\$500,000)			(\$500,000)		
6	8.540	Contract Services - Federal grant for mailroom assistance (PS) - NDI		(\$153,581)		(\$153,581)	(2.00)	Adjutant General Federal (1190)
		<i>Subtotal of Senate Appropriations Committee Changes</i>	(\$497,335)	\$118,090	\$30,276	(\$348,969)	(2.00)	
		Total with Senate Appropriations Committee Changes	\$9,935,210	\$38,245,467	\$6,984,724	\$55,165,401	515.05	
		Senate Floor Changes:						
1		None				\$0		
2		None				\$0		
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$9,935,210	\$38,245,467	\$6,984,724	\$55,165,401	515.05	

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
		Conference Changes:						
1	8.540	Contract Services - Federal grant for mailroom assistance (PS) - NDI		\$153,581		\$153,581	2.00	Adjutant General Federal (1190)
						\$0		
		<i>Subtotal of Conference Changes</i>	\$0	\$153,581	\$0	\$153,581	2.00	
		Total with Conference Changes	\$9,935,210	\$38,399,048	\$6,984,724	\$55,318,982	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)		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	(\$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	
		House Budget Committee Changes:						
1		None				\$0		
		<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Committee Changes	\$918,530,493	\$6,213,520	\$93,355,982	\$1,018,099,995	10,344.73	
		House Floor Changes:						
1		None				\$0		
		<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$918,530,493	\$6,213,520	\$93,355,982	\$1,018,099,995	10,344.73	

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
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$6,833,859	\$18,480	\$126,203	\$6,978,542		Various
2	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$5,709,038)	(\$17,559)	(\$104,226)	(\$5,830,823)		Various
3	9.005	Director's Office - Administration (PS) - Reallocate 5.00 FTE from Division of Offender Rehabilitative Services	\$303,760			\$303,760	5.00	
4	9.009	Director's Office - Offender Management System (PD, 1x) - NDI Language - <u>For implementation of up to three modules for a new offender management system on the statewide engagement platform; matching funding to support analytics relating to probations, parole, and recidivism; and analytics support for employee recruitment and retention. The department shall work with OAITSD to ensure relevant state assets are leveraged to the greatest extent practical</u>	\$6,300,000			\$6,300,000		
5	9.015	New Subsection - Director's Office - Pilot Program for Re-Entry Navigators (PD, 1x) - NDI Language - <u>For a pilot program to fund a re-entry navigator in a least ten Missouri counties for the purpose of connecting recently released detainees with appropriate re-entry resources</u>	\$1,300,000			\$1,300,000		
6	9.080	Division of Human Services - Electronic Offender Outcount (E&E) - NDI - Restored Governor's Recommendation	\$408,000			\$408,000		
7	Various	Various Institutions - Restrictive Housing Staff \$1.50 per hour stipend (PS) - NDI - Restored Governor's Recommendation	\$3,675,360			\$3,675,360		
8	Various	Various Institutions - Max Security \$1.00 per hour stipend (PS) - NDI - Restored Governor's Recommendation	\$8,601,631		\$74,880	\$8,676,511		(\$52,000): Inmate Canteen Fund (1405) & (\$22,880): Working Capital Revolving Fund (1510)
9	9.190	Division of Offender Rehabilitative Services - Reallocation of 5.00 FTE to Director's Office - Administration (PS)	(\$303,760)			(\$303,760)	(5.00)	
10	9.250	New Subsection - Division of Probation and Parole - Vernon County Community Supervision Center (PD) - NDI Language - <u>For the planning, design, maintenance, demolition, land acquisition, and construction of a new Community Supervision Center in any county with more than nineteen thousand but fewer than twenty-two thousand inhabitants and with a county seat with more than six thousand but fewer than eight thousand five hundred inhabitants</u>	\$8,000,000			\$8,000,000		
11	9.260	Costs in Criminal Cases Reimbursement (PD, 1x) - NDI Language - <u>For Reimbursements to County Jails at the rate of \$25.45 \$24.95</u>	(\$1,000,000)			(\$1,000,000)		
12	9.270	Offender Communication Monitoring (E&E) - NDI - Restored Governor's Recommendation Language and Flex - <u>For operating safety and security equipment and services, provided ten percent (10%) flexibility is allowed between sections, and three percent (3%) flexibility is allowed from this section to Section 9.285</u>	\$8,000,000			\$8,000,000		
13	9.270	Flexibility - Offender Communication Monitoring From 0% to 10% is allowed between sections				\$0		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$36,409,812	\$921	\$96,857	\$36,507,590	0.00	
		Total with Senate Appropriations Committee Changes	\$954,940,305	\$6,214,441	\$93,452,839	\$1,054,607,585	10,344.73	
		Senate Floor Changes:						

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
1	9.009	Director's Office - Offender Management System (PD, 1x) - NDI Language - For implementation of up to three modules for a new offender management system on the statewide engagement platform; matching funding to support analytics relating to probations, parole, and recidivism; and analytics support for employee recruitment and retention. The department shall work with OAITSD to ensure relevant state assets are leveraged to the greatest extent practical, provided the Department shall procure services in compliance with Chapter 34, RSMo.				\$0		
2	9.270	Offender Communication Monitoring (E&E) - NDI Language and Flex - For operating safety and security equipment and services, provided ten percent (10%) flexibility is allowed between sections, and three percent (3%) flexibility is allowed from this section to Section 9.285 costs associated with offender communication security measures. Capability shall include continuous monitoring and investigations of offender communications using an AI-powered platform to transcribe, analyze, and monitor inmate phone communications and shall allow corrections personnel to search transcripts by keywords, names, dates, and phone numbers while supporting total data ingestion and near real-time processing for high volumes of communications				\$0		
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$954,940,305	\$6,214,441	\$93,452,839	\$1,054,607,585	10,344.73	
		Conference Changes:						
1	Various	Various Institutions - Restrictive Housing Staff stipend (PS) - NDI - Changed to \$1 per hour from \$1.50 per hour	(\$1,225,120)			(\$1,225,120)		
2	Various	Various Institutions - Max Security stipend (PS) - NDI - Changed to \$0.75 per hour from \$1.00 per hour	(\$2,150,404)		(\$18,720)	(\$2,169,124)		Inmate Canteen Fund (1405) & Working Capital Revolving Fund (1510)
3	9.250	New Subsection - Division of Probation and Parole - Vernon County Community Supervision Center (PD) - NDI - Made 1x				\$0		
		<i>Subtotal of Conference Changes</i>	(\$3,375,524)	\$0	(\$18,720)	(\$3,394,244)	0.00	
		Total with Conference Changes	\$951,564,781	\$6,214,441	\$93,434,119	\$1,051,213,341	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 Addiction 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 Addiction 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 Addiction Treatment and Recovery (1705)
11	10.112	DBH - The Embassy (E&E) - 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 Addiction Treatment and Recovery (1705)
12	10.115	DBH - Naloxone Saturation (PD) - NDI Moved to new subsection			(\$8,000,000)	(\$8,000,000)		Opioid Addiction 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 Addiction 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 Addiction 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 Addiction 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 Addiction 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 Addiction Treatment and Recovery (1705)
24	10.150	DBH - Hospital Provider Tax (E&E) - NDI - Drafting Error		\$13,109,816		\$13,109,816		Title XXI - CHIP Federal Fund (1159)
25	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		
26	10.410	DD - Regional Autism Projects (PD) - NDI (\$1,000,000 made 1x)	\$1,000,000			\$1,000,000		
27	10.420	DD - Hospital Reimbursement (PD) - NDI (\$1,000,000 GR made 1x)	\$1,000,000			\$1,000,000		
28	10.545	DD - St. Louis Developmental Disabilities Treatment Center (E&E) - NDI - Drafting Error		\$60		\$60		DMH Federal Fund (1148)
29	Funded NDI at 75/25 federal/state match rate from proposed 50/50 federal/state match rate.							
30	10.400	DD Admin - Psychiatric Stabilization - (PS) - NDI		\$30,960		\$30,960	(0.25)	DMH Federal Fund (1148)
31	10.400	DD Admin - Psychiatric Stabilization - (E&E) - NDI		\$35,750		\$35,750		DMH Federal Fund (1148)
32	10.535	DD NWCS - Psychiatric Stabilization - (PS) - NDI	(\$30,960)			(\$30,960)	0.25	
33	10.535	DD NWCS - Psychiatric Stabilization - (E&E) - NDI	(\$35,750)			(\$35,750)		
34	DMH Utilization Cost Increase (PD) - NDI							
35	10.115	DBH - CCBHO Youth Community Programs non-CHIP to CHIP	(\$5,028,281)	(\$15,298,683)		(\$20,326,964)		DMH Federal Fund (1148)
36	10.115	DBH - CCBHO Youth Community Programs CHIP from non-CHIP	\$5,028,281	\$15,298,683		\$20,326,964		DMH Federal Fund (1148)
37	10.115	DBH - CCBHO Youth Community Programs non-CHIP FMAP Adjustment	(\$3,333,964)			(\$3,333,964)		
38	10.410	DMH - DD Targeted Case Management	(\$1,233,981)	(\$2,257,557)		(\$3,491,538)		DMH Federal Fund (1148)
39	10.410	DMH - DD Community Programs	(\$12,936,831)	(\$23,667,862)		(\$36,604,693)		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
40	10.2005	Language - Part 2 - <u>In reference to Section 10.410 of Part 1 of this act:</u> <u>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		

*Not counted in bill totals-double appropriations

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	<i>Medication Cost Increase - NDI</i>							
42	10.115	DBH - Community Programs (PD) - NDI	(\$58,335)			(\$58,335)		
43	10.115	DBH - Substance Use Disorder Treatment Services (PD) - NDI	(\$107,662)			(\$107,662)		
44	10.300	DBH - Fulton State Hospital (E&E) - NDI	(\$440,038)			(\$440,038)		
45	10.305	DBH - Northwest MO Psych Rehab Center (E&E) - NDI	(\$288,994)			(\$288,994)		
46	10.310	DBH - St. Louis Forensic Treatment Center (E&E) - NDI	(\$437,976)			(\$437,976)		
47	10.315	DBH - Southeast MO Mental Health Center (E&E) - NDI	(\$253,134)			(\$253,134)		
48	10.320	DBH - Kansas City Center for Behavioral Medicine (E&E) - NDI	(\$78,955)			(\$78,955)		
49	10.325	DBH - St. Louis Hawthorn Children's Psych Hospital (E&E) - NDI	(\$23,617)			(\$23,617)		
50	<i>Reversed Core Reallocation of Opioid Settlement Reporting Coordinator to Substance Use Disorder Administration. Created new section for Opioid Settlement Reporting Coordinator.</i>							
51	10.100	DBH - SUD Administration (PS) - Core Reallocation			(\$78,948)	(\$78,948)	(1.00)	Opioid Addiction Treatment and Recovery (1705)
52	10.100	DBH - SUD Administration (E&E) - Core Reallocation			(\$5,000)	(\$5,000)		Opioid Addiction Treatment and Recovery (1705)
53	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 Addiction Treatment and Recovery (1705)
54	10.107	DBH - Opioid Settlement Reporting Coordinator (E&E) - Core Reallocation			\$5,000	\$5,000		Opioid Addiction Treatment and Recovery (1705)
55	<i>Reversed Core Reallocation of all Recovery Support Services to the Recovery Support Services section. Created new section for Recovery Community Centers.</i>							
56	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 Addiction Treatment and Recovery (1705)
57	10.110	DBH - Recovery Support Services (PD) - Core Reallocation		(\$2,598,084)		(\$2,598,084)		DMH Federal Fund (1148)
58	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 Addiction Treatment and Recovery (1705)
59	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)
60	<i>Reversed Core Reallocation of Addiction Medicine Fellowships to Substance Use Disorder Treatment Services. Created new section for Addiction Medicine Fellowships.</i>							
61	10.115	DBH - Addiction Medicine Fellowships (E&E) - Core Reallocation			(\$1,304,370)	(\$1,304,370)		Opioid Addiction Treatment and Recovery (1705)
62	10.111	DBH - Addiction Medicine Fellowships (E&E) - Core Reallocation Language - <u>For Addiction Medicine Fellowships</u>			\$1,304,370	\$1,304,370		Opioid Addiction Treatment and Recovery (1705)
63	<i>Reversed Core Reallocation of EPICC to Substance Use Disorder Treatment Services. Created new section for EPICC.</i>							
64	10.115	DBH - Engaging Patients in Care Coordination (EPICC) (PD) - Core Reallocation			(\$500,000)	(\$500,000)		Opioid Addiction Treatment and Recovery (1705)
65	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 Addiction Treatment and Recovery (1705)

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
66		<i>Reversed Core Reallocation of MOConnect Crisis and Referral Module Bed Registry to CCHBO.</i>						
67	10.130	DBH - CCBHO MH (PD) - Core Reallocation	(\$997,500)			(\$997,500)		
68	10.119	DBH - MOConnect System - Crisis Module (PD) - Core Reallocation Language- For the MOConnect System For the maintenance and operation of the crisis module	\$498,750			\$498,750		
69	10.119	DBH - MOConnect System - Referral Module (PD) - Core Reallocation Language- For the maintenance and operation of the referral module	\$498,750			\$498,750		
70		<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>						
71	10.140	DBH - 988 Crisis Response Administration (E&E) - Core Reallocation		(\$3,140,197)		(\$3,140,197)		DMH Federal Fund (1148)
72	10.139	DBH - 988 Crisis Response Program (E&E) - Core Reallocation		\$3,140,197		\$3,140,197		DMH Federal Fund (1148)
73	10.115	DBH - 988 Services CTC (E&E) - NDI (\$3,857,560 GR made 1x)				\$0		
74		<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>						
75	10.315	DBH - SEMO MHC Forensic Mobile Teams (PS) - Core Reallocation	(\$717,171)			(\$717,171)	(9.00)	
76	10.320	DBH - Center for Behavioral Medicine Forensic Mobile Teams (PS) - Core Reallocation	(\$769,500)			(\$769,500)	(6.50)	
77	10.121	DBH - Forensic Mobile Teams (PS) - Core Reallocation	\$1,486,671			\$1,486,671	15.50	
78	10.315	DBH - SEMO MHC Forensic Mobile Teams - Forensic Mobile Teams (PS) - NDI	(\$121,723)			(\$121,723)	(2.00)	
79	10.315	DBH - SEMO MHC Forensic Mobile Teams - Forensic Mobile Teams (E&E) - NDI	(\$10,000)			(\$10,000)		
80	10.320	DBH - Center for Behavioral Medicine Forensic Mobile Teams - Forensic Mobile Teams (PS) - NDI	(\$60,861)			(\$60,861)	(1.00)	
81	10.320	DBH - Center for Behavioral Medicine Forensic Mobile Teams - Forensic Mobile Teams (E&E) - NDI	(\$5,000)			(\$5,000)		
82	10.121	DBH - Forensic Mobile Teams (PS) - NDI Language - 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	\$182,584			\$182,584	3.00	
83	10.121	DBH - Forensic Mobile Teams (E&E) - NDI (\$15,000 GR made 1x)	\$15,000			\$15,000		
84		<i>Reversed Core Reallocation of Licensure and Certification - Medicaid position to Non-Medicaid position.</i>						
85	10.400	DD - Administration, Non-Medicaid (PS) - Core Reallocation	(\$34,250)	(\$34,250)		(\$68,500)		DMH Federal Fund (1148)
86	10.400	DD - Administration, Medicaid (PS) - Core Reallocation	\$34,250	\$34,250		\$68,500		DMH Federal Fund (1148)
87		<i>Reversed Core Reallocation of Provider Assessment Allowance from federal reimbursement subsection to GR transfer subsection.</i>						

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FY 2026 Tracking Summary of Changes from Governor's Recommendations									
	HB								
	Section	Budget Recommendations		GR	Federal	Other	Total	FTE	Fed/Other Fund Source
88	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)
89	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)

*Not counted in bill totals-double appropriations

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
90	Reversed	Core Reallocations of DD facility overtime to DD facility PS.						
91	10.525	DD - Bellefontaine Hab Center (PS) - Core Reallocation	(\$1,181,456)	(\$41,803)		(\$1,223,259)		DMH Federal Fund (1148)
92	10.525	DD - Bellefontaine Hab Center Overtime (PS) - Core Reallocation	\$1,181,456	\$41,803		\$1,223,259		DMH Federal Fund (1148)
93	10.530	DD - Higginsville Hab Center (PS) - Core Reallocation	(\$522,076)	(\$99,662)		(\$621,738)		DMH Federal Fund (1148)
94	10.530	DD - Higginsville Hab Center Overtime (PS) - Core Reallocation	\$522,076	\$99,662		\$621,738		DMH Federal Fund (1148)
95	10.540	DD - Southwest Community Services (PS) - Core Reallocation	(\$60,462)	(\$237,416)		(\$297,878)		DMH Federal Fund (1148)
96	10.540	DD - Southwest Community Services Overtime (PS) - Core Reallocation	\$60,462	\$237,416		\$297,878		DMH Federal Fund (1148)
97	10.550	DD - Southeast MO Residential Services (PS) - Core Reallocation	(\$259,025)	(\$90,122)		(\$349,147)		DMH Federal Fund (1148)
98	10.550	DD - Southeast MO Residential Services Overtime (PS) - Core Reallocation	\$259,025	\$90,122		\$349,147		DMH Federal Fund (1148)
99	Reversed	GR FMAP Adjustment NDI and Core Reduction of federal dollars to DD Facilities.						
100	10.525	DD - Bellefontaine Hab Center (PS) - FMAP NDI	(\$275,397)			(\$275,397)		
101	10.525	DD - Bellefontaine Hab Center (PS) - Core Restoration		\$275,397		\$275,397		DMH Federal Fund (1148)
102	10.530	DD - Higginsville Hab Center (PS) - FMAP NDI	(\$160,169)			(\$160,169)		
103	10.530	DD - Higginsville Hab Center (PS) - Core Restoration		\$160,169		\$160,169		DMH Federal Fund (1148)
104	10.535	DD - Northwest Community Services (PS) - FMAP NDI	(\$304,007)			(\$304,007)		
105	10.535	DD - Northwest Community Services (PS) - Core Restoration		\$304,007		\$304,007		DMH Federal Fund (1148)
106	10.540	DD - Southwest Community Services (PS) - FMAP NDI	(\$114,102)			(\$114,102)		
107	10.540	DD - Southwest Community Services (PS) - Core Restoration		\$114,102		\$114,102		DMH Federal Fund (1148)
108	Language Changes							
109	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		
110	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		
111	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		
112	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		
113	Flexibility from 30% to 0% PS to E&E							
114	10.015	Office of the Director - Electronic Health Record System Core				\$0		

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
115		<i>Flexibility from 25% to 0%</i>						
116	10.035	Office of the Director - Federal and Other funds				\$0		
117		<i>Flexibility from 50% between subsections to 20%</i>						
118	10.115	DBH - Treatment of alcohol and drug abuse				\$0		
119	10.115	DBH - Adult psychiatric services				\$0		
120		<i>Flexibility from 0% to Legal Expense Fund to 3%</i>						
121	10.115	DBH - SUD Recidivism Reduction				\$0		
122		<i>Flexibility from 50% between subsections to 20%</i>						
123	10.130	DBH - SUD treatment services				\$0		
124	10.130	DBH - Adult psychiatric services				\$0		
125	10.130	DBH - Youth psychiatric services				\$0		
126		<i>Flexibility from 50% to 10% between PS and E&E</i>						
127	10.300	DBH - Fulton State Hospital				\$0		
128	10.300	DBH - Fulton State Hospital SORTS				\$0		
129	10.305	DBH - Northwest MO Psych. Rehab Center				\$0		
130	10.310	DBH - Forensic Treatment Center				\$0		
131	10.315	DBH - SEMO MHC				\$0		
132	10.315	DBH - SEMO MHC SORTS				\$0		
133	10.320	DBH - Center for Behavioral Medicine				\$0		
134	10.325	DBH - Hawthorn Children's Psychiatric Hospital				\$0		
135		<i>Flexibility change from 15% between sections to 5%</i>						
136	10.310	DBH - Forensic Treatment Center				\$0		
137		<i>Flexibility from 100% between sections to 0%</i>						
138	10.410	DD - Community Programs				\$0		
139	10.415	DD - Health Homes				\$0		
140		<i>Flexibility change from 50% to 0% between sections</i>						
141	10.500	DD - Central Missouri Regional Center				\$0		
142	10.505	DD - Kansas City Regional Center				\$0		
143	10.510	DD - Sikeston Regional Center				\$0		
144	10.515	DD - Springfield Regional Center				\$0		
145	10.520	DD - St. Louis Regional Center				\$0		
146		<i>Flexibility change from 30% to 15% for the purchase of community services</i>						
147	10.525	DD - Bellefontaine Habilitation Center				\$0		
148	10.540	DD - Southwest Community Services				\$0		
149		<i>Flexibility change from 50% to 10% between PS and E&E; from 15% to 0% between sections</i>						
150	10.525	DD - Bellefontaine Habilitation Center				\$0		
151	10.530	DD - Higginsville Habilitation Center				\$0		
152	10.535	DD - Northwest Community Services				\$0		
153	10.540	DD - Southwest Community Services				\$0		
154	10.545	DD - St. Louis Developmental Disabilities Treatment Center				\$0		
155	10.550	DD - Southeast Missouri Residential Services				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	(\$31,683,116)	(\$8,739,648)	\$9,029,923	(\$31,392,841)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$1,713,188,859	\$2,522,316,443	\$91,690,910	\$4,327,196,212	7,230.45	
		House Budget Committee Changes:						
1	10.115	DBH - Recovery Support Services Access to Recovery Program (PD) - Core Reallocation		(\$2,598,084)		(\$2,598,084)		DMH Federal Fund (1148)
2	10.110	DBH - Recovery Support Services Access to Recovery Program (PD) - Core Reallocation		\$2,598,084		\$2,598,084		DMH Federal Fund (1148)
3	10.115	DBH - St. Louis Opioid Overdose Reduction Initiative (PD) - NDI			\$556,500	\$556,500		Opioid Addiction Treatment and Recovery (1705)

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
4	10.2005	Language - Part 2 - <u>To the Department of Mental Health</u> <u>In reference to Sections 10.105, 10.115, and 10.130 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, 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 2.5% greater than the rate in effect on January 1, 2025, with the exception of revenue maximization initiatives, and further excepting rates of cost-based and actuarially sound rate changes for Comprehensive Substance Treatment and Rehabilitation (CSTAR) and Compulsive Gambling; and further excepting 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		
5	10.2010	Language - Part 2 - <u>To the Department of Mental Health</u> <u>In reference to Sections 10.109 and 10.110 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, with the exception of Recovery Support Services, for which no funds shall be expended in furtherance of rates greater than: \$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		
6	10.2015	Language - Part 2 - Section 10.2005 10.2015. <u>To the Department of Mental Health</u> <u>In reference to Section 10.410 of Part 1 of this act:</u> <u>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		
7	10.2020	Language - Part 2 - <u>To the Department of Mental Health</u> <u>In reference to Section 10.415 of Part 1 of this act:</u> <u>No funds shall be expended in furtherance of a DD Health Home rate of \$105.90 PMPM.</u>				\$0		
		Subtotal of House Budget Committee Changes	\$0	\$0	\$556,500	\$556,500	0.00	
		Total with House Budget Committee Changes	\$1,713,188,859	\$2,522,316,443	\$92,247,410	\$4,327,752,712	7,230.45	
		House Floor Changes:						
1	10.150	DBH - Hospital Provider Tax (E&E) - NDI - Drafting Error		(\$13,109,816)		(\$13,109,816)		Title XXI - CHIP Federal Fund (1159)
2	10.400	DD - Administration - Psychiatric Stabilization (PS) - NDI - FTE				\$0	0.50	DMH Federal Fund (1148)
3	10.505	DD - Kansas City Regional Center - Language Section 10.505. <u>To the Department of Mental Health</u>				\$0		
4	10.535	DD NWCS - Psychiatric Stabilization (PS) - NDI - FTE				\$0	(0.50)	
5	10.545	DD - St. Louis Developmental Disabilities Treatment Center (E&E) - NDI - Drafting Error		(\$60)		(\$60)		DMH Federal Fund (1148)

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
6	Reversed	Core Reallocation of Forensic Mobile Teams to Southeast MO Mental Health Center and Center for Behavioral Medicine. Reallocated E&E to the section for Forensic Mobile Teams.						
7	10.315	DBH - SEMO MHC - Forensic Mobile Teams (E&E) - Core Reallocation	(\$195,333)			(\$195,333)		
8	10.320	DBH - Center for Behavioral Medicine - Forensic Mobile Teams (E&E) - Core Reallocation	(\$195,000)			(\$195,000)		
9	10.121	DBH - Forensic Mobile Teams (E&E) - Core Reallocation	\$390,333			\$390,333		
		Subtotal of House Floor Changes	\$0	(\$13,109,876)	\$0	(\$13,109,876)	0.00	
		Total with House Floor Changes	\$1,713,188,859	\$2,509,206,567	\$92,247,410	\$4,314,642,836	7,230.45	
		Senate Appropriations Committee Changes:						
1	Various	Pay Plan - Governor's 1% per biennium (10% maximum) (PS) - NDI	\$7,205,020	\$1,939,459	\$35,515	\$9,179,994		Various
2	Various	Pay Plan - House 1% per biennium (5% maximum) (PS) - NDI	(\$5,262,800)	(\$1,370,379)	(\$20,899)	(\$6,654,078)		Various
3	10.094	Crisis Counseling Program (PS) - NDI Language - For grant funding for the Crisis Counseling Program to provide services related to presidential disaster declarations		\$67,945		\$67,945	1.00	DMH Federal Fund (1148)
4	10.094	Crisis Counseling Program (E&E) - NDI		\$2,090,000		\$2,090,000		DMH Federal Fund (1148)
5	10.095	Assistant Recovery Centers of America (PD) - NDI Language - For an Outpatient Comprehensive Substance Treatment and Rehabilitation (CSTAR) Provider, located in any city not within a county, with at least twenty years of experience and currently in the process of renovating clinics, to meet increasing substance use needs in the community through clinic and recovery housing renovations and expanded telehealth access			\$750,000	\$750,000		Opioid Addiction Treatment and Recovery (1705)
6	10.096	BJC Webster Groves Children's Mental Health Hospital (PD) - NDI Language - For the planning, design, construction, expansion, and operation of a children's behavioral health hospital and outpatient treatment center of a hospital founded in 1879, and located in any city with more than twenty-three thousand but fewer than twenty-seven thousand inhabitants and located in a county with more than one million inhabitants	\$10,000,000			\$10,000,000		
7	10.100	DBH - Opioid Settlement Reporting Coordinator Pay Plan Reallocation (PS) - NDI			(\$789)	(\$789)		Opioid Addiction Treatment and Recovery (1705)
8	10.107	DBH - Opioid Settlement Reporting Coordinator Pay Plan Reallocation (PS) - NDI			\$789	\$789		Opioid Addiction Treatment and Recovery (1705)
9	10.105	DBH - SUD Prevention and Education Services (PD) - NDI			\$1,500,000	\$1,500,000		Compulsive Gamblers Fund (1249)
10	10.105	DBH - Federal Grant Authority (E&E) - NDI		\$3,592		\$3,592		DMH Federal Fund (1148)
11	10.105	DBH - Federal Grant Authority (PD) - NDI		\$1,963,284		\$1,963,284		DMH Federal Fund (1148)
12	10.105	DBH - K-12 Telehealth Program (PD)- NDI Language - For a single statewide telehealth provider who has experience providing for school districts with over fifty thousand or more students and has clinical outcomes from a research 1 (R1) University, for the necessary equipment, telehealth platform and training to provide mental health care to students enrolled in participating school districts provided that the services are free of charge to the uninsured and waive or reimburse students for all costs-sharing incurred in providing the services with a reimbursement rate of \$15.00 dollars per student per hour, and further provided that contract and services are either bid or procured through the comprehensive psychiatric system organized by the Department of Mental Health pursuant to Chapter 630 RSMo	\$1,500,000			\$1,500,000		

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	HB						
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE Fed/Other Fund Source
13	10.105	DBH - Heartland Center - Springfield expansion (PD) - NDI Language <u>For distribution to a non-profit located in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants, founded in 1982 to prevent and treat opioid substance use disorder(s) through outpatient treatment recovery support programs and residential treatment consistent with the American Society of Addiction Medicine 3.5 criteria available to Missouri residents, provided that local matching funds must be provided on a 50/50 state/local basis</u>			\$1,000,800	\$1,000,800	Opioid Addiction Treatment and Recovery (1705)
14	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 Addiction Treatment and Recovery (1705)
15	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 Addiction Treatment and Recovery (1705)
16	10.110	DBH - Recovery Support Services (E&E) - Core Restoration	\$4,402,527		\$1,200,000	\$5,602,527	Opioid Addiction Treatment and Recovery (1705)
17	10.112	DBH - The Embassy (E&E) - NDI 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 Addiction Treatment and Recovery (1705)
18	10.115	DBH - Reco Veteran's Health Care (PD) - St. Louis City - NDI Language - <u>For a non-profit organization focused on veteran's healthcare headquartered in any city not within a county, working in collaboration with an Outpatient Comprehensive Substance Treatment and Rehabilitation (CSTAR) Provider, for the renovation of facilities to expand access to mental health and employment training for veterans with opioid use disorder and co-occurring substance use disorders</u>			\$250,000	\$250,000	Opioid Addiction Treatment and Recovery (1705)
19	10.115	DBH - Naloxone Saturation (PD) - NDI Language - <u>For statewide distribution of opioid antagonists approved by the Food and Drug Administration to law enforcement agencies and first responders</u>			\$0	\$0	Opioid Addiction Treatment and Recovery (1705)
20	10.115	DBH - MH Community Program - Compulsive Gaming Prevention Education (E&E) - NDI			\$500,000	\$500,000	Compulsive Gamblers Fund (1249)
21	10.115	DBH - Housing Liaisons (PD) - Core - Fund Swap	\$2,500,000			\$2,500,000	
22	10.115	DBH - Housing Liaisons (PD) - NDI - Fund Swap			(\$2,500,000)	(\$2,500,000)	Opioid Addiction Treatment and Recovery (1705)
23	10.115	DBH - MH Community Program - Behavioral Health Workforce (PD) - NDI	\$159,000			\$159,000	
24	10.115	DBH - Healthcare Home Rate Adjustment (PD) - NDI	\$109,902	\$201,065		\$310,967	DMH Federal Fund (1148)
25	10.115	DBH - EMS PTSD (PD) - NDI Language - <u>For the Division of Behavioral Health to support the treatment of first responders through the Missouri First Responder Provider Network</u>	\$1,000,000			\$1,000,000	
26	10.115	DBH - Eating Disorder Council (E&E) - NDI	\$357,318			\$357,318	

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
27	10.115	DBH - Compass Health (PD) - NDI Language - <u>Funding for a non-profit health care organization that provides a full continuum of behavioral health services as well as primary and dental health services throughout Missouri</u>	\$3,000,000			\$3,000,000		
28	10.115	DBH - Federally Qualified Health Centers Mental Health Services (PD) - Core Reduction Language - For Federally Qualified Health Centers, located in any city with more than four hundred thousand inhabitants and located in more than one county, and in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants , to provide mental health services	(\$300,000)			(\$300,000)		
29	10.115	DBH - Behavioral Health Services for Children - Kansas City (PD) - NDI Language - For a Federally Qualified Health Center, located in any city with more than four hundred thousand inhabitants and located in more than one county, to expand behavioral health services by offering comprehensive psychological assessments for children diagnosed with behavioral health conditions	\$400,000			\$400,000		
30	10.115	DBH - eTMS PTSD (E&E) - NDI		\$4,000,000		\$4,000,000		DMH Federal Fund (1148)
31	10.115	DBH - Youth Resiliency Campus - Green County (PD) - NDI Language - <u>For services at a youth resiliency campus located in any county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants</u>	\$850,000	\$1,000,000		\$1,850,000		DMH Federal Fund (1148)
32	10.115	DBH - Doorways (PD) - NDI Language - <u>For the purpose of funding a program that aims to contain HIV/AIDS healthcare costs by providing services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status, provided that local matching funds must be provided on a 50/50 state/local basis</u>	\$750,000			\$750,000		
33	10.126	DBH - Recovery Lighthouse - Johnson and Pettis Counties (PD) - NDI Language - <u>For repair and renovation of an organization that provides transitional living and supportive housing for individuals in recovery from alcohol and drugs, located in any county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than seventeen thousand but fewer than twenty-one thousand inhabitants, and located in any 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</u>			\$980,000	\$980,000		Opioid Addiction Treatment and Recovery (1705)
34	10.128	DBH - Hospital Reimbursement (PD) - NDI (Removed 1x)	\$1,000,000			\$1,000,000		
35	10.129	DBH - Adolescent Mental Health Beds - Kansas City (PD) - NDI Language - <u>For the renovation of two inpatient psychiatric units at an outpatient children's clinic, which helps children who are demonstrating dysfunctional behavior or symptoms of mental illness, located in any city with more than four hundred thousand inhabitants and located in more than one county, provided that local matching funds must be provided on a 50/50 state/local basis</u>	\$1,647,000			\$1,647,000		
36	10.130	DBH - CCHBO Compulsive Gaming Prevention (PD) - NDI		\$1,825,466	\$2,000,000	\$3,825,466		DMH Federal Fund (1148) & Compulsive Gamblers Fund (1249)

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
37	10.130	DBH - Place of Service (PD) - NDI - Fund Swap	\$5,000,000	(\$5,000,000)		\$0		DMH Federal Fund (1148)
38	10.130	DBH - Community Based Placements (PD) - NDI	\$5,950,000	\$1,300,000		\$7,250,000		DMH Federal Fund (1148)
39	10.130	DBH - Burrell Behavioral Health Services - Independence (PD) - NDI Language - <u>For matching funds to a Certified Community Behavioral Health Organization, operating in any city with more than one hundred five thousand but fewer than one hundred twenty-five thousand inhabitants, to establish a substance use treatment facility in any county with more than two hundred thirty thousand but fewer than two hundred sixty thousand inhabitants</u>	\$3,500,000			\$3,500,000		
40	10.130	DBH - Behavioral Health Crisis Centers (PD) - NDI	\$3,000,000	\$12,657,373		\$15,657,373		DMH Federal Fund (1148) & Title XXI - CHIP Federal Fund (1159)
41	10.130	DBH - CCBHO Youth Psychiatric Services Non-Medicaid (PD) - NDI	\$3,000,000			\$3,000,000		
42	10.130	DBH - Community Behavioral Health Liaisons (PD) - NDI		\$1,000,000		\$1,000,000		Title XXI - CHIP Federal Fund (1159)
43	10.130	DBH - CCBHO Youth Psychiatric Services - Behavioral Health Workforce (PD) - NDI		\$789,484		\$789,484		Title XXI - CHIP Federal Fund (1159)
44	10.305	DBH - Northwest MO Psychiatric Rehab Center Overtime (PS) - Pay Plan Reallocation	(\$3,540)			(\$3,540)		
45	10.305	DBH - Northwest MO Psychiatric Rehab Center (PS) - Pay Plan Reallocation	\$3,540			\$3,540		
46	10.320	DBH - Center for Behavioral Medicine Overtime (PS) - Pay Plan Reallocation	(\$1)			(\$1)		
47	10.320	DBH - Center for Behavioral Medicine (PS) - Pay Plan Reallocation	\$1			\$1		
48	10.325	DBH - Hawthorn Children's Psychiatric Hospital Overtime (PS) - Pay Plan Reallocation	(\$477)			(\$477)		
49	10.325	DBH - Hawthorn Children's Psychiatric Hospital (PS) - Pay Plan Reallocation	\$477			\$477		
50	10.410	DD - Community Programs - Missouri Autism Centers (PD) - Core Reduction		(\$1,350,000)		(\$1,350,000)		DMH Federal Fund (1148)
51	10.410	DD - Utilization - Targeted Case Management (PD) - NDI	\$1,233,981	\$2,257,557		\$3,491,538		DMH Federal Fund (1148)
52	10.410	DD - Utilization - Community Programs (PD) - NDI	\$12,936,831	\$23,667,862		\$36,604,693		Compulsive Gamblers Fund (1249)
53	10.410	DD - MOCDD Slots and Coordination (PD) - NDI 25 additional slots	\$254,025	\$482,279		\$736,304		DMH Federal Fund (1148)
54	10.410	DD - Targeted Case Management - Utilization (PD) - NDI	\$2,225,703	\$4,174,297		\$6,400,000		DMH Federal Fund (1148)
55	10.410	DD - Day Habilitation 3.2% Rate Increase (PD) - NDI	\$3,393,705	\$6,208,590		\$9,602,295		DMH Federal Fund (1148)
56	10.410	DD - 1.7% COLA (PD) - NDI	\$16,000,000	\$29,482,113		\$45,482,113		DMH Federal Fund (1148)
57	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)		
58	10.420	DD - Hospital Reimbursement (PD) - NDI (Removed 1x)	\$3,700,000			\$3,700,000		
59	<i>Crisis and Open Access Utilization - NDI</i>							
60	10.115	DBH - MH Community Program - Crisis and Open Access Utilization (PD) - NDI	\$835,000			\$835,000		
61	10.130	DBH - CCBHO MH - Crisis and Open Access Utilization (PD) - NDI	\$3,340,000			\$3,340,000		
62	10.130	DBH - CCBHO Youth Psychiatric Services - Crisis and Open Access Utilization (PD) - NDI	\$3,175,000	\$4,000,000		\$7,175,000		Title XXI - CHIP Federal Fund (1159)
63	<i>Medication Cost Increase - NDI</i>							
64	10.115	DBH - Community Programs (PD) - NDI	\$58,335			\$58,335		
65	10.115	DBH - Substance Use Disorder Treatment Services (PD) - NDI	\$107,662			\$107,662		
66	10.300	DBH - Fulton State Hospital (E&E) - NDI	\$440,038			\$440,038		
67	10.305	DBH - Northwest MO Psych Rehab Center (E&E) - NDI	\$288,994			\$288,994		

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
68	10.310	DBH - St. Louis Forensic Treatment Center (E&E) - NDI	\$437,976			\$437,976		
69	10.315	DBH - Southeast MO Mental Health Center (E&E) - NDI	\$253,134			\$253,134		
70	10.320	DBH - Kansas City Center for Behavioral Medicine (E&E) - NDI	\$78,955			\$78,955		
71	10.325	DBH - St. Louis Hawthorn Children's Psych Hospital (E&E) - NDI	\$23,617			\$23,617		
72	Core Reallocations of DD facility overtime to DD facility PS							
73	10.525	DD - Bellefontaine Hab Center Overtime (PS) - Core Reallocation	(\$1,181,456)	(\$41,803)		(\$1,223,259)		DMH Federal Fund (1148)
74	10.525	DD - Bellefontaine Hab Center (PS) - Core Reallocation	\$1,181,456	\$41,803		\$1,223,259		DMH Federal Fund (1148)
75	10.530	DD - Higginsville Hab Center Overtime (PS) - Core Reallocation	(\$522,076)	(\$99,662)		(\$621,738)		DMH Federal Fund (1148)
76	10.530	DD - Higginsville Hab Center (PS) - Core Reallocation	\$522,076	\$99,662		\$621,738		DMH Federal Fund (1148)
77	10.540	DD - Southwest Community Services Overtime (PS) - Core Reallocation	(\$60,462)	(\$237,416)		(\$297,878)		DMH Federal Fund (1148)
78	10.540	DD - Southwest Community Services (PS) - Core Reallocation	\$60,462	\$237,416		\$297,878		DMH Federal Fund (1148)
79	10.550	DD - Southeast MO Residential Services Overtime (PS) - Core Reallocation	(\$259,025)	(\$90,122)		(\$349,147)		DMH Federal Fund (1148)
80	10.550	DD - Southeast MO Residential Services (PS) - Core Reallocation	\$259,025	\$90,122		\$349,147		DMH Federal Fund (1148)
81	GR FMAP Adjustment NDI and Core Reduction of federal dollars to DD Facilities							
82	10.525	DD - Bellefontaine Hab Center (PS) - Core Reduction		(\$275,397)		(\$275,397)		DMH Federal Fund (1148)
83	10.525	DD - Bellefontaine Hab Center (PS) - FMAP NDI	\$275,397			\$275,397		
84	10.530	DD - Higginsville Hab Center (PS) - Core Reduction		(\$160,169)		(\$160,169)		DMH Federal Fund (1148)
85	10.530	DD - Higginsville Hab Center (PS) - FMAP NDI	\$160,169			\$160,169		
86	10.535	DD - Northwest Community Services (PS) - Core Reduction		(\$304,007)		(\$304,007)		DMH Federal Fund (1148)
87	10.535	DD - Northwest Community Services (PS) - FMAP NDI	\$304,007			\$304,007		
88	10.540	DD - Southwest Community Services (PS) - Core Reduction		(\$114,102)		(\$114,102)		DMH Federal Fund (1148)
89	10.540	DD - Southwest Community Services (PS) - FMAP NDI	\$114,102			\$114,102		
90	Pay Plan Adjustment - Restore to Gov Rec							
91	10.525	DD - Bellefontaine Hab Center Overtime (PS) - Pay Plan Reallocation	(\$15,782)			(\$15,782)		
92	10.525	DD - Bellefontaine Hab Center (PS)	\$15,782			\$15,782		
93	10.530	DD - Higginsville Hab Center Overtime (PS) - Pay Plan Reallocation	(\$11,262)			(\$11,262)		
94	10.530	DD - Higginsville Hab Center (PS)	\$11,262			\$11,262		
95	10.540	DD - Southwest Community Services Overtime (PS) - Pay Plan Reallocation	(\$10,783)			(\$10,783)		
96	10.540	DD - Southwest Community Services (PS)	\$10,783			\$10,783		
97	Language Changes							
98	10.115	DBH - Substance Use Disorder Treatment Language - For treatment of alcohol and drug abuse, provided <u>fifty</u> twenty percent (50% 20%) flexibility is allowed between subsections indicated in Sections 10.115 and 10.130 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System, and <u>provided that Medicaid, CSTAR/CPR/CCBHO services shall not be capped and Medicaid supplemental shall be requested when necessary, and</u> further provided three percent (3%) flexibility is allowed from this section to Section 10.575				\$0		
99	10.115	DBH - Adult Psychiatric Community Programs Language - For adult psychiatric services, provided <u>fifty</u> twenty percent (50% 20%) flexibility is allowed between subsections indicated in Sections 10.115 and 10.130 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System, and <u>provided that Medicaid, CSTAR/CPR/CCBHO services shall not be capped and Medicaid supplemental shall be requested when necessary, and</u> further provided three percent (3%) flexibility is allowed from this section to Section 10.575				\$0		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
100	10.115	DBH - Youth Community Treatment Language - For youth psychiatric services, provided fifty twenty percent (50% 20%) flexibility is allowed between subsections indicated in Sections 10.115 and 10.130 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System, and <u>provided that Medicaid CSTAR/CPR/CCBHO services shall not be capped and Medicaid supplemental shall be requested when necessary, and</u> further provided three percent (3%) flexibility is allowed from this section to Section 10.575				\$0		
101	10.115	DBH - Hospital Transportation Reimbursement Language - For payments to providers of ground emergency medical transportation of non-Medicaid behavioral health transports to facilities <u>To provide funding for ambulance services and Emergency Medical Response Agencies to provide transportation of behavioral health patients directly to behavioral health services, as well as providing treatment of behavioral health patients with proper referral to behavioral health services</u>				\$0		
102	10.130	DBH - CCBHO MH Language - For treatment of alcohol and drug abuse for payment of services to Certified Community Behavioral Health Organizations, provided fifty twenty percent (50% 20%) flexibility is allowed between subsections indicated in Sections 10.115 and 10.130 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System, and <u>provided that Medicaid CSTAR/CPR/CCBHO services shall not be capped and Medicaid supplemental shall be requested when necessary, and</u> further provided three percent (3%) flexibility is allowed from this section to Section 10.575				\$0		
103	10.130	DBH - CCBHO Adult Community Programs Language - For adult psychiatric services and community programs, provided fifty twenty -percent (50% 20%) flexibility is allowed between subsections indicated in Sections 10.115 and 10.130 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System, and <u>provided that Medicaid CSTAR/CPR/CCBHO services shall not be capped and Medicaid supplemental shall be requested when necessary, and</u> further provided three percent (3%) flexibility is allowed from this section to Section 10.575				\$0		
104	10.130	DBH - CCBHO Youth Psychiatric Services Language - For youth psychiatric services and community programs, provided fifty twenty -percent (50 20%) flexibility is allowed between subsections indicated in Sections 10.115 40.140 and 10.130 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System, and <u>provided that Medicaid CSTAR/CPR/CCBHO services for youth shall not be capped and Medicaid supplemental shall be requested when necessary, and</u> further provided three percent (3%) flexibility is allowed from this section to Section 10.575				\$0		

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
105	10.2015	Language - Part 2 - 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.				\$0		
106	<i>Flexibility from 10% to 50% between PS and E&E</i>							
107	10.300	DBH - Fulton State Hospital				\$0		
108	10.300	DBH - Fulton State Hospital SORTS				\$0		
109	10.305	DBH - Northwest MO Psych. Rehab Center				\$0		
110	10.310	DBH - Forensic Treatment Center				\$0		
111	10.315	DBH - SEMO MHC				\$0		
112	10.315	DBH - SEMO MHC SORTS				\$0		
113	10.320	DBH - Center for Behavioral Medicine				\$0		
114	10.325	DBH - Hawthorn Children's Psychiatric Hospital				\$0		
115	<i>Flexibility from 5% to 15% from 10.310 to Section 10.300, 10.305, 10.315, 10.320, and 10.325</i>							
116	10.310	DBH - Forensic Treatment Center				\$0		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$94,002,071	\$90,536,312	\$3,295,416	\$187,833,799	1.00	
		Total with Senate Appropriations Committee Changes	\$1,807,190,930	\$2,599,742,879	\$95,542,826	\$4,502,476,635	7,231.45	
		Senate Floor Changes:						
1	10.090	Title XXI - CHIP Federal Fund 1159 Transfer to General Revenue Fund 1101 (TRF, 1x) - NDI	*	(\$10,000,000)		(\$10,000,000)		Title XXI - CHIP Federal Fund (1159)
2	10.105	DBH - SUD Prevention and Education Services (PD) - NDI - Fund Swap			(\$1,500,000)	(\$1,500,000)		Compulsive Gamblers Fund (1249)
3	10.105	DBH - SUD Prevention and Education Services (PD) - NDI - Fund Swap			\$1,500,000	\$1,500,000		Compulsive Gaming Prevention Fund (1245)
4	10.105	DBH - K-12 Telehealth Program (PD)- NDI Language - For a single statewide telehealth provider who has experience providing for school districts with over fifty thousand or more students and has clinical outcomes from a research 1 (R1) University, for the necessary equipment, telehealth platform and training to provide mental health care to students enrolled in participating school districts provided that the services are free of charge to the uninsured and waive or reimburse students for all costs-sharing incurred in providing the services with a reimbursement rate of \$15.00 dollars-per student per school year hour, and further provided that contract and services are either bid or procured through the comprehensive psychiatric system organized by the Department of Mental Health pursuant to Chapter 630 RSMo				\$0		
5	10.115	DBH - MH Community Program - Compulsive Gaming Prevention Education (E&E) - NDI - Fund Swap			(\$500,000)	(\$500,000)		Compulsive Gamblers Fund (1249)
6	10.115	DBH - MH Community Program - Compulsive Gaming Prevention Education (E&E) - NDI - Fund Swap			\$500,000	\$500,000		Compulsive Gaming Prevention Fund (1245)
7	10.115	DBH - eTMS PTSD (E&E) - NDI - Fund Swap	\$4,000,000	(\$4,000,000)		\$0		DMH Federal Fund (1148)
8	10.130	DBH - CCHBO Compulsive Gaming Prevention (PD) - NDI - Fund Swap			(\$2,000,000)	(\$2,000,000)		Compulsive Gamblers Fund (1249)
9	10.130	DBH - CCHBO Compulsive Gaming Prevention (PD) - NDI - Fund Swap			\$2,000,000	\$2,000,000		Compulsive Gaming Prevention Fund (1245)
		<i>Subtotal of Senate Floor Changes</i>	\$4,000,000	(\$4,000,000)	\$0	\$0	0.00	

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE
		Total with Senate Floor Changes	\$1,811,190,930	\$2,595,742,879	\$95,542,826	\$4,502,476,635	7,231.45
		Conference Changes:					
1	10.096	BJC Webster Groves Children's Mental Health Hospital (PD, 1x) - NDI (\$10,000,000 GR made 1x)	\$0			\$0	
2	10.105	DBH - K-12 Telehealth Program (PD) - NDI Language - For a single statewide telehealth provider who has experience providing for school districts with over fifty thousand or more students and has clinical outcomes from a research-1 (R1) University, for the necessary equipment, telehealth platform and training to provide mental health care to students enrolled in participating school districts provided that the services are free of charge to the uninsured and waive or reimburse students for all costs sharing incurred in providing the services with a reimbursement rate of \$15.00 dollars per student per hour, and further provided that contract and services are either bid or procured through the comprehensive psychiatric system organized by the Department of Mental Health pursuant to Chapter 630 RSMo	(\$1,500,000)			(\$1,500,000)	
3	10.105	DBH - Heartland Center - Springfield expansion (PD) - NDI Language - For distribution to a non-profit located in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants, founded in 1982 to prevent and treat opioid substance use disorder(s) through outpatient treatment recovery support programs and residential treatment consistent with the American Society of Addiction Medicine 3.5 criteria available to Missouri residents, provided that local matching funds must be provided on a 50/50 state/local basis			(\$1,000,800)	(\$1,000,800)	Opioid Addiction Treatment and Recovery (1705)
4	10.106	DBH - Prevention Resource Network (PD) - NDI - Restored House Position Language - For grants no less than \$250,000 distributed to Prevention Resource Centers for primary care substance-use prevention			\$1,000,000	\$1,000,000	Opioid Addiction Treatment and Recovery (1705)
5	10.109	DBH - Recovery Community Centers (E&E) - Core Restoration Language - For Recovery Community Centers	\$4,402,527		\$1,200,000	\$5,602,527	Opioid Addiction Treatment and Recovery (1705)
6	10.110	DBH - Recovery Support Services (E&E) - Core Reduction	(\$4,402,527)		(\$1,200,000)	(\$5,602,527)	Opioid Addiction Treatment and Recovery (1705)
7	10.112	DBH - The Embassy (E&E, 1x) - NDI - Restored House Position Language - 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.			\$200,000	\$200,000	Opioid Addiction Treatment and Recovery (1705)
8	10.115	DBH - MH Community Program - Behavioral Health Workforce (PD) - NDI	(\$159,000)			(\$159,000)	
9	10.115	DBH - MH Community Program - Crisis and Open Access Utilization (PD) - NDI	(\$835,000)			(\$835,000)	
10	10.115	DBH - Naloxone Saturation (PD) - NDI Moved to new subsection			(\$8,000,000)	(\$8,000,000)	Opioid Addiction Treatment and Recovery (1705)
11	10.115	DBH - Naloxone Saturation (PD, 1x) - NDI (\$8,000,000 OTHER made 1x) Moved from another subsection Language - For statewide distribution of opioid antagonists approved by the Food and Drug Administration to law enforcement agencies and first responders			\$8,000,000	\$8,000,000	Opioid Addiction Treatment and Recovery (1705)

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12	10.115	DBH - EMS PTSD (PD) - NDI Language - For the Division of Behavioral Health- To support the treatment of first responders through the Missouri First Responder Provider Network	(\$1,000,000)			(\$1,000,000)		
13	10.115	DBH - Behavioral Health Services for Children - Kansas City (PD) - NDI Language - For a Federally Qualified Health Center, located in any city with more than four hundred thousand inhabitants and located in more than one county, to expand behavioral health services by offering comprehensive psychological assessments for children diagnosed with behavioral health conditions	(\$400,000)			(\$400,000)		
14	10.115	DBH - Doorways (PD) - NDI Language - For the purpose of funding a program that aims to contain HIV/AIDS healthcare costs by providing services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status, provided that local matching funds must be provided on a 50/50 state/local basis	(\$750,000)			(\$750,000)		
15	10.115	DBH - Federally Qualified Health Centers Mental Health Services (PD) - Core Restoration Language - For Federally Qualified Health Centers, located in any city with more than four hundred thousand inhabitants and located in more than one county, and in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants, to provide mental health services	\$300,000			\$300,000		
16	10.126	DBH - Recovery Lighthouse - Johnson and Pettis Counties (PD, 1x) - NDI (\$980,000 OTHER made 1x)				\$0		Opioid Addiction Treatment and Recovery (1705)
17	10.128	DBH - Hospital Reimbursement (PD, 1x) - NDI (\$2,000,000 GR made 1x)				\$0		
18	10.130	DBH - CCBHO MH - Place of Service / Skilled Nursing Psychiatric Services (PD) - NDI - Fund Swap	(\$5,000,000)	\$5,000,000		\$0		DMH Federal Fund (1148)
19	10.130	DBH - CCBHO MH - Community Based Placements (PD) - NDI	(\$5,950,000)	(\$1,300,000)		(\$7,250,000)		DMH Federal Fund (1148)
20	10.130	DBH - Burrell Behavioral Health Services - Language change from Independence to Independence / Clay County (PD, 1x) - NDI (\$3,500,000 GR made 1x) Language - For matching funds to a Certified Community Behavioral Health Organization, operating in any city with more than one hundred five thousand but fewer than one hundred twenty-five thousand inhabitants, to establish a substance use treatment facility in any county with more than two hundred thirty thousand but fewer than two hundred sixty thousand inhabitants seven hundred thousand but fewer than eight hundred thousand inhabitants				\$0		
21	10.130	DBH - CCBHO Youth Psychiatric Services Non-Medicaid (PD) - NDI - Fund Swap	(\$3,000,000)	\$3,000,000		\$0		DMH Federal Fund (1148)
22	10.410	DD - Springfield Autism Center (PD) - NDI - Restored House Position Language - 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	\$1,000,000			\$1,000,000		
23	10.410	DD - Targeted Case Management - 6.6% Rate Increase (PD) - NDI	(\$2,225,703)	(\$4,174,297)		(\$6,400,000)		DMH Federal Fund (1148)
24	10.410	DD - Day Habilitation 3.2% Rate Increase (PD) - NDI	(\$3,393,705)	(\$6,208,590)		(\$9,602,295)		DMH Federal Fund (1148)
25	10.410	DD - COLA (PD) - NDI (From 1.7% Increase to 1.25% Increase)	(\$4,235,294)	(\$7,804,089)		(\$12,039,383)		DMH Federal Fund (1148)

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
26	10.410	DD - Utilization - Targeted Case Management - NDI	(\$1,458,841)	(\$2,668,940)		(\$4,127,781)		DMH Federal Fund (1148)
27	10.410	DD - Utilization - Community Programs - NDI	(\$698,883)	(\$1,370,206)		(\$2,069,089)		DMH Federal Fund (1148)
28	10.2015	Language - Part 2 - In reference to Section 10.410 of Part 1 of this act: <u>No funds shall be expended in furtherance of waiver slots assigned on July 1, 2025, except for: 400 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 83 additional waiver slots for children transitioning out of the MoCDD Waiver.</u>				\$0		
29	10.420	DD - Hospital Reimbursement (PD, 1x) - NDI (\$4,700,000 GR made 1x)				\$0		
30	<i>Medication Cost Increase - NDI - Restored House Position</i>							
31	10.115	DBH - Community Programs (PD) - NDI	(\$58,335)			(\$58,335)		
32	10.115	DBH - Substance Use Disorder Treatment Services (PD) - NDI	(\$107,662)			(\$107,662)		
33	10.300	DBH - Fulton State Hospital (E&E) - NDI	(\$440,038)			(\$440,038)		
34	10.305	DBH - Northwest MO Psych Rehab Center (E&E) - NDI	(\$288,994)			(\$288,994)		
35	10.310	DBH - St. Louis Forensic Treatment Center (E&E) - NDI	(\$437,976)			(\$437,976)		
36	10.315	DBH - Southeast MO Mental Health Center (E&E) - NDI	(\$253,134)			(\$253,134)		
37	10.320	DBH - Kansas City Center for Behavioral Medicine (E&E) - NDI	(\$78,955)			(\$78,955)		
38	10.325	DBH - St. Louis Hawthorn Children's Psych Hospital (E&E) - NDI	(\$23,617)			(\$23,617)		
39	<i>Reversed Core Reallocations of DD facility overtime to DD facility overtime PS approps and associated pay plan and FMAP adjustment - Restored House Position</i>							
40	10.525	DD - Bellefontaine Hab Center (PS) - Core Reallocation	(\$1,181,456)	(\$41,803)		(\$1,223,259)		DMH Federal Fund (1148)
41	10.525	DD - Bellefontaine Hab Center (PS) - Pay Plan - NDI	(\$27,885)	(\$130)		(\$28,015)		DMH Federal Fund (1148)
42	10.525	DD - Bellefontaine Hab Center (PS) - FMAP - NDI	(\$28,834)			(\$28,834)		
43	10.525	DD - Bellefontaine Hab Center Overtime (PS) - Core Reallocation	\$1,181,456	\$41,803		\$1,223,259		DMH Federal Fund (1148)
44	10.525	DD - Bellefontaine Hab Center Overtime (PS) - Pay Plan - NDI	\$27,885	\$130		\$28,015		DMH Federal Fund (1148)
45	10.525	DD - Bellefontaine Hab Center Overtime (PS) - FMAP - NDI	\$28,834			\$28,834		
46	10.530	DD - Higginsville Hab Center (PS) - Core Reallocation	(\$522,076)	(\$99,662)		(\$621,738)		DMH Federal Fund (1148)
47	10.530	DD - Higginsville Hab Center (PS) - Pay Plan - NDI	(\$16,610)	(\$869)		(\$17,479)		DMH Federal Fund (1148)
48	10.530	DD - Higginsville Hab Center (PS) - FMAP - NDI	(\$12,742)			(\$12,742)		
49	10.530	DD - Higginsville Hab Center Overtime (PS) - Core Reallocation	\$522,076	\$99,662		\$621,738		DMH Federal Fund (1148)
50	10.530	DD - Higginsville Hab Center Overtime (PS) - Pay Plan - NDI	\$16,610	\$869		\$17,479		DMH Federal Fund (1148)
51	10.530	DD - Higginsville Hab Center Overtime (PS) - FMAP - NDI	\$12,742			\$12,742		
52	10.540	DD - Southwest Community Services (PS) - Core Reallocation	(\$60,462)	(\$237,416)		(\$297,878)		DMH Federal Fund (1148)
53	10.540	DD - Southwest Community Services (PS) - Pay Plan - NDI	(\$2,613)	(\$11,148)		(\$13,761)		DMH Federal Fund (1148)
54	10.540	DD - Southwest Community Services (PS) - FMAP - NDI	(\$1,476)			(\$1,476)		
55	10.540	DD - Southwest Community Services Overtime (PS) - Core Reallocation	\$60,462	\$237,416		\$297,878		DMH Federal Fund (1148)
56	10.540	DD - Southwest Community Services Overtime (PS) - Pay Plan - NDI	\$2,613	\$11,148		\$13,761		DMH Federal Fund (1148)
57	10.540	DD - Southwest Community Services Overtime (PS) - FMAP - NDI	\$1,476			\$1,476		
58	10.550	DD - Southeast MO Residential Services (PS) - Core Reallocation	(\$259,025)	(\$90,122)		(\$349,147)		DMH Federal Fund (1148)
59	10.550	DD - Southeast MO Residential Services (PS) - Pay Plan - NDI	(\$2,590)	(\$901)		(\$3,491)		DMH Federal Fund (1148)
60	10.550	DD - Southeast MO Residential Services Overtime (PS) - Core Reallocation	\$259,025	\$90,122		\$349,147		DMH Federal Fund (1148)
61	10.550	DD - Southeast MO Residential Services Overtime (PS) - Pay Plan - NDI	\$2,590	\$901		\$3,491		DMH Federal Fund (1148)
62	<i>Flexibility from 50% between subsections to 20% - Restored House Position</i>							
63	10.115	DBH - Treatment of alcohol and drug abuse				\$0		
64	10.115	DBH - Adult psychiatric services				\$0		
65	<i>Flexibility from 50% between subsections to 20% - Restored House Position</i>							
66	10.130	DBH - SUD treatment services				\$0		
67	10.130	DBH - Adult psychiatric services				\$0		
68	10.130	DBH - Youth psychiatric services				\$0		
69	<i>Flexibility from 50% to 10% between PS and E&E - Restored House Position</i>							
70	10.300	DBH - Fulton State Hospital				\$0		
71	10.300	DBH - Fulton State Hospital SORTS				\$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
72	10.305	DBH - Northwest MO Psych. Rehab Center				\$0		
73	10.310	DBH - Forensic Treatment Center				\$0		
74	10.315	DBH - SEMO MHC				\$0		
75	10.315	DBH - SEMO MHC SORTS				\$0		
76	10.320	DBH - Center for Behavioral Medicine				\$0		
77	10.325	DBH - Hawthorn Children's Psychiatric Hospital				\$0		
78	Flexibility	change from 15% between sections to 5%						
79	10.310	DBH - Forensic Treatment Center				\$0		
		Subtotal of Conference Changes	(\$30,995,137)	(\$15,526,122)	\$199,200	(\$46,322,059)	0.00	
		Total with Conference Changes	\$1,780,195,793	\$2,580,216,757	\$95,742,026	\$4,456,154,576	7,231.45	

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	10.735	Pay Plan - House 1% per biennium (5% maximum) (PS) - NDI - Drafting Error			(\$20)	(\$20)		Hazardous Waste Fund (1676)
6	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI	\$44,738	\$65,272	\$6,056	\$116,066		Various
7	10.605	Language - Administration Punitive Putative Father Registry Fund (1780)				\$0		
8	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)
9	10.710	DCPH - Substance Use Disorder Grants - Additional Staff Resources (PS) - NDI			\$112,570	\$112,570		Veterans, Health, and Community Reinvestment Fund (1608)
10	10.715	DCPH - Tobacco Addiction Prevention Increase (PD) - Core			\$300,000	\$300,000		Healthy Families Trust Fund (1625)
11	10.720	DCPH - Tobacco Cessation Services (PD) - NDI			\$1,000,000	\$1,000,000		Veterans, Health, and Community Reinvestment Fund (1608)
12	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		
13	10.730	DCPH - Ventilator Maintenance (E&E) - NDI	(\$469,070)			(\$469,070)		
14	10.730	DCPH - Statewide EMS Communications System (PD) - NDI	\$860,000			\$860,000		
15	10.741	DCPH - Newborn Safety Incubator (E&E, 1x) - NDI Language - <u>For grants for newborn safety incubators</u>	\$250,000			\$250,000		
16	10.770	DCPH - Elks Mobile Dental Clinic (E&E) - NDI	\$200,000			\$200,000		
17	10.910	DSDS - Consumer Directed - Medicaid HCBS CTC (PD) - NDI		(\$25,904,692)		(\$25,904,692)		DHSS Federal And Other Funds (1143)
18	10.915	DSDS - In-Home Services Medicaid - Medicaid HCBS CTC (PD) - NDI		(\$22,961,469)		(\$22,961,469)		DHSS Federal And Other Funds (1143)
19	10.925	DSDS - AAA Contracts - Older Americans Act Authority (PD) - NDI		\$3,000,000		\$3,000,000		DHSS Federal And Other Funds (1143)
20	10.930	DSDS - Alzheimer's Caregiver Respite Grants (PD) - NDI	\$250,000			\$250,000		
21	10.930	DSDS - Alzheimer's Caregiver Training Grants (PD) - NDI	\$250,000			\$250,000		
22	10.1000	DRL - Bureau of Narcotics & Dangerous Drugs - BNDD System Replacement (E&E) - NDI (\$1,700,000 OTHER made 1x)				\$0		Opioid Addiction Treatment and Recovery (1705)
23	10.1000	DSDS - Central Office Medical Review Unit (COMRU) (E&E) - NDI	(\$27,377)	\$27,377		\$0		DHSS Federal And Other Funds (1143)
24	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
25	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)
26	10.1015	DCR - Youth Substance Use Prevention (PD) - NDI			\$150,000	\$150,000		Health Reinvestment Fund (1640)
27	10.1015	DCPH - Peer Respite Services (E&E) - NDI			\$500,000	\$500,000		Health Reinvestment Fund (1640)
28	10.1015	DCR - Alcohol Abuse Prevention (PD) - NDI			\$500,000	\$500,000		Health Reinvestment Fund (1640)
29	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)
30	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)
31	10.1020	DCR - Treatment Courts (PD) - NDI			\$250,000	\$250,000		Health Reinvestment Fund (1640)
32	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		
33	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		
34	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		
35	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>						
		Subtotal of House Budget Chairman's Substitute Changes	\$499,431	(\$45,355,643)	\$1,261,125	(\$43,595,087)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$617,717,036	\$1,612,287,916	\$109,565,251	\$2,339,570,203	1,963.25	

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
		House Budget Committee Changes:						
1	10.720	DCPH - Tobacco Cessation Services (PD) - Fund Switch - NDI			(\$1,000,000)	(\$1,000,000)		Veterans, Health, and Community Reinvestment Fund (1608)
2	10.720	DCPH - Tobacco Cessation Services (PD) - Fund Switch - NDI			\$1,000,000	\$1,000,000		Health Reinvestment Fund (1640)
3	10.730	DCPH - Statewide EMS Communications System (PD) - NDI	(\$860,000)			(\$860,000)		
4	10.755	DCPH - Local Public Health Agencies (PD, 1x) - NDI	\$1,000,000			\$1,000,000		
5	10.780	DCPH - Doula Registration (PD) - NDI Language - <u>For the implementation of a doula registration process, including the construction and maintenance of a statewide registry of doulas approved for health insurance reimbursement</u>			\$100,000	\$100,000		Economic Development Advancement (1783)
6	10.915	DSDS - Medicaid HCBS - In Home Services Medicaid (PD) - Reduction of Lapse - Core	(\$25,000,000)	(\$22,775,898)		(\$47,775,898)		DHSS Federal And Other Funds (1143)
7	10.915	DSDS - Medicaid HCBS - In Home Services Medicaid (PD) - NDI		(\$22,961,468)		(\$22,961,468)		DHSS Federal And Other Funds (1143)
8	10.1015	Grants to DMH - Better Life In Recovery - Springfield (PD, 1x) - NDI Language - <u>For funding for an organization, located in a city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants, that works with individuals who struggle with substance use and live with other mental health issues through community service, awareness and education events</u>			\$500,000	\$500,000		\$250,000 Opioid Addiction Treatment and Recovery (1705); \$250,000 Health Reinvestment Fund (1640)
9	10.1020	Language - For funding treatment programs focused on medication assisted treatment for Missourians with substance use disorder related to alcohol and opioid addiction; the Treatment Courts Coordinating Commission shall enter into agreements with drug courts, DWI courts, veteran's courts, mental health courts, and other treatment courts of this state in order to fund medication assisted treatment programs				\$0		
10	10.1020	Language - <u>For funding treatment court programs, provided that funds may be used for, but are not limited to, medication assisted treatment, counseling, transportation, and drug testing for Missourians with substance use, mental health, or co-occurring disorders, including, but not limited to, alcohol, opioid, and methamphetamine addiction, pursuant to agreements between the Treatment Courts Coordinating Commission and adult treatment courts, DWI courts, veterans courts, mental health courts, and other treatment courts of this state</u>				\$0		
11	10.1035	DCR - Adult Use Cannabis Transfer to Veterans Reinvestment Fund (TRF) - NDI	*		\$2,743,076	\$2,743,076		Veterans, Health, and Community Reinvestment Fund (1608)
12	10.1035	DCR - Adult Use Cannabis Transfer to Health Reinvestment Fund (TRF) - NDI	*		\$2,743,076	\$2,743,076		Veterans, Health, and Community Reinvestment Fund (1608)
13	10.1035	DCR - Adult Use Cannabis Transfer to the Public Defender Reinvestment Fund (TRF) - NDI	*		\$2,743,076	\$2,743,076		Veterans, Health, and Community Reinvestment Fund (1608)

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
14	10.2025	Language - Part 2 - <u>To the Department of Health and Senior Services In reference to Sections 10.905, 10.910, and 10.915 of Part 1 of this act: No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2025, 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		
15	10.2035	Language - Part 2 - <u>To the Department of Health and Senior Services In reference to Section 10.1000 of Part 1 of this act: No funds shall be expended for Certified Nursing Assistant (CNA) training reimbursement greater than \$1,500 per enrollee.</u>				\$0		
		Subtotal of House Budget Committee Changes	(\$24,860,000)	(\$45,737,366)	\$600,000	(\$69,997,366)	0.00	
		Total with House Budget Committee Changes	\$592,857,036	\$1,566,550,550	\$110,165,251	\$2,269,572,837	1,963.25	
		House Floor Changes:						
1	10.780	DCPH - Doula Registration (PD) - NDI Language - For the implementation of a doula registration process, including the construction and maintenance of a statewide registry of doulas approved for health insurance reimbursement who are trained and who, during the course of pregnancy provides physical and emotional support, and further provided that during labor and childbirth also provides emotional and informational support to pregnant women				\$0		Economic Development Advancement (1783)
2	10.915	DHSS - Medicaid HCBS - Medicaid Home-Delivered Meals 12% Rate Increase - From \$6.21/meal to \$6.96/meal (PD) - NDI	\$588,193	\$1,076,097		\$1,664,290		DHSS Federal And Other Funds (1143)
3	10.936	DSDS - Paquin Towers (PD, 1x) - NDI Language - For a nonprofit organization located in a city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants that provides quality affordable housing opportunities with supportive and economic resources to eligible households, including the elderly, disabled citizens, and veterans	\$120,000			\$120,000		
4	10.2030	Language - Part 2 - <u>To the Department of Health and Senior Services In reference to Section 10.915 of Part 1 of this act: No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2025, except for the Medicaid Home-Delivered Meals rate for which no funds shall be expended in furtherance of provider rates for Medicaid Home-Delivered Meals greater than \$6.96 per meal.</u>				\$0		
		Subtotal of House Floor Changes	\$708,193	\$1,076,097	\$0	\$1,784,290	0.00	
		Total with House Floor Changes	\$593,565,229	\$1,567,626,647	\$110,165,251	\$2,271,357,127	1,963.25	
		Senate Appropriations Committee Changes:						
1	Various	Pay Plan - Governor's 1% per biennium (10% maximum) (PS) - NDI	\$2,336,349	\$1,545,712	\$728,915	\$4,610,976		Various
2	Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	\$1,917,574			\$1,917,574		
3	Various	Pay Plan - House 1% per biennium (5% maximum) (PS) - NDI	(\$1,525,063)	(\$1,963,581)	(\$571,414)	(\$4,060,058)		Various
4	10.605	Admin - Medicare Enrollment Team (PS) - NDI	\$225,000			\$225,000	3.00	
5	10.605	Admin - Medicare Enrollment Team (E&E) - NDI	\$65,313			\$65,313		

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
6	10.605	Admin - Other Funds Authority - (PS) - NDI			\$1,054,872	\$1,054,872	16.00	MO Public Health Services (1298) & Veterans, Health, and Community Reinvestment Fund (1608)
7	10.715	DCPH - Tobacco Addiction Prevention Increase (PD) - NDI			\$1,300,000	\$1,300,000		Healthy Families Trust Fund (1625)
8	10.720	DCPH - Tobacco Cessation Services (PD) - NDI			\$1,300,000	\$1,300,000		Health Reinvestment Fund (1640)
9	10.730	DCPH - Ventilator Maintenance (E&E) - NDI	\$150,000			\$150,000		
10	10.730	DCPH - Statewide EMS Communications System (PD) - NDI		\$75,000		\$75,000		Budget Stabilization Fund (1522)
11	10.741	DCPH - Newborn Safety Incubator (E&E, 1x) - NDI Language - <u>For grants for newborn safety incubators</u>	(\$250,000)			(\$250,000)		
12	10.745	DCPH - Parkinson's Disease Registry (PD) - NDI Language - <u>To the University of Missouri to support the Parkinson's Disease Registry in order to collect data on the incidence of Parkinson's disease in Missouri</u>	\$300,000			\$300,000		
13	10.755	DCPH - Local Public Health Agencies (PD) - NDI (Removed 1x)	\$150,000			\$150,000		
14	10.765	DCPH - Graduate Medical Education Residency Program (E&E) - NDI			\$487,500	\$487,500		Opioid Addiction Treatment and Recovery (1705)
15	10.765	DCPH - Mercy Residency Program (PD)- Springfield - NDI Language - <u>For the refurbishment of existing administration buildings for the purpose of creating a 166 physician residency program located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants</u>	\$3,250,000			\$3,250,000		
16	10.780	DCPH - Springfield Doula Services (PD) - NDI	\$775,000			\$775,000		
17	10.790	DCPH - Vital Records System Upgrade (E&E) - NDI Language - <u>For the finalization of updates to the Department of Health and Senior Services Vital Records System, including necessary infrastructure, security enhancements, and staff training</u>			\$1,763,000	\$1,763,000		Missouri Public Health Services Fund (1298)
18	10.790	DCPH - Samuel Rodgers - Kansas City (PD) - NDI Language - <u>For an organization located in a city with more than four hundred thousand inhabitants and located in more than one county that provides health education and accelerates emerging technology and opportunities in healthcare innovation</u>	\$700,000			\$700,000		
19	10.900	DSDS - Alzheimer's / Dementia Services Coordinators (PS) - NDI	\$98,941			\$98,941	2.00	
20	10.900	DSDS - Alzheimer's / Dementia Services Coordinators (E&E) - NDI	\$46,778			\$46,778		
21	10.900	DSDS - Caregiver Training and Support (PS) - NDI		\$60,000		\$60,000	1.00	DHSS Federal And Other Funds (1143)
22	10.905	DSDS - Caregiver Training and Support (PD) - NDI Language - <u>For a customized statewide education, peer support and coaching platform to be used to address the needs of family caregivers who are supporting conditions associated with, but not limited to, aging, Alzheimer's, and dementia, intellectual and developmental disabilities, and pediatric care, the platform shall use evidence based outcomes that: delay placements in long-term facilities, reduce emergency department visits, and decrease burnout of caregivers</u>	\$949,000			\$949,000		

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
23	10.915	DSDS - Medicaid HCBS - In Home Services Medicaid (PD) - Core Restoration	\$25,000,000	\$22,775,898		\$47,775,898		DHSS Federal And Other Funds (1143)
24	10.915	DHSS - Medicaid HCBS - Medicaid Home-Delivered Meals Rate Increase - From \$6.96/meal to \$7.14/meal (PD) - NDI 3% Increase from House position; total increase of 15%	\$198,927	\$363,808		\$562,735		DHSS Federal And Other Funds (1143)
25	10.916	DSDS - Complex Care Assistant (PD) - NDI Language - <u>For the purposes of funding a family complex care assistant program under which a parent, guardian, family member, and any other individual with a close association that is the equivalent of a family relationship of an enrollee in Medicaid approved by the enrollee's parent or guardian may be employed by a private duty nursing agency as a Complex Care Assistant (CCA) and, under the direction of a Registered Nurse, to provide CCA services to the enrollee</u>	\$3,800,000	\$7,200,000		\$11,000,000		DHSS Federal And Other Funds (1143)
26	10.925	DSDS - AAA Ombudsman Program (E&E) - NDI	\$2,425,000			\$2,425,000		
27	10.1000	DRL - EMS for High Need Schools (PD) - NDI Language - <u>For grants to promote cardiac emergency response plans in high need schools For activities and equipment that further promote Cardiac Emergency Plan preparedness, but not limited to the purchase of AEDs and AED maintenance, the purchase of CPR training kits or CPR training of faculty and staff, basic first aid training and educational materials</u>		\$1,600,000		\$1,600,000		Budget Stabilization Fund (1522)
28	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 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)
29	10.1015	Grants to DSS - 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)
30	10.1015	Grants to DMH - Crisis and Open Access Utilization (PD) - NDI Language - <u>For substance use disorder treatment providers</u>			\$3,225,000	\$3,225,000		Health Reinvestment Fund (1640)
31	10.1015	Grants to DMH - Better Life In Recovery - Springfield (PD) - NDI (Removed 1x)			\$425,000	\$425,000		Opioid Addiction Treatment and Recovery (1705)
32	10.2025	Language - Part 2 - To the Department of Health and Senior Services In reference to Sections 10.905, 10.910, and 10.915 of Part 1 of this act: No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2025, 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, and further excepting the Medicaid Home-Delivered Meals rate for which no funds shall be expended in furtherance of provider rates for Medicaid Home-Delivered Meals greater than \$7.14 per meal.				\$0		

HB 10 - Department of Health and Senior Services								
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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
33	10.2030	Language - Part 2 - In reference to Section 10.915 of Part 1 of this act: No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2025, except for the Medicaid Home-Delivered Meals rate for which no funds shall be expended in furtherance of provider rates for Medicaid Home-Delivered Meals greater than \$6.96 per meal.				\$0		
34	10.710	DCPH - Flexibility from 0% to 17% between GR PS and FED PS				\$0		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$40,612,819	\$31,656,837	\$7,712,873	\$79,982,529	22.00	
		Total with Senate Appropriations Committee Changes	\$634,178,048	\$1,599,283,484	\$117,878,124	\$2,351,339,656	1,985.25	
		Senate Floor Changes:						
1	10.730	DCPH - Emergency Preparedness and Response Platform (E&E) - NDI	\$550,000			\$550,000		
		<i>Subtotal of Senate Floor Changes</i>	\$550,000	\$0	\$0	\$550,000	0.00	
		Total with Senate Floor Changes	\$634,728,048	\$1,599,283,484	\$117,878,124	\$2,351,889,656	1,985.25	
		Conference Changes:						
1	10.730	DCPH - Statewide EMS Communications System (PD) - NDI - Restored to House Position		(\$75,000)		(\$75,000)		Budget Stabilization Fund (1522)
2	10.741	DCPH - Newborn Safety Incubator (E&E, 1x) - NDI - Restored to House Position Language - <u>For grants for newborn safety incubators</u>	\$250,000			\$250,000		
3	10.765	DCPH - Mercy Residency Program (PD, 1x) - Springfield - NDI (\$3,250,000 GR made 1x)				\$0		
4	10.780	DCPH - Springfield Doula Services (PD) - NDI - Restored to House Position	(\$775,000)			(\$775,000)		
5	10.790	DCPH - Samuel Rodgers - Kansas City (PD, 1x) - NDI (\$700,000 GR made 1x)				\$0		
6	10.900	DSDS - Alzheimer's / Dementia Services Coordinators (PS) - NDI	(\$98,941)			(\$98,941)	(2.00)	
7	10.900	DSDS - Alzheimer's / Dementia Services Coordinators (E&E) - NDI	(\$46,778)			(\$46,778)		
8	10.925	DSDS - AAA Ombudsman Program (E&E) - NDI - Restored to House Position	(\$2,425,000)			(\$2,425,000)		
9	10.1000	DRL - EMS for High Need Schools (PD) - NDI - Restored dollars to House Position; kept Senate language		(\$1,600,000)		(\$1,600,000)		Budget Stabilization Fund (1522)
10	10.710	DCPH - 17% Flexibility between PS and E&E within the Health Initiatives Fund (1275)				\$0		
		<i>Subtotal of Conference Changes</i>	(\$3,095,719)	(\$1,675,000)	\$0	(\$4,770,719)	(2.00)	
		Total with Conference Changes	\$631,632,329	\$1,597,608,484	\$117,878,124	\$2,347,118,937	1,983.25	

HB 11 - Department of Social Services								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
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	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 - <u>Center</u> vs enter				\$0		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
24	11.115	Language - FSD - Income Maintenance Call Center - <u>of</u> vs <u>for</u>				\$0		
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 - <u>For the design, development, and implementation costs of Adult Medicaid eligibility</u>	(\$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 - <u>For contracted vendor costs</u>				\$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	FSD - Pawsperity 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 - St. Louis County (PD) - Core		(\$330,500)		(\$330,500)		TANF (1199)
33	11.175	FSD - Future in Action - St. Louis County (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	FSD - 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)

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
39	11.246	FSD - 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		
40	11.251	FSD - 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 (\$5,000,000 made one-time)				\$0		TANF (1199)
47	11.255	FSD - Access Point (PD) - NDI (\$3,500,000 made one-time)				\$0		TANF (1199)
48	11.255	FSD - Mission St. Louis (PD) - NDI (\$2,000,000 made one-time)				\$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)

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
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)
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, 1x) - 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)

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
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		
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)

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
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</u> <u>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		
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 <u>For Children's Division staff training</u> <u>For administrative staff expenses</u> <u>Personal Service</u> <u>Expense and Equipment</u> <u>For contracted training expenses</u> Expense and Equipment				\$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	CD - I Pour Life - Springfield (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 more than one hundred sixty thousand but fewer than two hundred thousand inhabitants to assist at-risk or foster care youth ranging in ages from 16 to 24 years old through its positive youth development programs and by helping them identify and apply their unique strengths in order to experience a successful, self-sufficient transition into adulthood</u>		\$250,000		\$250,000		TANF (1199)

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
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	CD - Family Resource Ctr - Foster Adopt Connect KC Area - Family Resource Centers (PD, 1x) - NDI	\$250,000			\$250,000		
93	11.475	CD - Family Resource Ctr - Central MO Foster and Adoption Mid-MO - Family Resource Centers (PD, 1x) - NDI	\$250,000			\$250,000		
94	11.475	CD - Family Resource Ctr - Foster and Adoptive Care Coalition St. Louis - Family Resource Centers (PD, 1x) - NDI	\$250,000			\$250,000		
95	11.480	New Subsection - CD - 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 <u>Court Appointed Special Advocate (CASA)</u>				\$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)

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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)
111	11.700	MHD - Pharmacy (E&E) - Core Reduction - Lapse	(\$1,250,000)	(\$1,829,494)		(\$3,079,494)		Title XIX Federal Fund (1358)
112	11.700	MHD - Pharmacy (PD) - Core Reduction - Based on Jan EOM projections		(\$70,375,119)		(\$70,375,119)		Title XIX Federal Fund (1358)
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 (1358)
115	11.735	MHD - Home Health (PD) - Core Reduction - Based on Jan EOM projections		(\$342,595)		(\$342,595)		Title XIX Federal Fund (1358)
116	11.765	MHD - Complex Rehab (PD) - Core Reduction - Based on Jan EOM projections		(\$939,954)		(\$939,954)		Title XIX Federal Fund (1358)
117	11.770	MHD - Managed Care (PD) - Core Reduction - Based on Jan EOM projections		(\$17,566,123)		(\$17,566,123)		Title XIX Federal Fund (1358)
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 (1358)
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 (1358)
123	11.780	MHD - Hospital (PD) - Core Reduction - Based on Jan EOM projections		(\$26,584,227)		(\$26,584,227)		Title XIX Federal Fund (1358)
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 (1358)
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 (1358)
127	11.795	FQHC - Grants to FQHCs - Missouri Community Health Foundation: Kit Bond Scholarships (PD) - NDI	\$500,000			\$500,000		

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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 (1358); FRA (1142)
129	<i>Reduced Pharmacy Specialty and Non-Specialty medications inflation NDI by one-half.</i>							
130	11.700	MHD - Pharmacy Services - Pharmacy Non-Specialty PMPM (PD) - NDI	(\$2,989,759)	(\$5,469,748)		(\$8,459,507)		Title XIX Federal Fund (1358)
131	11.700	MHD - Pharmacy Services - Pharmacy Specialty PMPM (PD) - NDI	(\$10,338,274)	(\$18,913,818)		(\$29,252,092)		Title XIX Federal Fund (1358)
132	11.825	MHD - CHIP - 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 - CHIP - Pharmacy Specialty PMPM (PD) - NDI	(\$146,707)	(\$446,361)		(\$593,068)		Title XXI Children's Health Insurance Program Federal Fund (1159)
134	11.830	MHD - Show Me Babies - 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 - Show Me Babies - 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 - Blind Pension Medical Benefits - Pharmacy Non-Specialty PMPM (PD) - NDI	(\$13,066)			(\$13,066)		
137	11.840	MHD - Blind Pension Medical Benefits - Pharmacy Specialty PMPM (PD) - NDI	(\$45,180)			(\$45,180)		
138	11.845	MHD - Adult Expansion Group - Pharmacy Non-Specialty PMPM (PD) - NDI		(\$2,768,947)		(\$2,768,947)		\$2,492,053 Title XIX Adult Expansion Federal Fund (1358); \$276,894 FMAP Enhancement Expansion Fund (2466)
139	11.845	MHD - Adult Expansion Group - Pharmacy Specialty PMPM (PD) - NDI		(\$9,574,733)		(\$9,574,733)		\$8,617,260 Title XIX Federal Fund (1358); \$957,474 FMAP Enhancement Expansion Fund (2466)
140	<i>NDI not funded.</i>							
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 (1358)
142	11.775	MHD - Managed Care Specialty Plan - Managed Care Actuarial Increase (PD) - NDI	(\$9,556,267)	(\$12,803,484)		(\$22,359,751)		Title XIX Federal Fund (1358)
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 (1358)
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	<i>NDI reduced based on updated Department January end of month projections.</i>							
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)

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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	<i>Flexibility between federal and other funds from 25% to 10%</i>							
160	11.075	DFAS - Receipts & Disbursements				\$0		
161	<i>Flexibility between PS and E&E from 5% to 0%</i>							
162	11.085	DLS - Legal Services				\$0		
163	11.555	DYS - Youth Treatment Programs				\$0		
164	<i>Flexibility between sections 11.090, 11.405, 11.420, 11.425, 11.440, 11.465, 11.475, and 11.480 from 10% to 5%</i>							
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 Subsidies				\$0		
171	11.475	CD - Behavioral Intervention Services				\$0		
172	11.480	CD - Transitional and Independent Living				\$0		
173	<i>Flexibility between subsections from 50% to 10%</i>							
174	11.110	FSD - IM Call Centers				\$0		
175	<i>Flexibility between 11.155 and 11.160 for MEDES system costs from 10% to 0%</i>							
176	11.155	FSD - MEDES				\$0		
177	11.160	FSD - EVS				\$0		

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178	Flexibility	between subsections from 75% to 10%						
179	11.435	CD - Q RTP NON-IMD and Q RTP IMD				\$0		
180	Flexibility	between sections 11.435, 11.440, and 11.755 from 10% to 0%						
181	11.435	CD - Q RTP NON-IMD and Q RTP 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	Flexibility	between subsections from 10% to 0% for sections 11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765, 11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and 11.840						
187	11.715	MHD - CCBHO						
188	Part 2 and Part 3 Language:							
189	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		
190	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		
191	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		
192	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		
193	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		
194	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		
195	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		
196	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 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		
197	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		

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198	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		
199	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		
200	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		
201	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		
202	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		

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
203	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		
204	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		
205	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		
206	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		
207	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		
208	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		
209	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		
210	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		
211	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		
212	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		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
213	11.3025	Language - Part 3 - <u>In reference to all sections in Part 1 and Part 2 of this act: 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		
214	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		
215	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		
216	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		
217	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>	<i>(\$498,756,310)</i>	<i>(\$88,885,364)</i>	<i>(\$4,317,488)</i>	<i>(\$591,959,162)</i>	<i>(124.50)</i>	
		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	
		House Budget Committee Changes:						
1	11.091	DLS - Legal Assistance for Kinship Care in Counties: Jackson, Clay, Platte, and Cass (PD, 1x) - NDI Language - Section 11.091. To the Department of Social Services For the Division of Legal Services For a not-for-profit organization to provide legal assistance for kinship placements with non-contested guardianship cases in a county with more than seven hundred thousand but fewer than eight hundred thousand inhabitants, and a county with more than two hundred thirty thousand but fewer than two hundred sixty thousand inhabitants, and a county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants, and a county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than nine thousand but fewer than eleven thousand inhabitants, to help children remain safely with kinship caregivers and prevent the need for foster care placement	\$55,000			\$55,000		
2	11.175	FSD - Future in Action - St. Louis County (PD) - NDI Increase and Removes 1x		\$515,069		\$515,069		TANF (1199)

HB 11 - Department of Social Services

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
3	11.176	FSD - UCP Heartland in St. Louis County (PD, 1x) - NDI Language - Changed from St. Louis City to St. Louis County				\$0		
4	11.181	FSD - The Village in St. Louis (PD) - NDI Language - <u>Section 11.181. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a not-for-profit organization located in a city not within a county and was</u> <u>founded in 2015, provided that said organization provides mentoring, family</u> <u>counseling, and tutoring services for young men ranging in ages from 8 to 18</u> <u>years old, and further provided that funds shall be used for transportation needs,</u> <u>meeting space rental, part-time mentoring coordinators, and healthy food</u> <u>choices during weekend events</u>		\$500,000		\$500,000		TANF (1199)
5	11.184	FSD - Chris Harris Foundation in Kansas City (PD, 1x) - NDI Language - <u>Section 11.184. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a sports enrichment park in a city with more than four hundred thousand</u> <u>inhabitants and located in more than one county for students that provides a</u> <u>supervised and structured environment for empowering youth to develop self-</u> <u>esteem, basic life skills, respect for the rights of others and property, all through:</u> <u>sport, fitness, cultural, and educational programming</u>		\$100,000		\$100,000		TANF (1199)
6	11.252	FSD - I Pour Life - Springfield (PD, 1x) - NDI Moved from CD Section 11.421		\$250,000		\$250,000		TANF (1199)
7	11.257	FSD - Great Jobs KC in Kansas City (PD, 1x) - NDI Language - <u>Section 11.257. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a non-profit program located in a city with more than four hundred</u> <u>inhabitants and located in more than one county that assists high school</u> <u>graduates, young adults, and career-seeking individuals in obtaining post-</u> <u>secondary education and job training and teaching the imperative career-skill</u> <u>and work ethic necessary to become successful employees</u>		\$500,000		\$500,000		TANF (1199)
8	11.287	FSD - Pregnancy Resource Center - City of Cape Girardeau/Lifehouse (PD) - NDI - Fund Switch and Removes 1x	(\$250,000)	\$250,000		\$0		TANF (1199)
9	11.288	FSD - St. Paul's Saturday Youth Mentoring in St. Louis City (PD) - NDI Language - <u>Section 11.288. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a not-for-profit organization, located in any city not within a county, for a</u> <u>male mentoring program founded in 1984</u>		\$126,000		\$126,000		TANF (1199)
10	11.291	FSD - All Hands On Deck - St. Louis City (PD, 1x) - NDI Language - <u>Section 11.291. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a not-for-profit organization located in a city not within a county whose</u> <u>mission is to ensure equitable access to nutritious food and essential resources</u> <u>for all community members, regardless of socioeconomic status</u>		\$250,000		\$250,000		TANF (1199)
11	11.421	CD - I Pour Life - Springfield (PD, 1x) - NDI Moved to FSD Section 11.252		(\$250,000)		(\$250,000)		TANF (1199)
12	11.630	MHD - Closed-Loop Social Services Referral Platform - Unite Missouri (PD, 1x) - NDI - Fund Switch from TANF (1199) to DSS Federal Fund (1610)		(\$2,000,000)		(\$2,000,000)		TANF (1199)
13	11.630	MHD - Closed-Loop Social Services Referral Platform - Unite Missouri (PD, 1x) - NDI - Fund Switch from TANF (1199) to DSS Federal Fund (1610)		\$2,000,000		\$2,000,000		DSS Federal Fund (1610)
14	11.700	MHD - Pharmacy (PD) - Core Reduction - Jan EOM Projections	(\$6,085,329)	(\$70,375,119)		(\$76,460,448)		Title XIX - Federal Fund (1163)

*Not counted in bill totals-double appropriations

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
15	11.700	MHD - Clawback Payments (PD) - Core Reduction	(\$55,000)			(\$55,000)		
16	11.705	MHD - MO Rx (PD) - Core Restoration - Jan EOM Projections	\$21,772			\$21,772		
17	11.715	Flexibility - MHD - Physician Services - Core Flexibility between subsections from 0% to 10% for sections 11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765, 11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and 11.840				\$0		
18	11.715	Flexibility - MHD - Physician Services - CCBHO Subsection - Core Flexibility between subsections from 10% to 0% for sections 11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765, 11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and 11.840				\$0		
19	11.730	MHD - Premium Payments (PD) - Core Restoration - Jan EOM Projections	\$1,390,829			\$1,390,829		
20	11.730	MHD - Premium Payments (PD) - Core Reduction - Jan EOM Projections		(\$4,069,819)		(\$4,069,819)		
21	11.735	MHD - Home Health (PD) - Core Reduction - Jan EOM Projections	(\$147,027)	(\$342,595)		(\$489,622)		Title XIX - Federal Fund (1163)
22	11.765	MHD - Complex Rehab (PD) - Core Reduction - Jan EOM Projections	(\$412,592)	(\$939,954)		(\$1,352,546)		Title XIX - Federal Fund (1163)
23	11.770	MHD - Managed Care - General Plan (PD) - Core Restoration - Jan EOM Projections	\$10,464,902			\$10,464,902		
24	11.770	MHD - Managed Care - General Plan (PD) - Core Reduction - Jan EOM Projections		(\$17,566,123)		(\$17,566,123)		Title XIX - Federal Fund (1163)
25	11.775	MHD - Managed Care - Specialty Plan (PD) - Core Reduction - Jan EOM Projections	(\$7,299,180)	(\$1,547,654)		(\$8,846,834)		Title XIX - Federal Fund (1163)
26	11.780	MHD - Hospital (PD) - Core Reduction - Jan EOM Projections		(\$26,584,227)		(\$26,584,227)		Title XIX - Federal Fund (1163)
27	11.810	MHD - Health Homes (PD) - Core Reduction - Jan EOM Projections		(\$2,171,657)		(\$2,171,657)		Title XIX - Federal Fund (1163)
28	11.2020	Language - Part 2: In reference to Section 11.335 of Part 1 of this act: If program revenue sources are reduced, all-awardees shall receive a proportional decrease in allocation the Department shall work with the VOCA stakeholder group to determine decreases in award allocations. Unexpended funds shall be divided proportionately between all grant recipients used to support future contract awards. 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.				\$0		
		Subtotal of House Budget Committee Changes	(\$2,316,625)	(\$121,356,079)	\$0	(\$123,672,704)	0.00	
		Total with House Budget Committee Changes	\$2,539,880,830	\$12,507,256,166	\$1,760,004,213	\$16,807,141,209	6,672.05	
		House Floor Changes:						
1	11.251	FSD - Manasseh Ministry in St. Louis City (PD, 1x) - NDI Language - <u>To the Family Support Division</u>				\$0		
2	11.261	FSD - Community Partnership of the Ozarks (PD, 1x) - NDI Language - <u>To the Family Support Division</u>				\$0		
3	11.325	FSD - Assistance for Victims of Domestic Violence - MO Coalition Against Domestic and Sexual Violence Increase (PD, 1x) - NDI Moved to Section 11.340	(\$1,250,000)			(\$1,250,000)		
4	11.340	FSD - Assistance for Victims of Sexual Assault - MO Coalition Against Domestic and Sexual Violence Increase (PD, 1x) - NDI Moved from 11.325	\$1,250,000			\$1,250,000		
5	11.700	MHD - Pharmacy - MO HealthNet CTC (PD) - NDI - Jan EOM Lapse Projections	(\$8,213,254)			(\$8,213,254)		
6	11.715	MHD - CCBHO Clinic (PD) - Core Reduction - FMAP Adjustment		(\$90)		(\$90)		Title XIX - Federal Fund (1163)
7	11.720	MHD - PACE (PD) - Core Reduction	(\$120,000)	(\$219,539)		(\$339,539)		Title XIX - Federal Fund (1163)
8	11.735	MHD - Nursing Facilities - MO HealthNet CTC (PD) - NDI - Jan EOM Lapse Projections	(\$9,407,909)			(\$9,407,909)		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
9	11.755	MHD - Rehab & Specialty Services - MO HealthNet CTC (PD) - NDI - Jan EOM Lapse Projections	(\$23,016,116)			(\$23,016,116)		
10	11.775	MHD - Managed Care - Specialty Plan (PD) - Core Reduction - Jan EOM Lapse Projection	(\$2,808,546)			(\$2,808,546)		
11	11.780	MHD - Hospital Care (PD) - Core Reduction - Jan EOM Lapse Projection	(\$13,806,645)			(\$13,806,645)		
12	11.830	MHD - SMHB (PD) - Core Reduction - FMAP Adjustment		(\$1)		(\$1)		Title XXI Children's Health Insurance Program Federal Fund (1159)
		Subtotal of House Floor Changes	(\$57,372,470)	(\$219,630)	\$0	(\$57,592,100)	0.00	
		Total with House Floor Changes	\$2,482,508,360	\$12,507,036,536	\$1,760,004,213	\$16,749,549,109	6,672.05	
		Senate Appropriations Committee Changes:						
1	Various	Pay Plan - Governor's 1% per biennium (10% maximum) (PS) - NDI	\$6,670,368	\$9,695,261	\$392,693	\$16,758,322		Various
2	Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	\$23,059			\$23,059		
3	Various	Pay Plan - House 1% per biennium (5% maximum) (PS) - NDI	(\$4,927,021)	(\$7,015,906)	(\$282,315)	(\$12,225,242)		Various
4	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	DSS Federal Fund (1610)
5	11.022	DO - Citizen Engagement Platform - Medicaid Application (PD) - NDI Language - <u>Section 11.022. To the Department of Social Services</u> <u>For the Office of the Director</u> <u>For implementation on the citizen engagement platform of a Medicaid application providing transparency and two-way communication for efficient application processing and data collection as well as additional functionality necessary to improve efficiency in processing applications for assistance; and the department shall work with OAITSD to ensure all existing relevant state assets are leveraged to the greatest extent practical</u>	\$4,000,000			\$4,000,000		
6	11.035	DO - MMAC Admin - MMAC Provider Enrollment System (E&E) - NDI - Gov Amend #2026-9			\$1,298,549	\$1,298,549		Medicaid Provider Enrollment Fund (1990)
7	11.045	DO - MMAC Provider Enrollment System (E&E) - NDI - Gov Amend #2026-9		\$11,686,936		\$11,686,936		DSS Federal Fund (1610)
8	11.075	DO - Receipt & Disbursement-Refunds (PD) - Core Reallocation/Core Reduction - Reversed House reallocation *		\$25,000		\$25,000		DSS Federal Fund (1610)
9	11.085	DLS (PS) - Core Reallocation/Core Reduction - Reversed House reallocation/reduction from 1610-DSS Federal Fund to 1168-CCDF		\$59,174		\$59,174	1.68	DSS Federal Fund (1610)

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
10	11.091	DLS - Legal Assistance for Kinship Care in Jackson, Clay, Platte, Cass, Audrain, Boone, Callaway, Cole, and Moniteau Counties (PD) - NDI Removed one-time and added Audrain, Boone, Callaway, Cole, and Moniteau counties Language - <u>and in a county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants and with a county seat with more than nine thousand but fewer than twelve thousand five hundred inhabitants, and in a county with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants, and in a county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than ten thousand but fewer than fourteen thousand inhabitants, and in a county with more than seventy thousand but fewer than eighty thousand inhabitants, and in a county with more than fourteen thousand but fewer than fifteen thousand seven hundred inhabitants and with a county seat with more than three thousand but fewer than four thousand five hundred fifty inhabitants</u>	\$145,000			\$145,000		
11	11.100	FSD - Administration (PS) - Core Reallocation/Core Reduction - Reversed House reallocation/reduction from 1610-DSS Federal Fund to 1168-CCDF		\$214,708		\$214,708	4.81	DSS Federal Fund (1610)
12	11.105	FSD - IM Field Staff & Operations (PS) - Core Reallocation/Core Reduction - Reversed House reallocation/reduction from 1610-DSS Federal Fund to 1168-CCDF		\$1,090,244		\$1,090,244	43.72	DSS Federal Fund (1610)
13	11.105	FSD - IM Field Staff & Operations (E&E) - Core Reallocation/Core Reduction - Reversed House reallocation/reduction from 1610-DSS Federal Fund to 1168-CCDF		\$300,556		\$300,556		DSS Federal Fund (1610)
14	11.105	FSD - FSD Staffing (E&E) - NDI - Added HB 5 fringes amount for NDI in the Gov Rec to cover contract admin & fringe costs	\$738,846	\$979,400		\$1,718,246		DSS Federal Fund (1610)
15	11.105	FSD - FSD Staffing (E&E) - NDI - Added HB 13 real estate amount for NDI in the Gov Rec to cover contract admin & fringe costs	\$377,546	\$500,469		\$878,015		DSS Federal Fund (1610)
16	11.110	FSD - IM Call Center Child Care (PS) - Core Reallocation Reversed House reallocation/reduction from 1610-DSS Federal Fund to 1168-CCDF		\$448,290		\$448,290	26.28	
17	11.110	FSD - IM Call Center SNAP (PS) - Core Reallocation/Core Reduction - Reversed House reallocation/reduction from 1610-DSS Federal Fund to 1168-CCDF				\$0		CCDF (1168)
18	11.115	FSD - Income Maintenance Call Center - Interactive Voice Response System (PD) - NDI Language - <u>For the Family Support Division</u>				\$0		
19	11.126	FSD - Double Up Food Bucks Program - Heartland Program (PD) - NDI Language - <u>Section 11.126. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a statewide healthy food incentive program that matches Supplemental Nutrition Assistance Program (SNAP, or food assistance) dollars spent at farmers markets, farm stands, mobile markets and grocery stores in Missouri, to provide SNAP recipients greater access to fresh vegetables and fruit</u>	\$2,000,000			\$2,000,000		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
20	11.127	FSD - Office of Refugee Resettlement (PD) - NDI Language - <u>Section 11.127. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a non-profit organization established in 2018 to provide benefits and services as provided by the Indochina Migration and Refugee Assistance Act of 1975 as amended; whose mission and vision is promoting the well-being and inclusion of refugees by resourcing and coordinating resettlement programs across the state; and subcontracts or partners with local refugee resettlement programs throughout the state to ensure access to resources needed to help populations serviced rebuild their lives</u>		\$37,904,538		\$37,904,538		DSS Federal Fund (1610)
21	11.142	FSD - EngagePoint Judgement (PD, 1x) - NDI - Gov Amend #2026-18 Language - <u>Section 11.142. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For the costs of judgment and other expenses related to resolution of the HHS Technology Group Holdings, LLC v. State of Missouri, Case No. WD86036</u>	\$48,781,865	\$43,903,679		\$92,685,544		DSS Federal Fund (1610)
22	11.150	FSD - FAMIS (E&E) - Core Reallocation/Core Reduction - Reversed House reallocation from 1610-DSS Federal Fund to 1168-CCDF		\$25,000		\$25,000		DSS Federal Fund (1610)
23	11.155	FSD - MEDES Adult Medicaid (E&E, 1x) - NDI Restored Governor's Recommendation Language - <u>For the design, development, and implementation costs of Adult Medicaid eligibility</u>	\$3,000,000	\$27,000,000		\$30,000,000		DSS Federal Fund (1610)
24	11.166	FSD - Palestine Senior Citizens Activity Center in Kansas City (PD) - NDI Language - <u>Section 11.166. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a nonprofit organization in a city with more than four hundred thousand inhabitants and located in more than one county that provides a supportive and engaging environment for senior citizens, offering a variety of activities designed to promote cognitive health, social interaction, and overall well-being</u>	\$100,000			\$100,000		
25	11.168	FSD - Bridges to Success in Columbia (PD) - NDI Language - <u>Section 11.168. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a program in any city with more than one hundred twenty-five thousand but fewer than one-hundred sixty thousand inhabitants to reduce community gun violence in high crime and impoverished neighborhoods by providing youth enrichment classes, education resources, mentorship and parental education to build and strengthen families, and create career pathways through apprenticeship or higher education</u>	\$500,000			\$500,000		
26	11.169	FSD - Workforce Development Training Program in St. Louis City (PD) - NDI Language - <u>Section 11.169. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a non-profit organization located in a city not within a county that provides programs that address community needs listed in RSMO Chapter 660.025, including but not limited to workforce development, job placement, learning the English language, and mental health services</u>	\$2,500,000			\$2,500,000		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
27	11.170	FSD - Save Our Sons & Sisters Program (PD) - NDI		\$500,000		\$500,000		TANF (1199)
28	11.170	FSD - Higher Aspirations (PD) - NDI Language - <u>For a non-profit, faith-based organization located in a city with more than four hundred thousand inhabitants and located in more than one county which solely focuses on young African American males, ages 8 to 18 through four areas: socially, academically, emotionally, and spiritually in preparing program participants for employment, civic service, and high school completions and higher education</u>		\$100,000		\$100,000		TANF (1199)
29	11.170	FSD - Total Man (PD) - NDI		\$150,000		\$150,000		TANF (1199)
30	11.171	FSD - Pawsperity in KC (PD, 1x) - NDI - Zeroed out Language: Section 11.171. To the Department of Social Services <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)
31	11.172	FSD - Mike Bernskoetter Special Learning Center in Cole County (PD) - NDI Language - Section 11.172. To the Department of Social Services <u>For the Family Support Division</u> <u>For a not-for-profit agency located in any county with more than seventy thousand but fewer than eighty thousand inhabitants dedicated to providing comprehensive education and therapy services to children with developmental disabilities and delays such as cerebral palsy, down syndrome, autism spectrum disorders, traumatic brain injury, seizure disorders, and multiple rare genetic disorders</u>	\$4,000,000			\$4,000,000		
32	11.175	FSD - Future in Action - St. Louis County (PD) - Core Restoration		\$330,500		\$330,500		TANF (1199)
33	11.175	FSD - Future in Action - St. Louis County (PD) - NDI - Zeroed out		(\$845,569)		(\$845,569)		TANF (1199)
34	11.176	FSD - UCP Heartland in St. Louis (PD, 1x) - NDI - Zeroed out Language - Section 11.176. To the Department of Social Services <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)		TANF (1199)
35	11.179	FSD - 100 Black Men of Metropolitan St. Louis - Project Rebound (PD) - NDI Language - Section 11.179. To the Department of Social Services <u>For the Family Support Division</u> <u>For an organization whose mission is to improve the quality of life in our communities and enhance educational and economic opportunities for all in a city not within a county to implement an innovative program designed to support at-risk youth, young adults and returning citizens who are either part of a diversion program, transitioning back into society from incarceration, or navigating out of the school system aiming to provide a holistic suite of services that include mentorship, skill development, and community reintegration support</u>	\$660,000			\$660,000		
36	11.180	FSD - Temporary Assistance - Communities in Schools - Integrated Student Support Increase (PD) - NDI - Zeroed out		(\$400,000)		(\$400,000)		TANF (1199)

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37	11.180	FSD - Temporary Assistance - Communities in Schools - Integrated Student Support Increase (PD) - Core Reduction - Zeroed out Language - For a public school located 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, a public school located 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 twelve thousand six hundred but fewer than fifteen thousand inhabitants, a public school located in a city with more than seven thousand but fewer than eight thousand inhabitants and that is the county seat of a county with more than fifteen thousand seven hundred but fewer than seventeen thousand six hundred inhabitants, a public school located in a city with more than four thousand nine hundred but fewer than five thousand six hundred inhabitants and that is the county seat of a county with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants, and a public school located 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 ten thousand but fewer than twelve thousand six hundred inhabitants, for a model that uses integrated student support in collaboration with local communities to address barriers to student success		(\$800,000)		(\$800,000)		TANF (1199)
38	11.180	FSD - RISE Drew Lewis Foundation (PD) - NDI		\$250,000		\$250,000		TANF (1199)
39	11.180	FSD - Morning Star Life Center in Kansas City (PD) - NDI Language - <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 programs and services including math, science, and computer tutoring; jobs skills training; transportation; food and clothing programs; and sports programs</u>	\$500,000			\$500,000		
40	11.180	FSD - Better Family Life - Sankofa Project in St. Louis City (PD) - NDI Language - <u>For the purpose of funding a program in any city not within a county that builds strong families and vibrant communities by providing hope, comprehensive services, and meaningful opportunities that exemplifies the cultural and artistic traditions of people in Africa, the Caribbean and the Americas</u>		\$1,000,000		\$1,000,000		TANF (1199)
41	11.180	FSD - I Am King Foundation in Kansas City (PD) - NDI Language - <u>For a nonprofit, little league baseball organization in a city with more than four hundred thousand inhabitants and located in more than one county to educate, inspire and empower young men to become community leaders</u>		\$50,000		\$50,000		TANF (1199)

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42	11.181	FSD - The Village in St. Louis (PD) - NDI Language - <u>Section 11.181. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a not-for-profit organization located in a city not within a county and was</u> <u>founded in 2015, provided that said organization provides mentoring, family</u> <u>counseling, and tutoring services for young men ranging in ages from 8 to 18</u> <u>years old, and further provided that funds shall be used for transportation needs,</u> <u>meeting space rental, part-time mentoring coordinators, and healthy food</u> <u>choices during weekend events</u>		(\$500,000)		(\$500,000)	TANF (1199)
43	11.182	FSD - Family Connection Centers in Joplin, St. Louis City, St. Louis County, and Kirksville (PD) - NDI Language for Joplin - <u>Section 11.182. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a Family Connection Center located in any city with more than fifty-one</u> <u>thousand but fewer than fifty-eight thousand inhabitants and located in more</u> <u>than one county</u> <u>For a Family Connection Center located in a city not within a county</u> <u>For a Family Connection Center located in a county with more than one million</u> <u>inhabitants</u> <u>For a Family Connection Center located in a city with more than sixteen</u> <u>thousand but fewer than eighteen thousand inhabitants and that is the county</u> <u>seat of a county with more than twenty-five thousand but fewer than thirty</u> <u>thousand inhabitants</u>	\$1,500,000			\$1,500,000	
44	11.184	FSD - Chris Harris Foundation in Kansas City (PD) - NDI - Removed one-time		\$300,000		\$300,000	TANF (1199)
45	11.185	FSD - Healthy Marriage and Fatherhood (PD) - Core Reduction - Zeroed out Language - <u>For a healthy marriage and fatherhood initiative</u>		(\$2,500,000)		(\$2,500,000)	TANF (1199)
46	11.200	FSD - Blind Pension (PD) - Core Restoration			\$3,267,012	\$3,267,012	Blind Pension Fund (1621)
47	11.206	Gentlemen of Vision Rites of Passages Enterprises (GOV) in St. Louis County (PD) - NDI Language - <u>Section 11.206. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a non-profit organization, founded in 2009 and located in a county with more</u> <u>than one million inhabitants that prepares disadvantaged males to successfully</u> <u>complete high school through demonstrating superior leadership skills,</u> <u>academic excellence, community service, and career readiness in order to</u> <u>successfully transition into higher education or trade</u>		\$750,000		\$750,000	TANF (1199)
48	11.220	FSD - Child Support Enforcement - Mediation Achieving Results for Children (MARCH) Rate Inc and Mileage Reimbursement (E&E) - NDI	\$25,000			\$25,000	
49	11.229	FSD - National Society of Black Engineers in St. Louis City (PD) - NDI Language - <u>Section 11.229. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a not-for-profit organization, founded in 1975 with a local chapter in a city not</u> <u>within a county that is committed to expanding youth understanding of</u> <u>engineering careers</u>		\$250,000		\$250,000	TANF (1199)

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50	11.231	FSD - Full Employment Council in Jackson County (PD) - NDI Language - <u>Section 11.231. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a business-led private, non-profit organization that is located in a county with more than seven hundred thousand but fewer than eight hundred thousand inhabitants that serves individuals within the county and neighboring counties by providing individuals with priority access to local employers, debt-free training to qualified customers, supportive services, and ongoing assistance</u>		\$500,000		\$500,000		TANF (1199)
51	11.233	FSD - Youth Build Works - Operation Restart in St. Louis County (PD) - NDI Language - <u>Section 11.233. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For an alternative education program, located in any county with more than one million inhabitants, for youth/young adults who have a high school diploma or GED or are in need of obtaining either a high school diploma or passing the high school equivalency exam, or targeting out-of-school youth and other at-risk populations ages 17-24, that focuses on leadership, development, financial literacy, and academic enhancement, technical skills training in construction, community service, and support from staff and students committed to each other's success</u>	\$750,000			\$750,000		
52	11.246	FSD - Community Services League in Independence (PD) - NDI Language - <u>For the Family Support Division</u>	\$900,000			\$900,000		
53	11.250	FSD - Community Partnerships (PD) - NDI	\$5,000,000			\$5,000,000		
54	11.250	FSD - Community of Hope in St. Louis City & County (PD) - NDI Language - <u>For a nonprofit organization that is committed to supporting the needs of young mothers, ages 11-24, and their babies in a city not within a county and a county with more than one million inhabitants</u>	\$210,080			\$210,080		
55	11.251	FSD - Manasseh Ministry in St. Louis City (PD) - NDI - Fund Switch to GR Language - <u>For the Family Support Division</u>		(\$320,000)		(\$320,000)		TANF (1199)
56	11.251	FSD - Manasseh Ministry in St. Louis City (PD) - NDI - Fund Switch to GR	\$500,000			\$500,000		
57	11.252	FSD - I Pour Life (PD) - NDI - Removed one-time		\$550,000		\$550,000		TANF (1199)
58	11.253	FSD - Welcome House in Kansas City (PD) - NDI Language - <u>Section 11.253. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a 501 (c)(3) organization incorporated in 1971 located in a city with more than four hundred thousand inhabitants and located in more than one county that offers residential support to men over 21 years old as they work to rebuild their lives from alcohol and drug use</u>	\$1,000,000			\$1,000,000		
59	11.254	FSD - Elevation Workspace - Kingsway Development in St. Louis City (PD) - NDI Language - <u>Section 11.254. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a non-profit community organization in a city not within a county, initiative focused on the adaptive reuse of a 100-year-old vacant building in an underserved census tract, and the project will serve as a diverse job creator, housing youth programs, startups, co-working spaces, retail, and manufacturing under one roof and will comply with CPACE (Clean Energy)</u>	\$250,000			\$250,000		

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60	11.255	FSD - Adult High School Expansion in Kansas City (PD) - NDI Language - <u>For the purpose of funding a satellite location for each of the four Excel Adult High Schools through the program as awarded by the Department of Elementary and Secondary Education</u> <u>For the purpose of providing matching funds for a new adult high school awarded by the state serving a city with more than four hundred thousand inhabitants and located in more than one county</u>				\$0		
61	11.255	FSD - Adult High School Child Care (PD) - NDI	\$500,000			\$500,000		
62	11.255	FSD - Jobs for American Graduates (PD) - NDI		\$350,000		\$350,000		TANF (1199)
63	11.255	FSD - Employment Connection Program (PD) - NDI Language - <u>For the purpose of funding a program located in a city not within a county that assists individuals with limited opportunities to self-sufficiency by breaking down barriers to self-sufficiency, creating a safer and more inclusive community assisting survivors of domestic violence while fostering healthy co-parenting relationships, reducing the rates of absentee fathers, child development and strengthening families, all while creating a safer and more inclusive community</u>		\$1,000,000		\$1,000,000		TANF (1199)
64	11.255	FSD - Mission St. Louis (PD) - NDI - Removed one-time				\$0		TANF (1199)
65	11.255	Megan Meier Foundation in St. Charles County (PD) - NDI Language - <u>For a nonprofit organization located in any county with more than four hundred thousand but fewer than five hundred thousand inhabitants whose mission is to provide school districts' students personnel with suicide prevention skills and awareness, training on social media harassment and bullying interventions, and mental health therapy resources</u>		\$350,000		\$350,000		TANF (1199)
66	11.255	FSD - Guadalupe Center in Kansas City (PD) - NDI - Removed one-time				\$0		TANF (1199)
67	11.255	FSD - Access Point (PD) - NDI - Removed one-time and fund swapped half of the total appropriation amount with GR	\$1,750,000	(\$1,750,000)		\$0		TANF (1199)
68	11.256	FSD - United Ways (PD) - NDI Language - <u>For the Family Support Division</u>				\$0		TANF (1199)
69	11.257	FSD - Great Jobs KC (PD) - NDI - Removed one-time Language - <u>For a non-profit program located in a city with more than four hundred thousand inhabitants and located in more than one county that assists high school graduates, young adults, and career-seeking individuals in obtaining post-secondary education and job training and teaching the imperative career-skill and work ethic necessary to become successful employees</u>		\$500,000		\$500,000		TANF (1199)
70	11.258	FSD - Adair County Family YMCA in Kirksville (PD) - NDI Language - <u>Section 11.258. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For capital improvements at a nonprofit community center that promotes youth development, healthy and active living, and community responsibility located in a city with more than sixteen thousand but fewer than eighteen thousand inhabitants and that is the county seat of a county with more than twenty-five thousand but fewer than thirty thousand inhabitants</u>	\$1,300,000			\$1,300,000		

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71	11.259	FSD - HOPE Foundation in Springfield (PD) - NDI Language - <u>Section 11.259. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a nonprofit organization located in a city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants that provides financial and emotional support to families whose children are battling pediatric emergencies</u>	\$250,000			\$250,000		
72	11.261	FSD - Community Partnership of the Ozarks (PD) - NDI - Removed one-time Language - <u>For Fe the Family Support Division</u>			\$500,000	\$500,000		Opioid Addiction Treatment and Recovery Fund (1705)
73	11.265	FSD - Saving Our Streets Program in St. Louis (PD) - NDI Language - <u>For a century-old viable non-profit entity located in a city not within a county that annually serves over one hundred thousand clients regionally in efforts to deescalate violence and offer conflict mediation and connects neighborhood residents with the necessary viable resources and services, in an effort to reduce crime, violence, and to improve the quality of life</u>		\$1,500,000		\$1,500,000		Budget Stabilization Fund (1522)
74	11.265	FSD - Boys and Girls Club of Heartland in Poplar Bluff (PD) - NDI Language - <u>For a nonprofit organization serving youth for over twenty years that enables young people to reach their full potential as productive, caring, responsible citizens by providing a club experience, including after school and summer programs that assures success located in any city with more than sixteen thousand but fewer than eighteen 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		
75	11.265	FSD - Kanbes Markets (PD) - NDI Language - <u>For a nonprofit organization founded in 2016 located in a city with more than four hundred thousand inhabitants and located in more than one county, that is providing access to fresh, affordable and healthy foods to over 250,000 local residents experiencing food insecurity</u>		\$500,000		\$500,000		TANF (1199)
76	11.265	FSD - Urban K-Life in St. Louis City (PD) - NDI Language - <u>For a nonprofit organization located in a city not within a county that helps junior and senior high teens to find security and direction and increase graduation rates through relationship building with a mentor through involvement beyond school hours or basic after school programs</u>		\$100,000		\$100,000		TANF (1199)
77	11.265	FSD - Boys and Girls Club in Kansas City (PD) - NDI Language - <u>For a nonprofit organization that enables young people to reach their full potential as productive, caring, responsible citizens by providing a club experience that assures success that serves nearly eight thousand local kids located in any city with more than four hundred thousand inhabitants and located in more than one county</u>	\$200,000			\$200,000		

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78	11.266	FSD - Doorways (PD, 1x) - NDI - Zeroed out Language - Section 11.266. To the Department of Social Services 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-	(\$250,000)	(\$250,000)		(\$500,000)		TANF (1199)
79	11.267	FSD - Council of Churches of the Ozarks - K-12 Math and Reading Program (PD, 1x) - NDI Language: <u>For the Family Support Division</u>				\$0		TANF (1199)
80	11.269	FSD - Haven House in Poplar Bluff (PD) - NDI Language - <u>Section 11.269. To the Department of Social Services For the Family Support Division For a nonprofit organization located in any city with more than sixteen thousand but fewer than eighteen thousand inhabitants and that is the county seat of a county with more than forty thousand but fewer than fifty thousand inhabitants that provides shelter and advocacy services for sexual assault or domestic violence victims and their children</u>	\$100,000			\$100,000		
81	11.286	FSD - Pregnancy Resource Grants (PD) - NDI Language - For grants to: organizations that promote and facilitate adoptions, maternity homes, <u>diaper banks</u> , and organizations providing material support and other assistance to individuals facing an unintended pregnancy to help those individuals give birth to their unborn children				\$0		
82	11.291	FSD - All Hands On Deck - St. Louis City (PD, 1x) - NDI - Zeroed out Language - Section 11.291. To the Department of Social Services For the Family Support Division For a not-for-profit organization located in a city not within a county whose mission is to ensure equitable access to nutritious food and essential resources for all community members, regardless of socioeconomic status		(\$250,000)		(\$250,000)		TANF (1199)
83	11.292	FSD - St. Louis Area Food Bank for Red Circle (PD) - NDI Language - <u>Section 11.292. To the Department of Social Services For the Family Support Division For a nonprofit organization founded in 2017 to open a cooperatively owned grocery store that will provide locally grown, fresh produce from state farmers, and other locally sourced products and meats located in any county with more than one million inhabitants</u>	\$1,000,000			\$1,000,000		
84	11.297	FSD - West Central Missouri Community Action Agency - Multi-Modal Transit to Health Services (PD) - NDI - Removed one-time	\$1,000,000			\$1,000,000		
85	11.301	FSD - Missouri Empowerment Project - Intensive Family Services (PD, 1x) - NDI - Removed one-time Language - <u>For the Family Support Division</u>		\$450,000		\$450,000		TANF (1199)
86	11.302	FSD - Raytown Emergency Assistance Program (REAP) - Jackson County - (PD) - NDI - Zeroed out Language - 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-		(\$100,000)		(\$100,000)		TANF (1199)

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87	11.325	FSD - Giving Hope & Help in Kansas City (PD) - NDI Language - <u>For a nonprofit organization located in a city with more than four hundred thousand inhabitants and located in more than one county to support domestic violence survivors, provides essential resources to end period poverty, empowers college bound and non-traditional students and inspires cancer patients</u>		\$50,000		\$50,000		TANF (1199)
88	11.331	FSD - Kids in the Middle in Maplewood (PD) - NDI Language - <u>Section 11.326. To the Department of Social Services</u> <u>For the Family Support Division</u> <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		
89	11.340	FSD - Assistance for Victims of Sexual Assault - MO Coalition Against Domestic and Sexual Violence Increase (PD) - NDI - Removed one-time				\$0		
90	11.383	CD - Child Welfare Training Center in Kansas City (PD) - NDI Language - <u>Section 11.383. To the Department of Social Services</u> <u>For the Children's Division</u> <u>For a nonprofit organization founded in 1996 located in a city with more than four hundred thousand inhabitants and located in more than one county that helps to build a healthier community by leading the multidisciplinary response through the prevention, identification, and treatment of child abuse and violence to construct a child welfare training center</u>	\$1,500,000			\$1,500,000		
91	11.406	CD - Lincoln County Resource Board - CAN Plan Initiative (PD) - NDI Language - <u>Section 11.406. To the Department of Social Services</u> <u>For the Children's Division</u> <u>For the establishment and funding of a trauma intervention specialist to enhance the child welfare response by integrating therapeutic assessment, triage, and intervention throughout the duration of a child's case for a nonprofit organization located in a county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than twelve thousand six hundred but fewer than fifteen thousand inhabitants whose purpose is to oversee the establishment, operation, and maintenance of mental health services for children and youth ages 0 to 19 and their families within the county</u>	\$100,000			\$100,000		
92	11.408	CD - Live 2 Give Hope in Laclede County (PD) - NDI Language - <u>Section 11.408. To the Department of Social Services</u> <u>For the Children's Division</u> <u>For a not-for-profit community organization located in county with more than thirty-five thousand but fewer than forty thousand inhabitants and with a county seat with more than fourteen thousand but fewer than twenty thousand inhabitants to provide assistance to at-risk families, children in-care and families, post permanency families, reunification families, and social workers and families whose mission is to give hope to those who have slipped through the cracks of traditional community assistance programs and provides essential resources</u>		\$250,000		\$250,000		TANF (1199)

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93	11.421	CD - Coyote Hill Foster Care Ministries (PD) - NDI Language - <u>Section 11.421. To the Department of Social Services</u> <u>For the Children's Division</u> <u>For a foster care ministry organization that provides resources and training to help parents provide a temporary or forever home for a child in foster care through in-home coaching, mentoring foster families on a regular basis, and maintaining a relationship with the foster family to ensure success and stability for the child</u>	\$1,050,000			\$1,050,000		
94	11.425	CD - Foster Care Maintenance Payments (PD) - Reversed Core Reallocation Implementation of HB 737			\$6,000,000	\$6,000,000		Alternative Care Trust Fund (1905)
95	11.425	CD - Foster Care Maintenance Payments (PD) - NDI - Zeroed out Implementation of HB 737	(\$4,368,000)	(\$1,632,000)		(\$6,000,000)		DSS Federal Fund (1610)
96	11.491	CD - Child Assessment Center - Greene County (PD, 1x) - NDI - Zeroed out 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	11.505	CD - CAN Grant Authority Increase (PD) - NDI - Removed one-time				\$0		
98	11.509	CD - FC Children's Accounts Administration Contract (E&E) - NDI - Zeroed out 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)
99	11.510	CD - Foster Care Children's Accounts (PD) - Reversed Core Reallocation Implementation of HB 737 Language - <u>For transactions involving personal funds of children 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 in the custody of the Children's Division</u>			(\$6,000,000)	(\$6,000,000)		Alternative Care Trust Fund (1905)
100	11.610	MHD - MHD Transformation - Medicare Enrollment Team (PS) - NDI	(\$150,000)			(\$150,000)	(3.00)	
101	11.610	MHD - MHD Transformation - Medicare Enrollment Team (E&E) - NDI	(\$26,691)			(\$26,691)		
102	11.610	MHD - MHD Transformation - Medicare Enrollment Team (E&E, 1x) - NDI	(\$38,622)			(\$38,622)		

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103	11.630	Closed-Loop Social Services Referral Platform - Unite Missouri (PD, 1x) - NDI Language - For the competitive procurement <u>that is in compliance of Chapter 34 RSMo. for</u> of technology for a statewide closed loop social service referral platform for addressing the social determinants of health, defined as nonclinical community and social factors such as housing, food security, transportation, financial strain, and interpersonal safety, that affect health, functioning, and quality-of-life outcomes; the platform shall: share information securely and consistent with all applicable federal and state laws regarding individual consent, personal health information, privacy, public records, and data security; provide support and be made available statewide, at minimum, to community-based organizations, state agencies; hospital system, county programs, and safety net healthcare providers; identify social care needs through embedded screening and other data analytics tools; coordinate social care referrals and interventions through closed-loop referrals which include not only if the referral occurred but the outcome of the referral; track and measure the outcomes of referrals and the impact of interventions; support client-level community health records where this information is longitudinally stored; and create a longitudinal view of a client's social care opportunities, the social care needs identified for this client, the social care services that this client has been connected to, and the outcomes of these social care interventions over time; the services procured with the platform shall <u>be interoperable with existing closed-loop systems in operation and must</u> include a community engagement team to support the development of multisector network, and provide the identification of, training, onboarding, and ongoing support for community-based organizations				\$0		DSS Federal Fund (1610)
104	11.706	MHD - Missouri RX Plan Outreach in Maryland Heights (PD) - NDI Language - <u>Section 11.706. To the Department of Social Services</u> <u>For the MO HealthNet Division</u> <u>For a non-profit pharmacy in any city with more than twenty-seven thousand but fewer than thirty thousand inhabitants and located in a county with more than one million inhabitants, to expand services for a medication access and affordability program serving uninsured individuals ages 55 to 65 with a chronic disease</u>	\$100,000			\$100,000		
105	11.715	MHD - Physician Services - 12% Anesthesia Rate Increase for Dental Procedures Performed in Medical Surgical Centers (PD) - NDI	\$356,924	\$671,973		\$1,028,897		Title XIX - Federal Fund (1163)
106	11.735	MHD - MO HealthNet CTC - Nursing Facilities (PD) - NDI Restored Governor's Recommendation	\$9,407,909			\$9,407,909		
107	11.755	MHD - MO HealthNet CTC - Rehab and Specialty Services (PD) - NDI Restored Governor's Recommendation	\$23,016,116			\$23,016,116		
108	11.770	MHD - Managed Care - Fund Switch GR to Medicaid Stabilization Fund (PD) - Core Restoration	\$85,245,551			\$85,245,551		
109	11.770	MHD - Managed Care - GR Pick Up for Managed Care One-Time (PD) - NDI Restored Governor's Recommendation	\$336,261,647			\$336,261,647		
110	11.770	MHD - Managed Care - Fund Switch GR to Medicaid Stabilization Fund (PD, 1x) - NDI - zeroed out		(\$421,507,198)		(\$421,507,198)		Medicaid Stabilization Fund (1809)

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
111	11.771	MHD - Kirksville Hospital in Adair County - Hannibal Regional Healthcare System (PD) - NDI Language - <u>Section 11.771. To the Department of Social Services</u> <u>For the MO HealthNet Division</u> <u>For a non-for-profit healthcare system to contract with and provide funds to serve all patients regardless of income who is based in any city with more than sixteen thousand but fewer than eighteen thousand inhabitants and located in more than one county, provided that funds are to be used by the not-for-profit healthcare system for the planning, design, construction, and equipment of a radiation oncology center that has received necessary approval from the Missouri Health Facilities Review Committee for included major medical equipment, to be located in any county with more than twenty-five thousand but fewer than thirty thousand inhabitants and with a county seat with more than fourteen thousand but fewer than twenty thousand inhabitants, based on the 2020 Census Redistricting Data (Public Law 94-171) of the United States Census Bureau</u>	\$15,000,000			\$15,000,000		
112	11.771	MHD - Boothill Healthcare Foundation in Dunklin & Pemiscot County (PD) - NDI Language - <u>For a nonprofit healthcare foundation in any county with more than twenty-five thousand but fewer than thirty thousand inhabitants and with a county seat with more than eight thousand but fewer than twelve thousand inhabitants, and in any county with more than fourteen thousand but fewer than fifteen thousand seven hundred inhabitants and with a county seat with more than five thousand five hundred but fewer than eight thousand inhabitants</u>	\$25,000,000			\$25,000,000		
113	11.771	MHD - Ozark Healthcare in West Plains (PD) - NDI Language - <u>For a community owned, not-for-profit medical center located 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, for the purchase of a surgical robot</u>	\$2,000,000			\$2,000,000		
114	11.771	MHD - Citizens Memorial Hospital in Bolivar (PD) - NDI Language - <u>For a hospital located in any city with more than ten thousand but fewer than eleven thousand inhabitants and that is the county seat of a county with more than thirty thousand but fewer than thirty-five thousand inhabitants for renovations and to purchase new equipment</u>	\$1,000,000			\$1,000,000		
115	11.771	MHD - Missouri Delta Medical Center in Sikeston (PD) - NDI Language - <u>For a not-for profit medical center located in any city with more than sixteen thousand but fewer than eighteen thousand inhabitants and partially located in a county with more than thirty-five thousand but fewer than forty thousand inhabitants for renovations and to purchase medical equipment</u>	\$2,037,900			\$2,037,900		
116	11.771	MHD - Community Health Center in St. Louis City (PD) - NDI Language - <u>For the construction of a community health center located in a city not within a county that will provide primary care, pharmaceutical, and behavioral health services</u>	\$3,000,000			\$3,000,000		

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
117	11.793	MHD - Indirect Medical Education - University Health (PD) - NDI Language - <u>Section 11.793. To the Department of Social Services For the MO HealthNet Division For indirect medical education (IME) payments to public acute care safety net hospitals who serve as the primary teaching hospitals for the state's two public medical schools. University of Missouri-Columbia School of Medicine and University of Missouri-Kansas City School of Medicine: payments from this section are for the difference between IME payments paid under the Diagnosis-Related Group (DRG) methodology and 100% of allowable funds</u>		\$12,743,511	\$6,965,591	\$19,709,102		Title XIX Federal Fund (1358); DSS IGT Transfer Fund (1139)
118	11.2047	Language - Part 2 - <u>In reference to Sections 11.435, 11.440, 11.755, 11.775, and 11.780 of Part 1 of this act: Provided that funding may be expended for the purposes of transitioning children in the Children's Division custody from a current stay or preventing a stay in: 1) an out of state placement, 2) a hospital boarding arrangement, or 3) hotel boarding arrangement.</u>				\$0		
119	11.2055	Language - Part 2 - In reference to Section 11.715 of Part 1 of this act: 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>and further excepting anesthesia rates for dental services, for which no funds shall be expended greater than 63% of the Medicare conversion factor for anesthesia services for dental procedures performed in medical surgical centers.</u>				\$0		
120	11.2080	Language - Part 2 - In reference to Sections 11.780 and 11.820 in Part 1 of this act: 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 of <u>\$1,194.22.</u>				\$0		
121	<i>Restored Pharmacy Specialty and Non-Specialty medications inflation NDIs.</i>							
122	11.700	MHD - Pharmacy Services - Pharmacy Non-Specialty PMPM (PD) - NDI	\$2,989,759	\$5,469,747		\$8,459,506		Title XIX Federal Fund (1358)
123	11.700	MHD - Pharmacy Services - Pharmacy Specialty PMPM (PD) - NDI	\$10,338,275	\$18,913,818		\$29,252,093		Title XIX Federal Fund (1358)
124	11.825	MHD - CHIP - Pharmacy Non-Specialty PMPM (PD) - NDI	\$42,427	\$129,085		\$171,512		Title XXI Children's Health Insurance Program Federal Fund (1159)
125	11.825	MHD - CHIP - Pharmacy Specialty PMPM (PD) - NDI	\$146,707	\$446,361		\$593,068		Title XXI Children's Health Insurance Program Federal Fund (1159)
126	11.830	MHD - Show Me Babies - Pharmacy Non-Specialty PMPM (PD) - NDI	\$1,314	\$3,997		\$5,311		Title XXI Children's Health Insurance Program Federal Fund (1159)
127	11.830	MHD - Show Me Babies - Pharmacy Specialty PMPM (PD) - NDI	\$4,543	\$13,822		\$18,365		Title XXI Children's Health Insurance Program Federal Fund (1159)

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FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
128	11.840	MHD - Blind Pension Medical Benefits - Pharmacy Non-Specialty PMPM (PD) - NDI	\$13,066			\$13,066		
129	11.840	MHD - Blind Pension Medical Benefits - Pharmacy Specialty PMPM (PD) - NDI	\$45,179			\$45,179		
130	11.845	MHD - Adult Expansion Group - Pharmacy Non-Specialty PMPM (PD) - NDI		\$2,768,947		\$2,768,947		\$2,492,053 Title XIX Adult Expansion Federal Fund (1358); \$276,894 FMAP Enhancement Expansion Fund (2466)
131	11.845	MHD - Adult Expansion Group - Pharmacy Specialty PMPM (PD) - NDI		\$9,574,733		\$9,574,733		\$8,617,260 Title XIX Adult Expansion Federal Fund (1358); \$957,473 FMAP Enhancement Expansion Fund (2466)
132	<i>Restored Managed Care Actuarial Increase NDI.</i>							
133	11.770	MHD - Managed Care - Managed Care Actuarial Increase (PD) - NDI	\$54,129,580	\$99,029,777		\$153,159,357		Title XIX Federal Fund (1358)
134	11.775	MHD - Managed Care Specialty Plan - Managed Care Actuarial Increase (PD) - NDI	\$9,556,267	\$12,803,484		\$22,359,751		Title XIX Federal Fund (1358)
135	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)
136	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)
137	11.845	MHD - Adult Expansion Group - Managed Care Actuarial Increase (PD) - NDI		\$113,952,402		\$113,952,402		Title XIX Adult Expansion Federal Fund (1358)
138	11.845	MHD - Adult Expansion Group - Managed Care Actuarial Increase (PD) - NDI		\$12,661,378		\$12,661,378		FMAP Enhancement Expansion Fund (2466)
139	<i>Restored the partial FY25 Gov Veto for Air Ambulance Rate Increase NDI to 90% of the Medicare CY2024 rate.</i>							
140	11.755	MHD - Rehab & Specialty Services - Air Ambulance Rate Increase (PD) - NDI	\$152,426	\$289,389		\$441,815		Title XIX Federal Fund (1358)
141	11.770	MHD - Managed Care - Air Ambulance Rate Increase (PD) - NDI	\$45,634	\$86,638		\$132,272		Title XIX Federal Fund (1358)
142	11.845	MHD - Adult Expansion Group - Air Ambulance Rate Increase (PD) - NDI		\$320,025		\$320,025		\$32,003 FMAP Enhancement Expansion Fund (2466); \$288,022 Title XIX Adult Expansion Federal Fund (1358)
143	<i>Flexibility between federal and other funds from 10% to 25%</i>							
144	11.075	DFAS - Receipts & Disbursements				\$0		
145	<i>Flexibility between this section and Section 11.905 from 3% to 5%, and further flexibility between PS and E&E from 0% to 5%</i>							
146	11.085	DLS - Legal Services				\$0		
147	<i>Flexibility between PS and E&E from 0% to 5%</i>							
148	11.555	DYS - Youth Treatment Programs				\$0		
149	<i>Flexibility between sections 11.090, 11.405, 11.420, 11.425, 11.440, 11.465, 11.475, and 11.480 from 5% to 10%</i>							
150	11.090	DLS - Legal Services (Permanency)				\$0		
151	11.405	CD - Children's Treatment Services				\$0		
152	11.420	CD - Foster Care				\$0		
153	11.425	CD - Foster Care Maintenance Payments				\$0		
154	11.440	CD - Residential Treatment Services				\$0		
155	11.465	CD - Adoption Subsidies				\$0		
156	11.475	CD - Behavioral Intervention Services				\$0		
157	11.480	CD - Transitional and Independent Living				\$0		
158	<i>Flexibility between subsections from 10% to 50%</i>							
159	11.110	FSD - IM Call Centers				\$0		
160	<i>Flexibility between 11.155 and 11.160 for MEDES system costs from 0% to 10%</i>							
161	11.155	FSD - MEDES				\$0		

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
162	11.160	FSD - EVS				\$0		
163	Flexibility	between subsections from 10% to 75%						
164	11.435	CD - QRTP NON-IMD and QRTP IMD				\$0		
165	Flexibility	between sections 11.435, 11.440, and 11.755 from 0% to 10%						
166	11.435	CD - QRTP NON-IMD and QRTP IMD				\$0		
167	11.440	CD - Residential Treatment Services				\$0		
169	Flexibility	between subsections from 0% to 10% for sections 11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765, 11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and 11.840						
170	11.715	MHD - Physician						
		Subtotal of Senate Appropriations Committee Changes	\$663,213,423	\$6,527,917	\$12,141,530	\$681,882,870	73.50	
		Total with Senate Appropriations Committee Changes	\$3,145,721,783	\$12,513,564,453	\$1,772,145,743	\$17,431,431,979	6,745.55	
		Senate Floor Changes:						
1	11.022	DO - Citizen Engagement Platform - Medicaid Application (PD) - NDI Language - For implementation on the citizen engagement platform of a Medicaid application providing transparency and two-way communication for efficient application processing and data collection as well as additional functionality necessary to improve efficiency in processing applications for assistance; and, provided the department shall work procure services in compliance with OAITSD to ensure all existing relevant state assets are leveraged to the greatest extent practical Chapter 34 RSMo.				\$0		
2	11.127	FSD - Office of Refugee Resettlement (PD) - NDI Language - 1975 1980				\$0		
3	11.170	FSD - Save Our Sons & Sisters Program (PD) - NDI Language - For a program century-old viable non-profit entity located in a city not within a county that assists annually serves over one hundred thousand clients regionally assisting participants in obtaining post-secondary education and job training and teaching the imperative career-skill and work ethic necessary to become successful employees and that serves economically disadvantaged African-American males and females to find jobs and have the opportunity to earn livable wages				\$0		
4	11.350	CD - Administration - Staffing Increase (PS) - NDI	\$134,400	\$57,600		\$192,000	3.00	DSS Federal Fund (1610)
5	11.385	CD - Staff Training (E&E) - Core Rolled up administrative staff training expenses and contracted training expenses together Language - For administrative staff expenses	\$1,087,513	\$590,243		\$1,677,756		DSS Federal Fund (1610)
6	11.385	CD - Staff Training (E&E) - Core Rolled up administrative staff training expenses and contracted training expenses together Language - For contracted training expenses	(\$1,087,513)	(\$590,243)		(\$1,677,756)		DSS Federal Fund (1610)
7	11.755	MHD - Rehab and Specialty Services - Flexibility between sections 11.435, 11.440, and 11.755 from 0% to 10%				\$0		
8	11.2020	Language - Part 2 - In reference to Section 11.335 of Part 1 of this act: If program revenue sources are reduced, the Department shall work with the VOCA stakeholder group to determine decreases in award allocations. Unexpended funds shall be used to support future contract awards. The Department shall exercise its ability, through federal VOCA regulations, to waive all local match requirements for service providers.				\$0		
		Subtotal of Senate Floor Changes	\$134,400	\$57,600	\$0	\$192,000	3.00	
		Total with Senate Floor Changes	\$3,145,856,183	\$12,513,622,053	\$1,772,145,743	\$17,431,623,979	6,748.55	
		Conference Changes:						
1	11.022	DO - Citizen Engagement Platform - Medicaid Application (PD) - NDI (\$4,000,000 made one-time)				\$0		

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
2	11.035	DO - MMAC Admin - MMAC Provider Enrollment System (E&E, 1x) - NDI (\$1,298,549 made one-time) - Gov Amend #2026-9				\$0		Medicaid Provider Enrollment Fund (1990)
3	11.045	DO - MMAC Provider Enrollment System (E&E, 1x) - NDI (\$17,301,192 made one-time) - Gov Amend #2026-9				\$0		DSS Federal Fund (1610)
4	11.105	FSD - FSD Staffing (E&E) - NDI - Reduced HB 5 contract admin & fringe costs	(\$738,846)	(\$979,400)		(\$1,718,246)		DSS Federal Fund (1610)
5	11.105	FSD - FSD Staffing (E&E) - NDI - Reduced HB 13 contract admin & fringe costs	(\$377,546)	(\$500,469)		(\$878,015)		DSS Federal Fund (1610)
6	11.126	FSD - Double Up Food Bucks Program - Heartland Program (PD, 1x) - NDI (\$2,000,000 GR made 1x)				\$0		
7	11.127	Language - FSD - Office of Refugee Resettlement (PD) - NDI Language - For a non-profit organization established in 2018 to provide benefits and services as provided by the Indochina Migration and Refugee Assistance Act of 1980 as amended; whose mission and vision is promoting the well-being and inclusion of refugees by resourcing and coordinating resettlement programs across the state; and subcontracts or partners with local refugee resettlement programs throughout the state to ensure access to resources needed to help populations serviced rebuild their lives				\$0		
8	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)
9	11.168	FSD - Bridges to Success in Columbia (PD) - NDI - Zeroed out Language - Section 11.168. To the Department of Social Services For the Family Support Division For a program in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants to reduce community gun violence in high crime and impoverished neighborhoods by providing youth enrichment classes, education resources, mentorship and parental education to build and strengthen families, and create career pathways through apprenticeship or higher education	(\$500,000)			(\$500,000)		
10	11.170	FSD - Total Man (PD, 1x) - NDI (\$150,000 made one-time)				\$0		
11	11.170	FSD - Higher Aspirations (PD, 1x) - NDI (\$100,000 made one-time)				\$0		
12	11.171	FSD - Pawsperty in KC (PD, 1x) - NDI Restored Language - Section 11.171. To the Department of Social Services For the Family Support Division 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		\$300,000		\$300,000		TANF (1199)
13	11.172	FSD - Special Learning Center in Cole County (PD, 1x) - NDI Reduced to \$2,500,000 and made one-time	(\$1,500,000)			(\$1,500,000)		
14	11.175	FSD - Future in Action - St. Louis County (PD) - NDI Restored		\$845,569		\$845,569		TANF (1199)
15	11.176	FSD - UCP Heartland in St. Louis (PD, 1x) - NDI Language - Section 11.176. To the Department of Social Services For the Family Support Division 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	\$500,000			\$500,000		
16	11.180	FSD - Temporary Assistance - Communities in Schools - Integrated Student Support Increase (PD) - NDI Restored		\$400,000		\$400,000		TANF (1199)

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	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
17	11.180	FSD - Temporary Assistance - Communities in Schools - Integrated Student Support Increase (PD) - Core Restoration Language - <u>For a public school located 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, a public school located 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 twelve thousand six hundred but fewer than fifteen thousand inhabitants, a public school located in a city with more than seven thousand but fewer than eight thousand inhabitants and that is the county seat of a county with more than fifteen thousand seven hundred but fewer than seventeen thousand six hundred inhabitants, a public school located in a city with more than four thousand nine hundred but fewer than five thousand six hundred inhabitants and that is the county seat of a county with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants, and a public school located 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 ten thousand but fewer than twelve thousand six hundred inhabitants, for a model that uses integrated student support in collaboration with local communities to address barriers to student success</u>		\$800,000		\$800,000		TANF (1199)
18	11.180	FSD - Morning Star Life Center in Kansas City (PD, 1x) - NDI (\$500,000 made one-time)				\$0		
19	11.180	FSD - Better Family Life - Sankofa Project in St. Louis City (PD, 1x) - NDI (\$1,000,000 made one-time)				\$0		TANF (1199)
20	11.180	FSD - I Am King Foundation in Kansas City (PD, 1x) - NDI (\$50,000 made one-time)				\$0		TANF (1199)
21	11.181	FSD - The Village in St. Louis (PD, 1x) - NDI Restored and made one-time Language - <u>Section 11.181. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a not-for-profit organization located in a city not within a county and was founded in 2015, provided that said organization provides mentoring, family counseling, and tutoring services for young men ranging in ages from 8 to 18 years old, and further provided that funds shall be used for transportation needs, meeting space rental, part-time mentoring coordinators, and healthy food choices during weekend events</u>		\$100,000		\$100,000		TANF (1199)
22	11.185	FSD - Healthy Marriage and Fatherhood (PD) - Partial Core Restoration Language - <u>For a healthy marriage and fatherhood initiative</u>		\$1,250,000		\$1,250,000		TANF (1199)
23	11.229	FSD - National Society of Black Engineers in St. Louis City (PD, 1x) - NDI (\$250,000 made one-time)				\$0		TANF (1199)
24	11.231	FSD - Full Employment Council in Jackson County (PD, 1x) - NDI (\$500,000 made one-time)				\$0		TANF (1199)
25	11.233	FSD - Youth Build Works - Operation Restart in St. Louis County (PD, 1x) - NDI (\$750,000 made one-time)				\$0		
26	11.250	FSD - Community of Hope in St. Louis City & County (PD) - NDI - Zeroed out Language - <u>For a nonprofit organization that is committed to supporting the needs of young mothers, ages 11-24, and their babies in a city not within a county and a county with more than one million inhabitants</u>	(\$210,080)			(\$210,080)		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
27	11.251	FSD - Manasseh Ministry in St. Louis City (PD) - NDI (\$500,000 made one-time)				\$0		
28	11.255	FSD - Guadalupe Center in KC (PD, 1x) - NDI (\$5,000,000 made one-time)				\$0		TANF (1199)
29	11.255	FSD - Mission St. Louis (PD, 1x) - NDI (\$2,000,000 made one-time)				\$0		
30	11.255	FSD - Employment Connection Program (PD) - NDI (\$1,000,000 made one-time)				\$0		TANF (1199)
31	11.255	Megan Meier Foundation in St. Charles County (PD, 1x) - NDI (\$350,000 made one-time)				\$0		TANF (1199)
32	11.257	FSD - Great Jobs KC in Kansas City (PD, 1x) - NDI Reduced NDI to \$500,000 and made one-time		(\$500,000)		(\$500,000)		
33	11.258	FSD - Adair County Family YMCA in Kirksville (PD, 1x) - NDI (\$1,300,000 made one-time)				\$0		
34	11.259	FSD - HOPE Foundation in Springfield (PD, 1x) - NDI (\$250,000 made one-time)				\$0		
35	11.265	FSD - Saving Our Streets Program in St. Louis (PD) - NDI (\$1,500,000 made one-time)				\$0		Budget Stabilization Fund (1522)
36	11.265	FSD - Boys and Girls Club of Heartland in Poplar Bluff (PD, 1x) - NDI (\$1,000,000 made one-time)				\$0		
37	11.266	Doorways (PD, 1x) - NDI Restored Language - <u>Section 11.266. To the Department of Social Services</u> <u>For the Family Support Division</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)
38	11.269	FSD - Haven House in Poplar Bluff (PD, 1x) - NDI (\$100,000 made one-time)				\$0		
39	11.291	FSD - All Hands On Deck - St. Louis City (PD, 1x) - NDI Restored Language - <u>Section 11.291. To the Department of Social Services</u> <u>For the Family Support Division</u> <u>For a not-for-profit organization located in a city not within a county whose mission is to ensure equitable access to nutritious food and essential resources for all community members, regardless of socioeconomic status.</u>		\$250,000		\$250,000		TANF (1199)
40	11.292	FSD - St. Louis Area Food Bank for Red Circle (PD) - NDI Reduced to \$500,000	(\$500,000)			(\$500,000)		
41	11.301	FSD - Missouri Empowerment Project - Intensive Family Services (PD, 1x) - NDI (\$600,000 made one-time)				\$0		TANF (1199)
42	11.325	FSD - Giving Hope & Help in Kansas City (PD, 1x) - NDI (\$50,000 made one-time)				\$0		TANF (1199)
43	11.331	FSD - Kids in the Middle in Maplewood (PD) - NDI - Zeroed out Language - <u>Section 11.326. To the Department of Social Services</u> <u>For the Family Support Division</u> <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)		
44	11.340	FSD - Assistance for Victims of Sexual Assault - MO Coalition Against Domestic and Sexual Violence Increase (PD, 1x) - NDI (\$1,250,000 made one-time)				\$0		
45	11.350	CD - Administration - Staffing Increase (PS) - NDI - Zeroed out	(\$134,400)	(\$57,600)		(\$192,000)	(3.00)	DSS Federal Fund (1610)
46	11.383	CD - Child Welfare Training Center in Kansas City (PD, 1x) - NDI (\$1,500,000 made one-time)				\$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
47	11.385	Language - CD - Children's Staff Training For Children's Division staff training <u>For administrative staff expenses</u> Personal Service Expense and Equipment <u>For contracted training expenses</u> Expense and Equipment				\$0		TANF (1199)
48	11.406	CD - Lincoln County Resource Board - CAN Plan Initiative (PD, 1x) - NDI (\$100,000 made one-time)				\$0		
49	11.425	CD - Foster Care Maintenance Payments (PD) - Core Reallocation Implementation of HB 737			(\$6,000,000)	(\$6,000,000)		Alternative Care Trust Fund (1905)
50	11.425	CD - Foster Care Maintenance Payments (PD) - NDI Restored Implementation of HB 737	\$4,368,000	\$1,632,000		\$6,000,000		DSS Federal Fund (1610)
51	11.491	CD - Child Assessment Center - Greene County (PD, 1x) - NDI Restored 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		
52	11.509	CD - FC Children's Accounts Administration Contract (E&E) - NDI Restored 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)
53	11.510	CD - Foster Care Children's Accounts (PD) - Core Reallocation Implementation of HB 737 Language - <u>For transactions involving personal funds of children 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 in the custody of the Children's Division</u>			\$6,000,000	\$6,000,000		Alternative Care Trust Fund (1905)
54	11.706	MHD - Missouri RX Plan Outreach in Maryland Heights (PD) - NDI Language - Section 11.706. To the Department of Social Services For the MO HealthNet Division For a non-profit pharmacy in any city with more than twenty-seven thousand but fewer than thirty thousand inhabitants and located in a county with more than one million inhabitants, to expand services for a medication access and affordability program serving uninsured individuals ages 55 to 65 with a chronic disease	(\$100,000)			(\$100,000)		
55	11.735	MHD - MO HealthNet CTC - Nursing Facilities (PD) - NDI Restored Governor's Recommendation	(\$9,407,909)			(\$9,407,909)		
56	11.755	MHD - MO HealthNet CTC - Rehab and Specialty Services (PD) - NDI Restored Governor's Recommendation	(\$23,016,116)			(\$23,016,116)		
57	11.770	MHD - Managed Care - GR Pick Up for Managed Care One-Time (PD) - NDI - Zeroed out	(\$336,261,647)			(\$336,261,647)		
58	11.770	MHD - Managed Care - Fund Switch GR to Medicaid Stabilization Fund (PD, 1x) - NDI Restored		\$421,507,198		\$421,507,198		Medicaid Stabilization Fund (1809)
59	11.770	MHD - Managed Care - Fund Switch GR to Medicaid Stabilization Fund (PD) - Core Reduction	(\$85,245,551)			(\$85,245,551)		

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
60	11.771	MHD - Kirksville Hospital in Adair County - Hannibal Regional Healthcare System (PD) - NDI (\$15,000,000 made one-time)				\$0		
61	11.771	MHD - Boothill Healthcare Foundation in Dunklin & Pemiscot County (PD) - NDI (\$25,000,000 made one-time)				\$0		
62	11.771	MHD - Ozark Healthcare in West Plains (PD) - NDI (\$2,000,000 made one-time)				\$0		
63	11.771	MHD - Citizens Memorial Hospital in Bolivar (PD) - NDI (\$1,000,000 made one-time)				\$0		
64	11.771	MHD - Missouri Delta Medical Center in Sikeston (PD) - NDI (\$2,037,900 made one-time)				\$0		
65	11.771	MHD - Community Health Center in St. Louis City (PD) - NDI Reduced to \$1,000,000 and made one-time	(\$2,000,000)			(\$2,000,000)		
66	11.2025	Language - Part 2 - Provider Rate Cap - 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:				\$0		
67	11.2080	Language - Part 2 - In reference to Sections 11.780 and 11.820 in Part 1 of this act: Provided that in-patient Medicaid psychiatric free-standing hospitals have a minimum rate equivalent <u>to the state fiscal year 2025 weighted average daily rate</u> of \$1,194.22.				\$0		
68	<i>Reduced Pharmacy Specialty and Non-Specialty medications inflation NDI by one-half.</i>							
69	11.700	MHD - Pharmacy Services - Pharmacy Non-Specialty PMPM (PD) - NDI	(\$2,989,759)	(\$5,469,747)		(\$8,459,506)		Title XIX Federal Fund (1358)
70	11.700	MHD - Pharmacy Services - Pharmacy Specialty PMPM (PD) - NDI	(\$10,338,275)	(\$18,913,818)		(\$29,252,093)		Title XIX Federal Fund (1358)
71	11.825	MHD - CHIP - Pharmacy Non-Specialty PMPM (PD) - NDI	(\$42,427)	(\$129,085)		(\$171,512)		Title XXI Children's Health Insurance Program Federal Fund (1159)
72	11.825	MHD - CHIP - Pharmacy Specialty PMPM (PD) - NDI	(\$146,707)	(\$446,361)		(\$593,068)		Title XXI Children's Health Insurance Program Federal Fund (1159)
73	11.830	MHD - Show Me Babies - Pharmacy Non-Specialty PMPM (PD) - NDI	(\$1,314)	(\$3,997)		(\$5,311)		Title XXI Children's Health Insurance Program Federal Fund (1159)
74	11.830	MHD - Show Me Babies - Pharmacy Specialty PMPM (PD) - NDI	(\$4,543)	(\$13,822)		(\$18,365)		Title XXI Children's Health Insurance Program Federal Fund (1159)
75	11.840	MHD - Blind Pension Medical Benefits - Pharmacy Non-Specialty PMPM (PD) - NDI	(\$13,066)			(\$13,066)		
76	11.840	MHD - Blind Pension Medical Benefits - Pharmacy Specialty PMPM (PD) - NDI	(\$45,179)			(\$45,179)		
77	11.845	MHD - Adult Expansion Group - Pharmacy Non-Specialty PMPM (PD) - NDI		(\$2,768,947)		(\$2,768,947)		\$2,492,053 Title XIX Adult Expansion Federal Fund (1358); \$276,894 FMAP Enhancement Expansion Fund (2466)
78	11.845	MHD - Adult Expansion Group - Pharmacy Specialty PMPM (PD) - NDI		(\$9,574,733)		(\$9,574,733)		\$8,617,260 Title XIX Federal Fund (1358); \$957,474 FMAP Enhancement Expansion Fund (2466)
79	<i>NDI partially funded.</i>							
80	11.770	MHD - Managed Care - Managed Care Actuarial Increase (PD) - NDI	(\$54,129,580)	(\$99,029,777)		(\$153,159,357)		Title XIX Federal Fund (1358)
81	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)

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
82	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)
83	11.845	MHD - Adult Expansion Group - Managed Care Actuarial Increase (PD) - NDI		(\$113,952,402)		(\$113,952,402)		Title XIX Federal Fund (1358)
84	11.845	MHD - Adult Expansion Group - Managed Care Actuarial Increase (PD) - NDI		(\$12,661,378)		(\$12,661,378)		FMAP Enhancement Expansion Fund (2466)
85	<i>Flexibility between federal and other funds from 25% to 10%</i>							
86	11.075	DFAS - Receipts & Disbursements				\$0		
87	<i>Flexibility between PS and E&E from 5% to 0%</i>							
88	11.085	DLS - Legal Services				\$0		
89	11.555	DYS - Youth Treatment Programs				\$0		
90	<i>Flexibility between sections 11.090, 11.405, 11.420, 11.425, 11.440, 11.465, 11.475, and 11.480 from 10% to 5%</i>							
91	11.090	DLS - Legal Services (Permanency)				\$0		
92	11.405	CD - Children's Treatment Services				\$0		
93	11.420	CD - Foster Care				\$0		
94	11.425	CD - Foster Care Maintenance Payments				\$0		
95	11.440	CD - Residential Treatment Services				\$0		
96	11.465	CD - Adoption Subsidies				\$0		
97	11.475	CD - Behavioral Intervention Services				\$0		
98	11.480	CD - Transitional and Independent Living				\$0		
99	<i>Flexibility between subsections from 50% to 10%</i>							
100	11.110	FSD - IM Call Centers				\$0		
101	<i>Flexibility between subsections from 75% to 10%</i>							
102	11.435	CD - QRTP NON-IMD and QRTP IMD				\$0		
103	<i>Flexibility between sections 11.435, 11.440, and 11.755 from 10% to 0%</i>							
104	11.435	CD - QRTP NON-IMD and QRTP IMD				\$0		
105	11.440	CD - Residential Treatment Services				\$0		
106	11.755	MHD - Rehab and Specialty Services				\$0		
109	<i>Flexibility between subsections from 10% to 0% for sections 11.700, 11.715, 11.720, 11.725, 11.730, 11.735, 11.755, 11.765, 11.770, 11.775, 11.780, 11.810, 11.825, 11.830, and 11.840</i>							
110	11.715	MHD - CCBHO						
		Subtotal of Conference Changes	(\$525,285,714)	\$124,102,895	\$0	(\$401,182,819)	(3.00)	
		Total with Conference Changes	\$2,620,570,469	\$12,637,724,948	\$1,772,145,743	\$17,030,441,160	6,745.55	

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	12.185	Language - Missouri Empowerment Scholarship - <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	12.190	STO - Missouri Empowerment Scholarship TRF (TRF, made on-going) - NDI						
17	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		
18	12.265	MOPS - Conviction Review Unit (PS) - NDI	\$250,000			\$250,000		
19	12.265	MOPS - Conviction Review Unit (E&E) - NDI	\$15,000			\$15,000		
		Subtotal of House Budget Chairman's Substitute Changes						
		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	

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
		House Budget Committee Changes:						
1	12.030	LTG - Negro League Museum (PD, 1x) - NDI	*		\$500,000	\$500,000		Missouri Humanities Council Trust Fund (1177)
2	12.040	LTG - GR Transfer to Missouri Humanities Council Trust Fund (TRF, 1x) - NDI		\$500,000		\$500,000		
3	12.185	STO - Language - MESAP - corrected statute references				\$0		
4	12.282	AGO - GR Transfer to Commercial Sexual Exploitation of Children Awareness and Education Fund (TRF) - NDI		\$250,000		\$250,000		
		<i>Subtotal of House Budget Committee Changes</i>				\$0		
		Total with House Budget Committee Changes		\$750,000	\$0	\$0	\$750,000	0.00
				\$175,064,188	\$41,012,235	\$105,674,926	\$321,751,349	960.02
		House Floor Changes:						
1		None						
		<i>Subtotal of House Floor Changes</i>				\$0		
		Total with House Floor Changes		\$0	\$0	\$0	\$0	0.00
				\$175,064,188	\$41,012,235	\$105,674,926	\$321,751,349	960.02
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI		\$1,720,028	\$273,308	\$659,000	\$2,652,336	
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	*		\$450	\$56,199	\$56,649	
3	Various	Governor's GR Pickup for Pay Plan (PS) - NDI		\$68,769		\$68,769		
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI		(\$1,194,141)	(\$173,924)	(\$439,564)	(\$1,807,629)	
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*		(\$225)	(\$32,017)	(\$32,242)	
6	12.005	GOV - Administration (PS) (made on-going) - NDI						
7	12.025	LTG - Administration (PS) - Core		(\$80,000)		(\$80,000)	(1.00)	
8	12.025	LTG - Truman Presidential Library (E&E) (made on-going) - NDI				\$0		
9	12.030	LTG - Public Television Grants (PD) - NDI	*		\$250,000	\$250,000		Missouri Public Broadcasting Corporation Special Fund (1887)
10	12.030	LTG - LYRIC Opera (PD) - NDI Language - <u>For non-profit organization located in any city with more than four hundred thousand inhabitants and located in more than one county that has a demonstrated record of putting on operatic performances for infrastructure for additional productions to create greater sustainability and acquisition or creation of additional operatic productions, sets and other intellectual property</u>	*			\$2,000,000	\$2,000,000	Missouri Humanities Council Trust Fund (1177)
11	12.030	LTG - Negro League Museum (PD) (made 500,000 on-going) - NDI	*		\$1,000,000	\$1,000,000		Missouri Humanities Council Trust Fund (1177)
12	12.030	LTG - Buck O'Neil Center (PD) - NDI	*		\$400,000	\$400,000		Missouri Humanities Council Trust Fund (1177)
13	12.030	LTG - St. Louis Symphony Missouri Tour (E&E) (made on-going) - NDI		\$1,000,000		\$1,000,000		
14	12.030	LTG - Churchill Museum (PD, 1x) - NDI Language - removed		(\$1,000,000)		(\$1,000,000)		
15	12.030	LTG - Springfield Art Museum (PD) - NDI Language - <u>For renovations, improvements, and expansion of a museum located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants that is dedicated to enhancing the education and documenting the diverse cultural heritage of the people of southwest Missouri</u>	*		\$750,000	\$750,000		Missouri Humanities Council Trust Fund (1177)
16	12.030	LTG - Repertory Theatres (PD) - NDI Language - <u>For grants to non-profit repertory theatres to enhance and expand services to the communities</u>	*		\$2,250,000	\$2,250,000		Missouri Humanities Council Trust Fund (1177)

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
17	12.030	LTG - KC Arts Asylum (PD) - NDI <u>Language - For a not-for-profit organization located in a city with more than four hundred thousand inhabitants and located in more than one county, and founded in 2010 which provides space and assistance to artists of all varieties</u>	*		\$250,000	\$250,000		Missouri Humanities Council Trust Fund (1177)
18	12.040	LTG - Humanities Council Transfer (TRF) - Core	(\$2,000,000)			(\$2,000,000)		
19	12.040	LTG - Humanities Council Transfer (TRF) - NDI	\$6,150,000			\$6,150,000		
20	12.045	LTG - Public Television Transfer (TRF) - NDI	\$460,000			\$460,000		
21	12.055	SOS - Administration (PS) - Core	(\$77,749)		(\$706,857)	(\$784,606)	(25.00)	Local Records Preservation Fund (1577)
22	12.165	SAO - Drafting Error (E&E) - Core Reduction	(\$180,000)			(\$180,000)		
23	12.185	STO - Missouri Empowerment Scholarship Spending Authority (E&E) - NDI	*		(\$50,000,000)	(\$50,000,000)		Missouri Empowerment Scholarship Accounts Fund (1278)
24	12.190	STO - Missouri Empowerment Scholarship Transfer (TRF) - NDI	(\$50,000,000)			(\$50,000,000)		
		<i>Subtotal of Senate Appropriations Committee Changes</i>				\$0		
		Total with Senate Appropriations Committee Changes	(\$45,133,093)	\$99,384	(\$487,421)	(\$45,521,130)	(26.00)	
			\$129,931,095	\$41,111,619	\$105,187,505	\$276,230,219	934.02	
		Senate Floor Changes:						
1	Title	Language - To appropriate money for expenses, grants, refunds, and distributions of the Chief Executive's Office and Mansion, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, Attorney General, Missouri Office of Prosecution Services, Missouri Prosecuting Attorneys and Circuit Attorneys Retirement Systems, and the Judiciary and the Office of the State Public Defender, and the several divisions and programs thereof, and for the payment of salaries and mileage of members of the State Senate and the House of Representatives and contingent expenses of the General Assembly, including salaries and expenses of elective and appointive officers and necessary capital improvements expenditures; for salaries and expenses of members and employees and other necessary operating expenses of the Committee on Legislative Research, various joint committees, for the expenses of the interim committees established by the General Assembly, and for the Missouri State Capitol Commission, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2025, and ending June 30, 2026.						
2	12.165	Drafting Error Correction (E&E) - Core restoration	\$180,000			\$180,000		
		<i>Subtotal of Senate Floor Changes</i>				\$0		
		Total with Senate Floor Changes	\$180,000	\$0	\$0	\$180,000	0.00	
			\$130,111,095	\$41,111,619	\$105,187,505	\$276,410,219	934.02	
		Conference Changes:						
1	12.025	LTG - Truman Presidential Library (made 1x) - NDI						
2	12.030	LTG - LYRIC Opera (PD) (made 1x) - NDI	*		(\$1,000,000)	(\$1,000,000)		Missouri Humanities Council Trust Fund (1177)
3	12.030	LTG - Negro League Museum (PD) (made 1x) - NDI	*			\$0		Missouri Humanities Council Trust Fund (1177)
4	12.030	LTG - Buck O'Neil Center (PD) (made 1x) - NDI	*		(\$150,000)	(\$150,000)		Missouri Humanities Council Trust Fund (1177)
5	12.030	LTG - St. Louis Symphony Missouri Tour (E&E) (made 1x) - NDI				\$0		

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
6	12.030	LTG - Springfield Art Museum (PD) (made 1x) - NDI	*				\$0	Missouri Humanities Council Trust Fund (1177)
7	12.030	LTG - Repertory Theatres (PD) (made 1x) - NDI						Missouri Humanities Council Trust Fund (1177)
8	12.030	LTG - Churchill Museum (E&E, 1x) - NDI <u>Language - 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>		\$750,000			\$750,000	
9	12.030	LTG - KC Arts Asylum (PD) (made 1x) - NDI	*				\$0	Missouri Humanities Council Trust Fund (1177)
10	12.040	LTG - Humanities Council Transfer (TRF) (made 1x) - NDI		(\$1,150,000)			(\$1,150,000)	
11	12.045	LTG - Public Television Transfer (TRF) - NDI		(\$460,000)			(\$460,000)	
12	12.185	STO - Missouri Empowerment Scholarship Spending Authority (E&E) - NDI	*			\$50,000,000	\$50,000,000	Missouri Empowerment Scholarship Accounts Fund (1278)
13	12.190	STO - Missouri Empowerment Scholarship Transfer (TRF) - NDI		\$50,000,000			\$50,000,000	
		Subtotal of Conference Changes		\$49,140,000	\$0	\$0	\$49,140,000	0.00
		Total with Conference Changes		\$179,251,095	\$41,111,619	\$105,187,505	\$325,550,219	934.02

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 - Judiciary

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		House Budget Committee Changes:						
1	12.345	Court Reporter (25th Circuit) (PS) - NDI	\$72,516			\$72,516	1.00	
2	12.345	Court Reporter (25th Circuit) (1% biennium) (PS) - NDI	\$726			\$726		
3	12.345	Court Reporter (25th Circuit) (E&E) - NDI	\$861			\$861		
4	12.345	Court Reporter (25th Circuit) (E&E, 1x) - NDI	\$2,117			\$2,117		
5	12.345	Circuit Court Judge (25th Circuit) (E&E)	\$861			\$861		
6	12.345	Circuit Court Judge (25th Circuit) (E&E, 1x)	\$2,117			\$2,117		
7	12.345	Treatment Court Commissioner (25th Circuit) (E&E) - NDI	\$861			\$861		
8	12.345	Treatment Court Commissioner (25th Circuit) (E&E, 1x) - NDI	\$2,117			\$2,117		
9	12.350	Circuit Court Judge (25th Circuit) (PS) - NDI	\$177,609			\$177,609	1.00	
10	12.350	Circuit Court Judge (25th Circuit) (MCCCEO Sal. Adj. FY26) (PS) - NDI	\$2,993			\$2,993		
11	12.350	Treatment Court Commissioner (25th Circuit) (PS) & 1 FTE - NDI	\$163,400			\$163,400	1.00	
12	12.350	Treatment Court Commissioner (25th Circuit) (MCCCEO Sal. Adj. FY 26) (PS) - NDI	\$2,778			\$2,778		
13	12.355	Language - CASA Capital Improvements - For capital improvement projects <u>or</u> <u>capacity-building grants to serve more children</u> for the statewide court-appointed special advocacy programs				\$0		
14	12.380	Language - Treatment Courts - Expands allowable use of funds beyond medication assisted treatment to include substance use, mental health, co-occurring disorders, and counseling, transportation, and drug testing				\$0		
		<i>Subtotal of House Budget Committee Changes</i>	\$428,956	\$0	\$0	\$428,956	3.00	
		Total with House Budget Committee Changes	\$277,592,487	\$16,501,406	\$19,309,897	\$313,403,790	3,536.05	
		House Floor Changes:						
1	12.350	Treatment Court Commissioner Pay Plan Reallocation (PS) - NDI				\$0		
		<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$277,592,487	\$16,501,406	\$19,309,897	\$313,403,790	3,536.05	

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
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$6,680,353	\$161,464	\$256,688	\$7,098,505		
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	*		\$62,193	\$62,193		
3	Various	Governor's GR Pickup for Pay Plan (PS) - NDI	\$84,125			\$84,125		
4	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$4,453,991)	(\$93,667)	(\$157,793)	(\$4,705,451)		
5	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	*		(\$40,803)	(\$40,803)		
6	12.300	Clerk of the Supreme Court - Pay Plan Reductions (PS) - NDI	(\$10,518)	(\$810)		(\$11,328)		
7	12.310	Data Center Equipment Replacement (E&E) - NDI (made \$2,989,111 on-going)	\$1,000,000			\$1,000,000		
8	12.320	Data Center Equipment Replacement (E&E) - NDI			(\$1,000,000)	(\$1,000,000)		Statewide Court Automation Fund (1270)
9	12.335	Western District Court of Appeals - Chief Deputy Clerk (PS) - NDI	\$20,826			\$20,826		
10	12.345	Juvenile Detention Staff (PS) - NDI	\$701,044			\$701,044	14.00	
11	12.345	Juvenile Detention Staff (E&E) - NDI	\$12,484			\$12,484		
12	12.345	Juvenile Detention Staff (E&E, 1x)	\$30,696			\$30,696		
13	12.345	Foster Care Pilot Program (PD, 1x) - NDI Language - <u>For initiatives to improve and ensure high-quality legal representation for children and families impacted by the child welfare and justice system in foster care cases and abuse and neglect cases, including a pilot program established by the Supreme Court of Missouri in three circuits within the state, with one in a rural circuit, one in a suburban circuit, and one in an urban</u>	\$750,000			\$750,000		
14	12.345	Greene County Courtroom Improvements (PD, 1x) - NDI Language - <u>For renovations or improvements at a courthouse located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants</u>	\$1,100,000			\$1,100,000		
15	12.345	IT System Upgrades for the St. Louis City Courthouse (PD, 1x) - NDI Language - <u>For technology improvements and upgrades for a courthouse located in any city not within a county</u>	\$3,500,000			\$3,500,000		
16	12.345	Probate Commissioner - Pay Plan Reductions (PS) - NDI	(\$1,634)			(\$1,634)		
17	12.350	Probate Commissioner - Pay Plan Reductions (PS) - NDI	(\$19,540)			(\$19,540)		
18	12.350	Deputy Probate Commissioner - Pay Plan Reductions (PS) - NDI	(\$11,521)			(\$11,521)		
19	12.350	Family Court Commissioner - Pay Plan Reductions (PS) - NDI	(\$106,733)			(\$106,733)		
20	12.350	Treatment Court Commissioner - Pay Plan Reductions (PS) - NDI	(\$104,879)			(\$104,879)		
21	12.355	CASA - Boone County (PD) - NDI Language - <u>For a not-for-profit for a one-time capital funding project that recruits, trains, and supports community volunteers who provide advocacy for children located in a city with more than one hundred twenty-five thousand but fewer than one hundred thirty-five thousand inhabitants and a county with no less than one hundred eighty-five thousand but fewer than one hundred ninety-five thousand, provide that local matching funds must be provided on a 50/50 state/local match rate in order to be eligible</u>	\$500,000			\$500,000		
22	12.365	Commission of Retirement, Removal & Discipline Counsel - Pay Plan Reductions (PS) - NDI	(\$17,791)			(\$17,791)		
		Subtotal of Senate Appropriations Committee Changes	\$9,652,921	\$66,987	(\$901,105)	\$8,818,803	14.00	
		Total with Senate Appropriations Committee Changes	\$287,245,408	\$16,568,393	\$18,408,792	\$322,222,593	3,550.05	
		Senate Floor Changes:						
1	12.350	Language - Circuit Court Judges - , provided that the additional circuit judge added in the twenty-fourth circuit shall serve until January 1, 2031, upon the appointment of the Governor and such judgeship shall have an election in 2030 and every six years thereafter				\$0		
		Subtotal of Senate Floor Changes	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$287,245,408	\$16,568,393	\$18,408,792	\$322,222,593	3,550.05	

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
		Conference Changes:						
1	12.310	Data Center Equipment Replacement (E&E) (made 1x) - NDI				\$0		
2	12.345	IT System Upgrades for the St. Louis City Courthouse (PD) (made 1x) - NDI				\$0		
3	12.345	Greene County Courtroom Improvements (PD) (made 1x) - NDI				\$0		
4	12.345	Foster Care Pilot Program (PD) (made 1x) - NDI				\$0		
5	12.355	CASA - Boone County (PD) (made 1x) - NDI				\$0		
		<i>Subtotal of Conference Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Conference Changes	\$287,245,408	\$16,568,393	\$18,408,792	\$322,222,593	3,550.05	

*Not counted in bill totals-double appropriations

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	
		House Budget Committee Changes:						
1		None				\$0		
		Subtotal of House Budget Committee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Committee Changes	\$64,013,203	\$1,125,849	\$18,837,863	\$83,976,915	716.13	
		House Floor Changes:						
1		None				\$0		
		Subtotal of House Floor Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$64,013,203	\$1,125,849	\$18,837,863	\$83,976,915	716.13	

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
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$2,285,741	\$604	\$15,324	\$2,301,669		
2	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$1,583,472)	(\$604)	(\$7,662)	(\$1,591,738)		
3	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)
4	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)
5	12.400	Holistic Defense Services Mitigation Specialist (PS) - NDI			\$1,453,800	\$1,453,800	25.00	Public Defender Reinvestment Fund (1641)
6	12.400	Flexibility - Violent Crime Defense Payments - 100% between other funds				\$0		Public Defender Reinvestment Fund (1641)
7	12.400	Flexibility - Underserved Areas - 100% between other funds				\$0		Public Defender Reinvestment Fund (1641)
8	12.400	Flexibility - Technology and Security Upgrades - 100% between other funds				\$0		Public Defender Reinvestment Fund (1641)
9	12.400	Flexibility - Holistic Defense Services Mitigation Specialist - 100% between other funds				\$0		Public Defender Reinvestment Fund (1641)
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$702,269	\$1,310,384	\$1,461,462	\$3,474,115	26.00	
		Total with Senate Appropriations Committee Changes	\$64,715,472	\$2,436,233	\$20,299,325	\$87,451,030	742.13	
		Senate Floor Changes:						
1		None				\$0		
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$64,715,472	\$2,436,233	\$20,299,325	\$87,451,030	742.13	
		Conference Changes:						
1	12.400	Holistic Defense Services Mitigation Specialist (PS) - NDI			(\$1,453,800)	(\$1,453,800)	(25.00)	Public Defender Reinvestment Fund (1641)
2	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)
3	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)
4	12.400	Flexibility - Violent Crime Defense Payments - changed from 100% to 5% between other funds				\$0		Public Defender Reinvestment Fund (1641)
5	12.400	Flexibility - Underserved Areas - changed from 100% to 5% between other funds				\$0		Public Defender Reinvestment Fund (1641)
6	12.400	Flexibility - Technology and Security Upgrades - changed from 100% to 5% between other funds				\$0		Public Defender Reinvestment Fund (1641)
7	12.400	Flexibility - Holistic Defense Services Mitigation Specialist - changed from 100% to 5% between other funds				\$0		Public Defender Reinvestment Fund (1641)
		<i>Subtotal of Conference Changes</i>	\$0	(\$1,310,384)	(\$1,453,800)	(\$2,764,184)	(26.00)	
		Total with Conference Changes	\$64,715,472	\$1,125,849	\$18,845,525	\$84,686,846	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	
		House Budget Committee Changes:						
1		None				\$0		
		Subtotal of House Budget Committee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Committee Changes	\$49,219,786	\$0	\$394,840	\$49,614,626	692.17	
		House Floor Changes:						
1		None				\$0		
		Subtotal of House Floor Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$49,219,786	\$0	\$394,840	\$49,614,626	692.17	

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
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$1,602,802		\$1,120	\$1,603,922		Various
2	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$1,035,185)		(\$560)	(\$1,035,745)		Various
3	12.500	Senate Contingent - ERP/EPM Staff (PS) - NDI	(\$50,000)			(\$50,000)	(0.50)	
4	12.500	Senate Contingent - M365 (E&E) - NDI	\$100,000			\$100,000		
5	12.500	Senate Contingent - Director/Asst Director Salary Adjustments (PS) - NDI	\$130,000			\$130,000		
6	12.505	House Contingent Expenses - ERP/EPM Staff (PS) - NDI	(\$50,000)			(\$50,000)	(0.50)	
7	12.505	House Contingent - Director/Asst Director Salary Adjustments (PS) - NDI	\$130,000			\$130,000		
8	12.515	Joint Committee on Legislative Research - Oversight (PS) - Core Reallocation	\$172,144			\$172,144	2.00	
9	12.515	Joint Committee on Legislative Research - Admin (PS) - Core Reallocation	(\$172,144)			(\$172,144)	(2.00)	
10	12.515	Joint Committee on Legislative Research - Admin (PS) - NDI	\$60,000			\$60,000		
11	12.530	State Capitol Commission Fund (TRF, 1x)	*		(\$577,554,561)	(\$577,554,561)		Missouri State Capitol Commission Preservation Fund (1202)
12	12.535	State Capitol Commission - Restroom and Plumbing Renovations (PD, 1x) - NDI Language - removed	*		(\$4,000,000)	(\$4,000,000)		Missouri State Capitol Commission Preservation Fund (1202)
13	12.535	State Capitol Commission - Architect, Owner's Representative and Construction Manager (E&E, 1x) - NDI Language - removed	*		(\$10,000,000)	(\$10,000,000)		Missouri State Capitol Commission Preservation Fund (1202)
		Subtotal of Senate Appropriations Committee Changes	\$887,617	\$0	\$560	\$888,177	(1.00)	
		Total with Senate Appropriations Committee Changes	\$50,107,403	\$0	\$395,400	\$50,502,803	691.17	
		Senate Floor Changes:						
1		None				\$0		
		Subtotal of Senate Floor Changes	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$50,107,403	\$0	\$395,400	\$50,502,803	691.17	
		Conference Changes:						
1	12.515	Joint Committee on Legislative Research - Admin (PS) - NDI	(\$60,000)			(\$60,000)		
2	12.530	State Capitol Commission Fund (TRF, 1x)	*		\$577,554,561	\$577,554,561		Missouri State Capitol Commission Preservation Fund (1202)
3	12.535	State Capitol Commission - Restroom and Plumbing Renovations (PD, 1x) - NDI Language - 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	*		\$4,000,000	\$4,000,000		Missouri State Capitol Commission Preservation Fund (1202)
		Subtotal of Conference Changes	(\$60,000)	\$0	\$0	(\$60,000)	0.00	
		Total with Conference Changes	\$50,047,403	\$0	\$395,400	\$50,442,803	691.17	

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>between from</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	
		House Budget Committee Changes:						
1		None				\$0		
		<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Committee Changes	\$103,268,968	\$28,699,489	\$12,500,424	\$144,468,881	0.00	
		House Floor Changes:						
1		None				\$0		
		<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$103,268,968	\$28,699,489	\$12,500,424	\$144,468,881	0.00	
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (E&E) - NDI	\$962,954	\$27,540	\$17,494	\$1,007,988		Various
2	Various	Governor's 1% per biennium (10% maximum) Pay Plan (E&E) - NDI	*	\$1,921	\$3,832	\$5,753		Various
3	Various	House 1% per biennium (5% maximum) Pay Plan (E&E) - NDI	(\$84,753)	(\$5,907)	(\$1,566)	(\$92,226)		Various
4	Various	House 1% per biennium (5% maximum) Pay Plan (E&E) - NDI	*	(\$169)	(\$1,011)	(\$1,180)		Various
5	13.005	DED - Leasing (E&E) - Core Language: <u>From Division of Tourism Supplemental Revenue Fund (1274)</u>				0.00		Division of Tourism Supplemental Revenue Fund (1274)
6	13.005	DPS - Leasing (E&E) - Core	\$195,600			\$195,600		
7	13.005	DHSS - Leasing (E&E) (PD) - Core	\$949,200			\$949,200		
8	13.005	GA - Leasing (E&E) - Core				\$0		
9	13.010	OA - State Warehouse Complex (E&E) - NDI	\$35,000			\$35,000		
10	13.015	DMH - OA State Owned (E&E) - Core	\$2,370,523	(\$2,370,523)		\$0		DMH Federal Fund (1148)
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$4,428,524	(\$2,348,890)	\$15,928	\$2,095,562	0.00	
		Total with Senate Appropriations Committee Changes	\$107,697,492	\$26,350,599	\$12,516,352	\$146,564,443	0.00	

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
		Senate Floor Changes:						
1		None				\$0		
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$107,697,492	\$26,350,599	\$12,516,352	\$146,564,443	0.00	
		Conference Changes:						
1	13.010	OA -State Warehouse Complex (E&E) - NDI	(\$35,000)			(\$35,000)		
2	13.015	DMH - OA State Owned (E&E) - Core	(\$2,370,523)	\$2,370,523		\$0		DMH Federal Fund (1148)
		<i>Subtotal of Conference Changes</i>	(\$2,405,523)	\$2,370,523	\$0	(\$35,000)	0.00	
		Total with Conference Changes	\$105,291,969	\$28,721,122	\$12,516,352	\$146,529,443	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	

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
		House Budget Committee Changes:						
1	14.005	DESE - Refunds (PD) - NDI Flexibility - 100% flexibility between all federal funds				\$0		
2	14.200	OA - Division of Accounting Transfer Authority for Fund Corrections (TRF) - NDI Flexibility - 100% flexibility between all federal and other funds				\$0		
		<i>Subtotal of House Budget Committee Changes</i>	\$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)
		<i>Subtotal of House Floor Changes</i>	\$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		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$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		
		<i>Subtotal of Senate Floor Changes</i>	\$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	\$141,191,815	\$1,148,154,559	0.00	
		FY 2026 Department Request	\$0	\$0	\$0	\$0	0.00	
		FY 2026 Governor's Recommendation	\$364,973,924	\$618,959,902	\$145,755,602	\$1,129,689,428	0.00	
		House Introduced Changes:						
1		None						
		Subtotal of House Introduced Changes	\$0	\$0	\$0		0.00	
		Total with House Introduced Changes	\$364,973,924	\$618,959,902	\$145,755,602		0.00	
		House Appropriations Subcommittee Changes:						
1		None						
		Subtotal of House Appropriations Subcommittee Changes	\$0	\$0	\$0		0.00	
		Total with House Appropriations Subcommittee Changes	\$364,973,924	\$618,959,902	\$145,755,602		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 (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)

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
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	\$235,635,602	\$1,687,019,552	0.00	

*Not counted in bill totals-double appropriations

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
		House Budget Committee Changes:						
1	17.396	DNR - Water Infrastructure Projects (PD, 1X) - NDI			\$436,070,665	\$436,070,665		Water and Wastewater Loan Fund (1649)
2	17.396	DNR - Water Infrastructure Projects (PD, 1X) - NDI			\$711,483,714	\$711,483,714		Water and Waste Water Loan Revolving Fund (1602)
		<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$1,147,554,379	\$1,147,554,379	0.00	
		Total with House Budget Committee Changes	\$654,470,378	\$796,913,572	\$1,383,189,981	\$2,834,573,931	0.00	
		House Floor Changes:						
1	17.723	MoDOT - Railroad Grade Crossing Hazards (PD) - NDI	(\$500,000)			(\$500,000)		
		<i>Subtotal of House Floor Changes</i>	(\$500,000)	\$0	\$0	(\$500,000)	0.00	
		Total with House Floor Changes	\$653,970,378	\$796,913,572	\$1,383,189,981	\$2,834,073,931	0.00	
		Senate Appropriations Committee Changes:						
1	17.446	Missouri Valley Youth Services (PD) - NDI Language: <u>For a non-profit organization located in any city with more than fifty-eight thousand but fewer than sixty-four thousand inhabitants that is organized exclusively for charitable, religious, educational, and scientific purposes</u>	\$2,000,000			\$2,000,000		
2	17.555	DMH - Mental Health Unallocated Appropriation Authority (E&E) - Core Language: <u>To the Office of Administration</u> For the Department of Mental Health For the construction of a 200-bed mental health hospital in conjunction with a non-state governmental acute care hospital operating inpatient behavioral health beds in a state-owned facility Representing expenditures originally authorized under the provisions of House Bill 10, Section 10.099, an Act of the 102nd General Assembly, First Regular Session, and most recently authorized under the provisions of House Bill 2017, Section 17.595, an Act of the 102nd General Assembly, Second Regular Session				\$0		
3	17.723	MoDOT - Railroad Grade Crossing Hazards (PD) - NDI Language: <u>For protection of the public against hazards existing at railroad crossings pursuant to Chapter 389, RSMo</u> Representing expenditures originally authorized under the provisions of House Bill 4, Section 4.540, an Act of the 102nd General Assembly, First Regular Session, and most recently authorized under the provisions of House Bill 4, Section 4.530, an Act of the 102nd General Assembly, Second Regular Session	(\$48,500,000)			(\$48,500,000)		
4	17.740	FIFA World Cup - capital improvements (PD) - NDI Language: <u>For capital improvements to support the largest and most prestigious single-sport event host city to a non-profit performing arts center that delivers accessible live entertainment for all audiences, superior theatre arts education, impactful outreach programs and events that utilize the venue, and helps sustain community engagement programming that impacts nearly twenty-five thousand locals each year and to a private non-profit organization that connects all people to each other and the natural world to promote understanding, appreciation and conservation, located in any city with more than four hundred thousand inhabitants and located in mor than one county, provided that appropriations shall be matched on a 50/50 basis by the recipient</u>	\$1,000,000			\$1,000,000		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	(\$45,500,000)	\$0	\$0	(\$45,500,000)	0.00	
		Total with Senate Appropriations Committee Changes	\$608,470,378	\$796,913,572	\$1,383,189,981	\$2,788,573,931	0.00	

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
		Senate Floor Changes:						
1		None						
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$608,470,378	\$796,913,572	\$1,383,189,981	\$2,788,573,931	0.00	
		Conference Changes:						
1	17.723	MoDOT - Railroad Grade Crossing Hazards (PD, 1X) - NDI Language: <u>For protection of the public against hazards existing at railroad crossings pursuant to Chapter 389, RSMo</u> <u>Representing expenditures originally authorized under the provisions of House Bill 4, Section 4.540, an Act of the 102nd General Assembly, First Regular Session, and most recently authorized under the provisions of House Bill 4, Section 4.530, an Act of the 102nd General Assembly, Second Regular Session</u>	\$25,000,000			\$25,000,000		
		<i>Subtotal of Conference Changes</i>	\$25,000,000	\$0	\$0	\$25,000,000	0.00	
		Total with Conference Changes	\$633,470,378	\$796,913,572	\$1,383,189,981	\$2,813,573,931	0.00	

HB 18 - Maintenance & Repair								
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	\$122,765,464	\$108,265,247	\$349,752,392	\$580,783,103	0.00	
		FY 2026 Department Request	\$0	\$0	\$0	\$0	0.00	
		FY 2026 Governor's Recommendation	\$136,422,574	\$115,426,014	377658601	\$629,507,189	0.00	
		House Budget Chairman's Substitute Changes:						
1		None				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Chairman's Substitute Changes	\$136,422,574	\$115,426,014	\$377,658,601	\$629,507,189	0.00	
		House Budget Committee Changes:						
1		None				\$0		
		Subtotal of House Budget Committee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Committee Changes	\$136,422,574	\$115,426,014	\$377,658,601	\$629,507,189	0.00	
		House Floor Changes:						
1		None				\$0		
		Subtotal of House Floor Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Floor Changes	\$136,422,574	\$115,426,014	\$377,658,601	\$629,507,189	0.00	
		Senate Appropriations Committee Changes:						
1	18.065	OA - DPS - St. Louis Veterans Home - Construction Completion (E&E, 1X) - NDI	\$3,180,885			\$3,180,885		
		Subtotal of Senate Appropriations Committee Changes	\$3,180,885	\$0	\$0	\$3,180,885	0.00	
		Total with Senate Appropriations Committee Changes	\$139,603,459	\$115,426,014	\$377,658,601	\$632,688,074	0.00	
		Senate Floor Changes:						
1		None				\$0		
		Subtotal of Senate Floor Changes	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$139,603,459	\$115,426,014	\$377,658,601	\$632,688,074	0.00	

HB 19 - Capital Improvements

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	\$5,190,525	\$71,966,485	\$59,142,858	\$136,299,868	0.00	
		FY 2026 Department Request	\$0	\$0	\$0	\$0	0.00	
		FY 2026 Governor's Recommendation	\$139,389,736	\$91,159,575	\$94,453,148	\$325,002,459	0.00	
		House Introduced Changes:						
1		None				\$0		
		Subtotal of House Introduced Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Introduced Changes	\$139,389,736	\$91,159,575	\$94,453,148	\$325,002,459	0.00	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		Subtotal of House Appropriations Subcommittee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$139,389,736	\$91,159,575	\$94,453,148	\$325,002,459	0.00	
		House Budget Chairman's Substitute Changes:						
1	19.010	OA - Missouri State Penitentiary Redevelopment (E&E) - NDI Language: For planning, design, construction, renovation, land acquisition, upgrades, <u>and</u> redevelopment and unprogrammed funding for state-owned properties statewide of the former Missouri State Penitentiary site in Jefferson City	(\$37,000,000)			(\$37,000,000)		
2	19.010	OA - Keathley Leased Parking Acquisition (St. Louis) - moved to New Section 19.011 (E&E) - NDI	(\$700,000)			(\$700,000)		
3	19.011	OA - Keathley Leased Parking Acquisition (St. Louis) (E&E) - NDI Language: <u>To the Office of Administration</u> <u>For planning, design, construction, renovation, land acquisition, upgrades, and redevelopment of parking at the Keathley State Office Building</u>	\$700,000			\$700,000		
4	19.015	MDA - State Fair Livestock Support Barn - New Construction & State Fair Arena Stalling Barn - New Construction (Sedalia) (E&E) - NDI Language: For planning, design, construction, renovation, land acquisition, <u>and</u> upgrades, <u>and</u> redevelopment funding <u>of a livestock support barn and a stalling barn at the Missouri State Fair</u>				\$0		
5	19.028	DNR - Jordan Creek Bridge - Floodplain Management (Springfield) (E&E) - NDI	(\$1,500,000)			(\$1,500,000)		
6	19.028	DNR - Maryland Park Lake District - Floodplain & Stormwater Management (St. Louis County) (E&E) - NDI Language: For water infrastructure projects in a city with more than twenty-eight thousand but fewer than twenty-eight thousand five hundred inhabitants and located in a county with more than one million inhabitants <u>For the construction, renovation and improvements to stormwater facilities for a public body organized under Chapter 245 RSMo. which contains a wastewater treatment plant located in a county with population of over one million inhabitants, provided that a local match be provided by the levee district in funds previously invested towards stormwater, sewer and water infrastructure to support industrial development</u>	\$2,500,000			\$2,500,000		
7	19.035	OA - DPS - MSHP Troop A CDL Building Addition (Lee's Summit) (E&E) - NDI Language: To the Office of Administration For the Department of Public Safety For planning, land acquisition, design, construction, maintenance, repair, and improvements at <u>of the Missouri State Highway Patrol facilities statewide Troop A Pre-Trip Building</u>			(\$53,658)	(\$53,658)		Highway Fund (1644)
8	19.035	OA - DPS - Troop E Crime Lab (Cape Girardeau/Poplar Bluff) - moved to New Section 19.036 (E&E) - NDI			(\$12,749,490)	(\$12,749,490)		Highway Fund (1644)

HB 19 - Capital Improvements								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
9	19.036	OA - DPS - Troop E Crime Lab (Cape Girardeau/Poplar Bluff) (E&E) - NDI Language: <u>To the Office of Administration</u> <u>For the Department of Public Safety</u> <u>For planning, land acquisition, design, construction, maintenance, repair, and</u> <u>improvements of the Missouri State Highway Patrol Troop E Crime Lab</u>			\$12,749,490	\$12,749,490		Highway Fund (1644)
10	19.038	DPS - St. Louis Metropolitan Police Department Childcare Facility - Land Acquisition & New Construction (City of St. Louis) (E&E) - NDI	(\$6,000,000)			(\$6,000,000)		
11	19.040	MONG - Jefferson Barracks Readiness Center & Field Maintenance Shop - Major Renovations - moved to New Section 19.041 (E&E) - NDI	(\$15,904,515)			(\$15,904,515)		
12	19.040	MONG - MO Aviation Classification Repair Depot (AVCRAD) - Emergency Generator Installation (Springfield) - moved to New Section 19.042 (E&E) - NDI	(\$1,331,646)			(\$1,331,646)		
13	19.041	MONG - Jefferson Barracks Readiness Center & Field Maintenance Shop - Major Renovations (E&E) - NDI Language: <u>To the Office of Administration</u> <u>For the Department of the National Guard</u> <u>For design and construction of the Jefferson Barracks Readiness Center and</u> <u>Field Maintenance Shop</u>	\$15,904,515			\$15,904,515		
14	19.042	MONG - MO Aviation Classification Repair Depot (AVCRAD) - Emergency Generator Installation (Springfield) (E&E) - NDI Language: <u>To the Office of Administration</u> <u>For the Department of the National Guard</u> <u>For the purchase and installation of an emergency generator at the Missouri</u> <u>Aviation Classification Repair Depot</u>	\$1,331,646			\$1,331,646		
15	19.057	DSS - Gov Amend #2026-10 - DYS Hogan Street Replacement (E&E) - NDI Language: <u>For planning, design, construction, renovation, and land acquisition</u> <u>for a new youth center in the St. Louis region</u>	\$4,437,631			\$4,437,631		
16	19.060	OA - Supreme Court Building (Jefferson City) - Major Restoration - Fund Switch from MO State Capitol Commission Preservation Fund to GR - (E&E) - NDI	\$2,168,112			\$2,168,112		
17	19.060	OA - Supreme Court Building (Jefferson City) - Major Restoration - Fund Switch from MO State Capitol Commission Preservation Fund to GR - (E&E) - NDI	*		(\$2,168,112)	(\$2,168,112)		Missouri State Capitol Commission Preservation Fund
18	19.070	DESE - Sheltered Workshop Repairs (Salem, Dent County) (PD) - NDI Language: <u>For the Department of Elementary & Secondary Education</u> <u>For repairs and renovations to a sheltered workshop in city with more than four</u> <u>thousand four hundred but fewer than four thousand nine hundred inhabitants</u> <u>and located in a county with more than fourteen thousand but fewer than fifteen</u> <u>thousand seven hundred inhabitants and with a county seat with more than four</u> <u>thousand five hundred fifty but fewer than four thousand nine hundred</u> <u>inhabitants, provided there is a local match</u>	\$2,500,000			\$2,500,000		
19	19.080	DHEWD - University of Missouri - Kansas City Dental School Expansion (St. Joseph) - (PD) - NDI Language: <u>For expansion of the University of Missouri - Kansas City dental</u> <u>school into an existing facility on the campus of Missouri Western State</u> <u>University, located in a city with more than seventy-one thousand but fewer than</u> <u>seventy-nine thousand inhabitants</u>	\$5,000,000			\$5,000,000		
20	19.090	MoDOT - Bridge Replacement (Oak Grove) (PD) - NDI Language: <u>To the Department of Transportation</u> <u>For distribution to a city with more than eight thousand but fewer than nine</u> <u>thousand inhabitants and partially located in a county with more than seven</u> <u>hundred thousand but fewer than eight hundred thousand inhabitants, for the</u> <u>design and replacement of a bridge, to include a double box culvert</u>	\$500,000			\$500,000		

HB 19 - Capital Improvements

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
21	19.100	MoDOT - Road Improvements (Bolivar) (PD) - NDI Language: <u>For distribution to a city with more than ten thousand but fewer than eleven thousand inhabitants and that is the county seat of a county with more than thirty thousand but fewer than thirty-five thousand inhabitants, for improvements to a road</u>	\$2,000,000			\$2,000,000		
22	19.110	OA - Juvenile Detention Center (Jefferson City) (PD) - NDI Language: <u>To the Office of Administration</u> For the design and construction of a juvenile detention center, to include administrative offices for juvenile officers, in a city with more than forty thousand but fewer than fifty-one thousand inhabitants and partially located in a county with more than seventy thousand but fewer than eighty thousand inhabitants, provided there is a local match	\$4,000,000			\$4,000,000		
23	19.120	OA - Summer Training Camp (Missouri Western State University, St. Joseph) (PD) - NDI Language: <u>For athletic equipment located in an indoor athletic practice facility, and for training field operations and storage facilities, and for maintenance, security, and utility renovations at Scanlon Hall and Leaverton Hall, and for cafeteria equipment and cafeteria infrastructure improvements located on a public university in a city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants</u>	\$2,844,000			\$2,844,000		
24	19.130	OA - Maintenance Building Project (Dallas County) (PD) - NDI Language: <u>For distribution to 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 three thousand but fewer than three thousand six hundred inhabitants, for a maintenance and equipment shed to be used by county personnel</u>	\$60,000			\$60,000		
25	19.140	OA - Hickory County Courthouse Restoration (Hickory County) (PD) - NDI Language: <u>For capital improvements to a courthouse in a county with more than eight thousand but fewer than eight thousand nine hundred inhabitants and with a county seat with more than six hundred but fewer than six hundred seventy inhabitants, provided there is a local match</u>	\$500,000			\$500,000		
26	19.150	MDA - Jenkins Bridge Project (Barry County) (PD) - NDI Language: <u>For the Department of Agriculture</u> For a pedestrian bridge in an unincorporated community 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, provided that local matching funds must be provided on a 50/50 state/local basis	\$350,000			\$350,000		
27	19.160	MDA - City Greens (St. Louis City) (PD) - NDI Language: <u>For distribution to a non-profit organization in a city not within a county that focuses on serving communities that exist in food deserts, for the planning, design, construction, and renovation of a refrigerated food storage facility, provided there is a local match</u>	\$600,000			\$600,000		
28	19.170	DNR - Lincoln County Water Infrastructure Project (Elsberry) (E&E) - NDI Language: <u>For water infrastructure improvements, including water line replacement, 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 fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than twelve thousand six hundred but fewer than fifteen thousand inhabitants</u>	\$2,000,000			\$2,000,000		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
29	19.180	DNR - Water Infrastructure Improvements (Park Hills) (PD) - NDI Language: <u>For water infrastructure improvements, including design, engineering, construction, and replacement of a public water system, in a city with more than eight thousand but fewer than nine thousand inhabitants and located in a county with more than sixty thousand but fewer than seventy thousand inhabitants</u>	\$2,500,000			\$2,500,000		
30	19.200	DNR - Cape Girardeau Water Project (Cape Girardeau) (PD) - NDI Language: <u>For water system infrastructure repairs in a city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants and located in a county with more than eighty thousand but fewer than one hundred thousand inhabitants and with a county seat with more than thirteen thousand but fewer than seventeen thousand inhabitants, provided there is a local match</u>	\$750,000			\$750,000		
31	19.210	DED - Cape Girardeau Historic Commercial District Redevelopment Project (PD) - NDI Language: <u>For the planning, design, construction and/or renovation, and project management of a comprehensive redevelopment project in the historic commercial district in a city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants</u>	\$11,000,000			\$11,000,000		
32	19.220	DED - Parking Garage and Conference Center (Jefferson City) (PD) - NDI Language: <u>For the construction of a conference center and parking structure in a city with more than forty thousand but fewer than fifty-one thousand inhabitants and partially located in a county with more than seventy thousand but fewer than eighty thousand inhabitants</u>	\$20,000,000			\$20,000,000		
33	19.230	DED - Discovery Center Improvements (Springfield) (PD) - NDI Language: <u>For infrastructure improvements and display exhibits at a non-profit science center in a city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants</u>	\$2,000,000			\$2,000,000		
34	19.240	DED - Blake Snyder Park Infrastructure Upgrades (St. Louis County) (PD) - NDI Language: <u>For the Department of Economic Development For a public-private partnership for park infrastructure upgrades in a county with more than one million inhabitants to increase access to youth sports and expand capacity of athletic activities</u>	\$2,000,000			\$2,000,000		
35	19.250	DED - Wellston Loop Community Center (St. Louis City) (PD) - NDI Language: <u>For renovation and repairs to a community center climate-controlled space providing critical needs to surrounding neighborhoods in a city not within a county, provided that local matching funds must be provided on a 50/50 state/local basis</u>	\$87,000			\$87,000		
36	19.260	DED - Business Park Improvements (Crestwood) (PD) - NDI Language: <u>For the planning, design, and construction of a business park improvement project that seeks to retain and grow businesses in 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, provided there is a local match</u>	\$3,000,000			\$3,000,000		
37	19.270	DED - Public Infrastructure Upgrade at an Athletic Practice Facility (Riverside) (PD) - NDI Language: <u>For the planning, design, acquisition, and construction of public infrastructure to support a regional athletics complex to be co-located with an indoor athletics training facility located in a city with more than three thousand eight hundred but fewer than four thousand four hundred inhabitants and located in a county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants</u>	\$2,100,000			\$2,100,000		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
38	19.280	DMH - Community Health Center (Monett) (PD) - NDI Language: <u>For renovation and infrastructure improvements at a community mental health center in a city with more than nine thousand but fewer than ten thousand inhabitants and located in more than one county at a facility that formerly served as a hospital</u>	\$1,500,000			\$1,500,000		
39	19.290	DMH - Jordan Valley Community Health Center (Greene County) (PD) - NDI Language: <u>For planning, design, construction, renovations, and equipment for a building expansion for a substance use disorder/mental health program for a Federally Qualified Health Center (FQHC) located in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants, provided that local matching funds must be provided on a 50/50 state/local basis</u>	\$1,500,000			\$1,500,000		
40	19.300	DMH - Rediscover Mental Health Facility (Lee's Summit) (PD) - NDI Language: <u>For design, renovation, and infrastructure improvements for a building in a city with more than ninety-five thousand but fewer than one hundred five thousand inhabitants that previously served as a shopping facility and that will be repurposed into a healthcare facility</u>	\$4,000,000			\$4,000,000		
41	19.310	DSS - Delano Youth Housing Program (Kansas City) (PD) - NDI Language: <u>For the Department of Social Services For an organization located in a city with more than four hundred thousand inhabitants and located in more than one county that provides a transitional living and resource center for unhoused and at-risk youth, for renovation and construction costs, provided there is a local match</u>	\$1,000,000			\$1,000,000		
42	19.320	DSS - His House Foundation Upgrades (Barry County) (PD) - NDI Language: <u>For a non-profit organization renovation project 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</u>	\$1,125,000			\$1,125,000		
43	19.330	DSS - Leffen Center (Joplin) (PD) - NDI Language: <u>For the planning, design, renovation, expansion, construction, and upgrades of an autism center in a city with more than fifty-one thousand but fewer than fifty-eight thousand inhabitants and located in more than one county</u>	\$1,500,000			\$1,500,000		
44	19.340	DSS - Golden Valley Memorial Hospital (Clinton) (PD) - NDI Language: <u>For capital equipment for a hospital in a city with more than nine thousand but fewer than ten thousand inhabitants and that is the county seat of a county with more than nineteen thousand but fewer than twenty-two thousand inhabitants</u>	\$2,000,000			\$2,000,000		
45	19.350	DSS - Bates County Memorial Hospital (Butler) E&E - NDI Language: <u>For capital equipment for a hospital in a city with more than three thousand eight hundred but fewer than four thousand four hundred inhabitants and 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 four thousand two hundred ten but fewer than six thousand inhabitants</u>	\$1,000,000			\$1,000,000		
46	19.360	DSS - Salem Memorial District Hospital (Salem) (PD) - NDI Language: <u>For the planning, design, construction, renovations, maintenance, repairs, and/or upgrades to a hospital in a city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than fourteen thousand but fewer than fifteen thousand seven hundred inhabitants and with a county seat with more than four thousand five hundred fifty but fewer than four thousand nine hundred inhabitants</u>	\$6,800,000			\$6,800,000		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
47	19.370	DSS - Sullivan County Hospital (Sullivan County) (PD) - NDI Language: <u>For the planning, design, construction, renovations, maintenance, repairs, and/or upgrades to a hospital in a county with more than five thousand but fewer than six thousand inhabitants and with a county seat with more than one thousand six hundred but fewer than two thousand six hundred inhabitants</u>	\$4,000,000			\$4,000,000		
48	19.380	DSS - Scotland Memorial Hospital (Scotland County) (PD) - NDI Language: <u>For the planning, design, upgrades, renovations, construction, and/or equipment purchases for a hospital in a county with more than four thousand five hundred but fewer than five thousand inhabitants and with a county seat with fewer than one thousand seven hundred thirty-three inhabitants</u>	\$2,000,000			\$2,000,000		
49	19.390	DSS - Pemiscot Memorial Hospital (Pemiscot County) (PD) - NDI Language: <u>For the design, development, and implementation of an electronic health record system for a healthcare provider located in a county with more than fourteen thousand but fewer than fifteen thousand seven hundred inhabitants and with a county seat with more than five thousand five hundred but fewer than eight thousand inhabitants</u>	\$1,200,000			\$1,200,000		
50	19.400	DSS - Mosaic Medical Center (St. Joseph) (PD) - NDI Language: <u>For the design, renovation and construction costs for the expansion of an emergency department, to include a behavioral health unit within the department, for a regional hospital in a city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants</u>	\$1,000,000			\$1,000,000		
51	19.410	DSS - Pike County Memorial Hospital (Louisiana) (PD) - NDI Language: <u>For the Department of Social Services</u> <u>For the planning, design, construction, and renovation of an existing structure for the expansion of a surgical unit, to include capital equipment, at a hospital in a city with more than three thousand but fewer than three thousand four hundred inhabitants and 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 three thousand six hundred but fewer than four thousand two hundred ten inhabitants, provided there is a local match</u>	\$2,000,000			\$2,000,000		
52	19.430	DSS - Pineville Wellness Center (Pineville) (PD) - NDI Language: <u>For distribution to a city with more than seven hundred sixty but fewer than eight hundred fifty-five inhabitants and that is the county seat of a county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants, for the planning, design, and construction of a wellness center, provided that local matching funds must be provided on a 50/50 state/local basis</u>	\$2,250,000			\$2,250,000		
53	19.431	DSS - Bates County Foster Care Building - (PD) - NDI Language: <u>For the Department of Social Services</u> <u>For planning, design, construction, renovation, upgrades, and improvements to a facility previously operated by the Division of Youth Services and 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 four thousand two hundred ten but fewer than six thousand inhabitants, to provide appropriate placement and treatment for high needs children in foster care</u>	\$7,000,000			\$7,000,000		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
54	19.440	LTG - General Omar Bradley Memorial and Library (Moberly) (PD) - NDI Language: <u>For the Lieutenant Governor</u> <u>For the design, engineering, and construction costs for a museum that honors</u> <u>General Omar Bradley in a city with more than twelve thousand five hundred but</u> <u>fewer than fourteen thousand inhabitants and located in a county with more than</u> <u>twenty-two thousand but fewer than twenty-five thousand inhabitants and with a</u> <u>county seat with more than nine hundred but fewer than one thousand four</u> <u>hundred inhabitants, provided there is a local match</u>	\$1,500,000			\$1,500,000		
55	19.450	LTG - Kansas City Starlight Theatre (PD) - NDI Language: <u>For infrastructure upgrades and improvements at a facility operated</u> <u>by a non-profit theater organization in a city with more than four hundred</u> <u>thousand inhabitants and located in more than one county</u>	\$1,000,000			\$1,000,000		
56	19.455	LTG - Pony Express Museum (St. Joseph) (PD) - NDI Language: <u>For the renovation and infrastructure improvements, including</u> <u>enhancements to exhibits, at a museum in a city with more than seventy-one</u> <u>thousand but fewer than seventy-nine thousand inhabitants that educates</u> <u>visitors about an express postal delivery system in the mid-nineteenth century</u> <u>and of westward expansion of the United States, provided there is a 90/10</u> <u>state/local match</u>	\$2,800,000			\$2,800,000		
57	19.460	SOS - Library Construction (Seneca) (PD) - NDI Language: <u>For the planning, design, and construction of a library in a city with</u> <u>more than two thousand one hundred fifty but fewer than two thousand four</u> <u>hundred inhabitants and located in a county with more than fifty thousand but</u> <u>fewer than sixty thousand inhabitants and with a county seat with more than ten</u> <u>thousand but fewer than twelve thousand six hundred inhabitants, provided</u> <u>there is a 50/50 state/local match</u>	\$1,000,000			\$1,000,000		
58	19.470	SOS - Shell Knob Library Project (Shell Knob) (PD) - NDI Language: <u>For the design, renovation, expansion and infrastructure</u> <u>improvements of a library facility in a census designated place with more than</u> <u>one thousand one hundred seventy but fewer than one thousand three hundred</u> <u>inhabitants and partially located in a county with more than thirty thousand but</u> <u>fewer than thirty-five thousand inhabitants and with a county seat with more than</u> <u>two thousand but fewer than three thousand eight hundred inhabitants</u>	\$2,000,000			\$2,000,000		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$76,571,743	\$0	(\$53,658)	\$76,518,085	0.00	
		Total with House Budget Chairman's Substitute Changes	\$215,961,479	\$91,159,575	\$94,399,490	\$401,520,544	0.00	
		House Budget Committee Changes:						
1	19.111	OA - Adair County YMCA CI Project with 50/50 match (Kirksville) (PD) - NDI Language: <u>For capital improvements at a nonprofit community center that</u> <u>promotes youth development, healthy and active living, and community</u> <u>responsibility located in a city with more than sixteen thousand but fewer than</u> <u>eighteen thousand inhabitants and that is the county seat of a county with more</u> <u>than twenty-five thousand but fewer than thirty thousand inhabitants, provided</u> <u>that local matching funds must be provided on a 50/50 state/local basis</u>	\$500,000			\$500,000		
2	19.240	DED - Blake Snyder Park Infrastructure Upgrades (St. Louis County) (PD) - NDI Language: <u>For a public-private-partnership distribution to a nonprofit organization created in</u> <u>1992 for park infrastructure upgrades in a county with more than one million</u> <u>inhabitants to increase access to youth sports and expand capacity of athletic</u> <u>activities, provided there is a local match</u>				\$0		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
3	19.281	DMH - Substance Use Facility at Places for People (St. Louis City) (PD) - NDI Language: <u>For a nonprofit healthcare organization founded in 1917 and located in a city not within a county, whose mission is to improve the physical and behavioral health of individuals, families, and communities: for the planning, design, construction, and renovation of an outpatient substance use treatment facility</u>	\$750,000			\$750,000		
4	19.431	DSS - Bates County Foster Care Building - (PD) - NDI	(\$500,000)			(\$500,000)		
5	19.450	LTG - Kansas City Starlight Theatre (PD) - NDI	\$1,000,000			\$1,000,000		
6	19.455	LTG - Pony Express Museum (St. Joseph) (PD) - NDI	(\$2,000,000)			(\$2,000,000)		
		Subtotal of House Budget Committee Changes	(\$250,000)	\$0	\$0	(\$250,000)	0.00	
		Total with House Budget Committee Changes	\$215,711,479	\$91,159,575	\$94,399,490	\$401,270,544	0.00	
		House Floor Changes:						
1	19.080	DHEWD - University of Missouri - Kansas City Dental School Expansion (St. Joseph) - (PD) - NDI Language: <u>For the University of Missouri For expansion of the University of Missouri - Kansas City dental school into an existing facility on the campus of Missouri Western State University, located in a city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants, provided there is a local match</u>				\$0		
2	19.111	OA - Adair County YMCA CI Project with 50/50 match (Kirksville) (PD) - NDI	\$250,000			\$250,000		
3	19.290	DMH-DSS - Jordan Valley Community Health Center (Greene County) (PD) - NDI Language: <u>For the Department of Mental Health For the Department of Social Services</u> For planning, design, construction, renovations, and equipment for a building expansion for a substance use disorder/mental health program for a Federally Qualified Health Center (FQHC) located in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants, provided that local matching funds must be provided on a 50/50 state/local basis				\$0		
4	19.330	DSS DMH - Leffen Center (Joplin) (PD) - NDI Language: <u>For the Department of Social Services For the Department of Mental Health</u> For the planning, design, renovation, expansion, construction, and upgrades of an autism center in a city with more than fifty-one thousand but fewer than fifty-eight thousand inhabitants and located in more than one county				\$0		
		Subtotal of House Floor Changes	\$250,000	\$0	\$0	\$250,000	0.00	
		Total with House Floor Changes	\$215,961,479	\$91,159,575	\$94,399,490	\$401,520,544	0.00	
		Senate Appropriations Committee Changes:						
1	19.028	DNR - Maryland Park Lake District (Maryland Heights) - Floodplain Issues (E&E)	\$1,500,000			\$1,500,000		
2	19.060	JUD - Supreme Court Building - Major Restoration (E&E) - Core	(\$2,168,112)			(\$2,168,112)		
3	19.060	JUD - Supreme Court Building - Major Restoration (E&E) - Core	*		\$2,168,112	\$2,168,112		Missouri State Capitol
4	19.071	OA - DESE - Rolla Early Childhood Center (E&E) - NDI Language: <u>For building renovations for a not-for-profit organization early childhood center located in a county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than eighteen thousand but fewer than twenty-one thousand inhabitants</u>	\$4,000,000			\$4,000,000		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
5	19.072	DESE - Web Dubois (E&E) - NDI Language: <u>For a program dedicated to educational enrichment, tutoring, and support in the areas of science, technology, engineering, and math serving underserved and low-income students in a city with more than four hundred thousand inhabitants and located in more than one county.</u>	\$150,000			\$150,000		
6	19.073	DESE - Missouri Star Solutions (E&E) - NDI Language: <u>For the Department of Elementary & Secondary Education For a non-profit corporation formed to provide educational support services, reach out and support academic educations programs and teach life skills to support business learning, located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants.</u>	\$500,000			\$500,000		
7	19.080	DHEWD - University of Missouri - Kansas City Dental School Expansion (St. Joseph) - (PD) - NDI	\$2,000,000			\$2,000,000		
8	19.081	DHEWD - SEMO Air Traffic Control Center (E&E) - NDI Language: <u>For equipment and facilities to expand programs designed to increase workforce opportunities in the aviation industry and STEM fields at an airport located in any city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants.</u>	\$7,000,000			\$7,000,000		
9	19.082	DHEWD - North Central Missouri College - Capital Improvements (E&E) - NDI Language: <u>For maintenance, repairs, improvements, and renovations to an agriculture building.</u>	\$2,000,000			\$2,000,000		
10	19.083	DHEWD - St. Louis Community College - Forest Park Training Program (E&E) - NDI Language: <u>For the ALXUSA career essentials training program in a city not within a county.</u>	\$1,200,000			\$1,200,000		
11	19.084	DHEWD - Mission University (E&E) - NDI Language: <u>For a university specializing in ministry and professional studies, degrees located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants, for maintenance, repairs, improvements, or renovations.</u>	\$2,400,000			\$2,400,000		
12	19.085	DHEWD - Three Rivers Community College (E&E) - NDI Language: <u>For the planning, design and construction of a dormitory on the campus of Three Rivers Community College in a city with more than sixteen thousand but fewer than eighteen thousand inhabitants and that is the county seat of a county with more than forty thousand but fewer than fifty thousand inhabitants.</u>	\$10,000,000			\$10,000,000		
13	19.086	DHEWD - Drury University (E&E) - NDI Language: <u>For a grant to an independent university located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants for the renovation of a building.</u>	\$3,000,000			\$3,000,000		
14	19.087	DHEWD - Missouri Valley College (E&E) - NDI Language: <u>For renovations, to a private arts college founded in 1889, located in any city with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and that is the county seat of a county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants.</u>	\$1,300,000			\$1,300,000		
15	19.101	MoDOT - Washington County Airport (E&E) - NDI Language: <u>For capital improvement projects at an airport 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 two thousand three hundred but fewer than four thousand inhabitants.</u>	\$1,000,000			\$1,000,000		
16	19.102	MoDOT - Railroad Grade Crossing Hazards - Kansas City (E&E) - NDI Language: <u>For upgrades to twenty-four crossings that are part of the subdivision located in or near any city with more than four hundred thousand inhabitants and located in more than one county.</u>	\$7,400,000			\$7,400,000		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
17	19.102	MoDOT - Railroad Grade Crossing Hazards - Oregon County (E&E) - NDI Language: <u>For maintenance, repair, infrastructure, or improvements located in or near any county with more than eight thousand but fewer than eight thousand nine hundred inhabitants and with a county seat with more than six hundred seventy but fewer than seven hundred thirty inhabitants</u>	\$5,646,825			\$5,646,825		
18	19.102	MoDOT - Railroad Grade Crossing Hazards - Jackson County (E&E) - NDI Language: <u>For planning, design, maintenance, repair or improvements regarding roadway realignment located in or near any county with more than seven hundred thousand but fewer than eight hundred thousand inhabitants</u>	\$3,600,000			\$3,600,000		
19	19.102	MoDOT - Railroad Grade Crossing Hazards - Phelps County (E&E) - NDI Language: <u>For planning, design, maintenance, repair or improvements regarding roadway realignment located in or near any county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than eighteen thousand but fewer than twenty-one thousand</u>	\$3,000,000			\$3,000,000		
20	19.102	MoDOT - Railroad Grade Crossing Hazards - Jackson County Upgrades (E&E) - NDI Language: <u>For upgrades to a crossing to provide for safer passage for the public located in or near any county with more than seven hundred thousand but fewer than eight hundred thousand inhabitants</u>	\$500,000			\$500,000		
21	19.111	OA - Adair County YMCA CI Project with 50/50 match (Kirksville) (PD) - NDI Language: <u>For capital improvements at a nonprofit community center that promotes youth development, healthy and active living, and community responsibility located in a city with more than sixteen thousand but fewer than eighteen thousand inhabitants and that is the county seat of a county with more than twenty-five thousand but fewer than thirty thousand inhabitants, provided that local matching funds must be provided on a 50/50 state/local basis</u>	(\$750,000)			(\$750,000)		
22	19.161	MDA - Biofuel Infrastructure Incentive Program (E&E) - NDI Language: <u>For the Agriculture Business Development Division For the Agriculture and Small Business Development Authority, for biofuel infrastructure projects</u>	\$3,000,000			\$3,000,000		
23	19.210	DED - Cape Girardeau Historic Commercial District Redevelopment Project (PD) - NDI	\$9,000,000			\$9,000,000		
24	19.220	DED - Parking Garage and Conference Center (Jefferson City) (PD) - NDI Language: <u>For the planning, design, renovation and construction of a conference center and parking garage and convention center located structure- in a city with more than forty thousand but fewer than fifty-one thousand inhabitants and partially located in a county with more than seventy thousand but fewer than eighty thousand inhabitants</u>						
25	19.240	DED - Blake Snyder Park Infrastructure Upgrades (St. Louis County) (PD) - NDI	\$500,000			\$500,000		
26	19.272	DED - Chesterfield Sports Association (E&E) - NDI Language: <u>For a nonprofit community development corporation established in 1991, located in any city with more than four hundred thousand inhabitants and located in more than one county that works with the neighborhoods they serve to build meaningful relationships, acting as community convener, facilitator and resource for services</u>	\$500,000			\$500,000		

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	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
27	19.273	DED - Industrial Park (Park Hills) (E&E) - NDI Language: <u>For planning, acquisition, construction, repair and/or renovation and maintenance, to an industrial development authority in any county with more than sixty thousand but fewer than seventy thousand inhabitants in conjunction with an industrial development authority in any city with more than eighteen thousand but fewer than twenty thousand inhabitants and that is the county seat of a county with more than sixty thousand but fewer than seventy thousand inhabitants and an industrial development authority in any city with more than eight thousand but fewer than nine thousand inhabitants and located in a county with more than sixty thousand but fewer than seventy thousand inhabitants.</u>	\$10,000,000			\$10,000,000		
28	19.274	DED - Hancock Street Light District (E&E) - NDI Language: <u>For planning, labor, materials and infrastructure improvements to a street light maintenance district established in 1961 located in any county with more than one million inhabitants.</u>	\$5,402,000			\$5,402,000		
29	19.275	DED - Clark Foundation (E&E) - NDI Language: <u>For planning, acquisition, construction, repair and/or renovation and maintenance, to a nonprofit corporation formed in 2021 for educational, humanitarian and charitable purposes, located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants.</u>	\$2,500,000			\$2,500,000		
30	19.276	DED - City of Sweet Springs (E&E) - NDI Language: <u>For distribution to a nonprofit organization for the maintenance, repairs, replacement, and improvements to buildings in the downtown area of a city with more than one thousand three hundred but fewer than one thousand five hundred 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 twelve thousand five hundred but fewer than sixteen thousand inhabitants.</u>	\$300,000			\$300,000		
31	19.277	DED - Marshall Main Street (E&E) - NDI Language: <u>For distribution to a nonprofit organization that strengthens the economic vitality and visual appeal of downtown, for the maintenance, repairs, replacement, and improvements to buildings, located in any city with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and that is the county seat of a county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants.</u>	\$750,000			\$750,000		
32	19.278	DED - Nonprofit Park and Sports Complex (Maries County) (E&E) - NDI Language: <u>For a nonprofit organization located in any county with more than eight thousand but fewer than eight thousand nine hundred inhabitants and with a county seat with more than three hundred but fewer than six hundred inhabitants that teaches discipline and teamwork while striving for excellence to youth, for the planning, design, acquisition, and construction and improvements at a sports facility, provided that no local match be required.</u>	\$500,000			\$500,000		
33	19.280	DMH - Community Health Center (Monett, Barry County) (PD) - NDI Language: <u>For renovation and infrastructure improvements at a community-mental health center in a city with more than nine thousand but fewer than ten thousand inhabitants and located in more than one county at a facility that formerly served as a hospital.</u>	(\$1,500,000)			(\$1,500,000)		
34	19.282	DMH - Clark Community Health Center (Barry County) and Rediscover Mental Health Facility (Lee's Summit) (PD) - NDI Language: <u>For design, renovation, and infrastructure improvements at community based treatment facilities that expand access to care in a more trauma-informed environment.</u>	\$10,000,000			\$10,000,000		
35	19.290	DSS - Jordan Valley Community Health Center (Greene County)	\$2,000,000			\$2,000,000		

HB 19 - Capital Improvements

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
36	19.300	DMH --Rediscover Mental Health Facility (Lee's Summit) (PD) - NDI Language: <u>For design, renovation, and infrastructure improvements for a building in a city with more than ninety-five thousand but fewer than one hundred five thousand inhabitants that previously served as a shopping facility and that will be repurposed into a healthcare facility</u>	(\$4,000,000)			(\$4,000,000)		
37	19.432	DSS - Boys and Girls Club - Statewide (E&E) - NDI Language: <u>For after school support programs to a statewide nonprofit that enables all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens.</u>	\$8,000,000			\$8,000,000		
38	19.433	DSS - Boys and Girls Club - Springfield (E&E) - NDI Language: <u>For planning, acquisition, construction, repair and/or renovation and maintenance to an organization located in any county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants that is committed to enabling all young people to reach their full potential as productive, caring, responsible citizens.</u>	\$1,500,000			\$1,500,000		
39	19.450	LTG - Kansas City Starlight Theatre (PD) - NDI	\$3,000,000			\$3,000,000		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$104,730,713	\$0	\$0	\$104,730,713	0.00	
		Total with Senate Appropriations Committee Changes	\$320,692,192	\$91,159,575	\$94,399,490	\$506,251,257	0.00	
		Senate Floor Changes:						
1	19.081	DHEWD - SEMO Air Traffic Control Center (E&E) - NDI Language: <u>For equipment and facilities to expand programs designed to increase workforce opportunities in the aviation industry and STEM fields at an airport located in any city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants.</u>				\$0		
2	19.088	DHEWD - Building Renovations - Hillel International - Columbia (PD) - NDI Language: <u>For building renovations of a campus based not for profit organization located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants, founded in 1947 and affiliated with a leading philanthropic campus based organization established in 1923.</u>	\$350,000			\$350,000		
3	19.220	DED - Parking Garage and Conference Center (Jefferson City) (PD) - NDI Language: <u>For the planning, design, renovation and construction of a parking garage and convention center located in a city with more than forty thousand but fewer than fifty-one thousand inhabitants and partially located in a county with more than seventy thousand but fewer than eighty thousand inhabitants, provided that no funds be included for the planning, design, or construction of a hotel.</u>				\$0		
4	19.039	OA - Veterans Temporary Housing - St. Louis - NDI Language: <u>For the purpose of supporting a project providing temporary housing for veterans located in a city not within a county which has a proven track record in five states with two locations in Missouri. The funding shall be for matching funds to construct homes with fewer than 450 square feet of living space on a campus that supports the veterans' physical and mental health needs to transition to sustainable living.</u>	\$500,000			\$500,000		
5	19.240	DED - Blake Snyder Park Infrastructure Upgrades (St. Louis County) (PD) - NDI	\$2,500,000			\$2,500,000		
6	19.279	DED - Innovate SOMO (PD) - NDI Language: <u>For a public-private partnership that administers a collaborative network of regional resource providers, businesses, and organizations focused on transforming communities in more than 40 counties in Missouri through support for tech startups, small businesses, digital workforce talent, and programs designed to enhance entrepreneurship, innovation, and workforce development throughout rural Missouri.</u>	\$4,000,000			\$4,000,000		
		<i>Subtotal of Senate Floor Changes</i>	\$7,350,000	\$0	\$0	\$7,350,000	0.00	

HB 19 - Capital Improvements								
FY 2026 Tracking Summary of Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		Total with Senate Floor Changes	\$328,042,192	\$91,159,575	\$94,399,490	\$513,601,257	0.00	
		No Conference Committee						
		Bill Was Not Truly Agreed and Finally Passed						
		Total	\$0	\$0	\$0	\$0	0.00	

HB 20 - ARPA

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	\$599,102,817	\$2,698,286,806	\$12,067,808	\$3,309,457,431	151.00	
		FY 2026 Department Request	\$475,169,032	\$2,225,414,293	\$11,974,697	\$2,712,558,022	106.00	
		FY 2026 Governor's Recommendation	\$475,169,032	\$2,225,414,293	\$11,974,697	\$2,712,558,022	106.00	
		House Budget Chairman's Substitute Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	(\$149,926)			(\$149,926)		
2	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	\$74,964			\$74,964		
3	Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) - NDI		\$218		\$218		Various
4	20.150	DPS - Grants for Emergency Medical Providers, Fire Protection entities, or Public Safety Officers Language: For grants to emergency medical providers, fire protection entities, or public safety officers, provided that the maximum award shall be \$20,000 per recipient, and further provided that local matching funds must be provided				\$0		
5	20.370	DED - Broadband Infrastructure Program (PD) - Core reduction technical correction		(\$1,373,992)		(\$1,373,992)		CSFR-Broadband (2465)
6	20.370	DED - Broadband Infrastructure Program (PD) - Core reduction technical correction		\$1,373,992		\$1,373,992		Coronavirus Capital Projects Fund (2431)
7	20.836	DESE - Northland Career Center (PD) - Core Language: For the construction of a new building to provide advanced workforce development for a school district located in any city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants for a technical school, provided that any grant awards disbursed from this appropriation shall be matched on a 50/50 basis provided that such funds shall be matched by the recipient or local entity provided a local match shall be required				\$0		
8	20.905	OA - Coronavirus State Fiscal Recovery Funds Transfer (TRF) - NDI Language: Funds are to be transferred out of the State Treasury between various Coronavirus State Fiscal Recovery Funds to the Coronavirus State Fiscal Recovery - Revenue Replacement Fund				\$0		
9	20.910	MoDOT - Gov Amend #2026-11 - MEHTAP re-appropriation - (PD) NDI Language: For a capital subsidy for eligible transit agencies supporting the transportation of the elderly, individuals with disabilities, and low-income individuals		\$6,000,000		\$6,000,000		CSFR-Revenue Replacement (2464)
10	20.930	MDA - Gov Amend #2026-11 - Feed Control Lab Renovations re-appropriation - (E&E) - NDI Language: For renovations and improvements to the Feed Control Laboratory		\$600,000		\$600,000		CSFR-Revenue Replacement (2464)
11	20.935	MDA - Gov Amend #2026-11 - Fuel Quality Lab Octane Engine Upgrade re-appropriation - (E&E) - NDI Language: For equipment upgrades for the Fuel Quality Laboratory		\$150,000		\$150,000		CSFR-Revenue Replacement (2464)
12	20.940	MDA - Gov Amend #2026-11 - Large Scale Truck & Hoist re-appropriation - (E&E) - NDI Language: For a replacement large scale truck with hoist system		\$300,000		\$300,000		CSFR-Revenue Replacement (2464)

HB 20 - ARPA

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
13	20.1028	DESE - Foundation Formula (PD) - Core Language: For distributions to the free public schools of \$4,392,006,271 <u>\$4,385,406,271 in total from this section and Section 2.015 of House Bill No. 2, as truly agreed to and finally passed by the 103rd General Assembly, First Regular Session,</u> under the School Foundation Program as provided in Chapter 163, RSMo, provided that no funds are used to support the distribution or sharing of any individually identifiable student data for non-educational purposes, marketing or advertising, as follows: For the Foundation Formula, <u>provided that the State Adequacy Target pursuant to Section 163.011 RSMo shall not exceed \$6,760</u> <u>Program Distribution</u>				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	(\$74,962)	\$7,050,218	\$0	\$6,975,256	0.00	
		Total with House Budget Chairman's Substitute Changes	\$475,094,070	\$2,232,464,511	\$11,974,697	\$2,719,533,278	106.00	
		House Budget Committee Changes:						
1		None				\$0		
		Subtotal of House Budget Committee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Committee Changes	\$475,094,070	\$2,232,464,511	\$11,974,697	\$2,719,533,278	106.00	
		House Floor Changes:						
1	20.110	MVC - St. James Veterans' Home (PD) - Core	(121,421)			(\$121,421)		
2	20.111	MVC - Cape Girardeau Veterans' Home (PD) - Core	(43,353)			(\$43,353)		
3	20.198	DHSS - Pike County Memorial Hospital (PD) - Core Language: For the Department of Health and Senior Services For lab surgical equipment for the hospital 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 three thousand six hundred but fewer than four thousand two hundred ten inhabitants				\$0		
4	20.336	DNR - Shelby County Nursing Home (PD) - Core	(1,012,641)			(\$1,012,641)		
5	20.601	DMH - Behavioral Health Crisis Center Construction (PD) - Core	(482,959)			(\$482,959)		
6	20.602	DMH - Residential Alternatives (PD) - Core	(1,884,190)			(\$1,884,190)		
7	20.710	DHEWD - Jeff College - Arnold Campus (PD) - Core	(326,670)			(\$326,670)		
8	20.720	DHEWD - MAC - Center for Excellence (PD) - Core	(1,838,771)			(\$1,838,771)		
9	20.730	DHEWD - NCMC - Student Center (PD) - Core	(391,776)			(\$391,776)		
10	20.736	DHEWD - OTC - Workforce Center (PD) - Core	(4,411,340)			(\$4,411,340)		
11	20.746	DHEWD - STLCC - Wildwood Campus (PD) - Core	(9,743,652)			(\$9,743,652)		
12	20.750	DHEWD - SFCC - Advanced Ag and Transport Tech (PD) - Core	(2,207,454)			(\$2,207,454)		
13	20.755	DHEWD - TRC - Technical Education Expansion (PD) - Core	(500,000)			(\$500,000)		
14	20.775	DHEWD - MSU - Center for Transformational Education (PD) - Core	(1,521,231)			(\$1,521,231)		
15	20.776	DHEWD - MSU - Judith Enyeart Reynolds Complex (PD) - Core	(1,045,812)			(\$1,045,812)		
16	20.786	DHEWD - TSU - HVAC System Improvements (PD) - Core	(494,675)			(\$494,675)		
17	20.791	DHEWD - NWMSU - Energy Infrastructure (PD) - Core	(1,139,886)			(\$1,139,886)		
18	20.801	DHEWD - MWSU - Library Hub for Student Success (PD) - Core	(587,452)			(\$587,452)		
19	20.815	DHEWD - UMC - NextGen Precision Health - Core (PD) - Core	(30,593,125)			(\$30,593,125)		
20	20.821	DHEWD - University of Missouri Science & Technology - STEM (PD) - Core	(764,658)			(\$764,658)		
21	20.846	DED - Maries County Park and Sports Complex (PD) - Core	(1,178,171)			(\$1,178,171)		
22	20.980	DPS - MSHP Aircraft Maintenance and Training (E&E) - Core	(93,111)			(\$93,111)		
23	20.1231	DPS - Lee's Summit 911 Emergency Joint Operations Facility (PD) - Core	(1,500,000)			(\$1,500,000)		
24	20.1336	MDA - Camden County Fairgrounds (PD) - Core	(500,000)			(\$500,000)		
		Subtotal of House Floor Changes	(\$62,382,348)	\$0	\$0	(\$62,382,348)	0.00	
		Total with House Floor Changes	\$412,711,722	\$2,232,464,511	\$11,974,697	\$2,657,150,930	106.00	

HB 20 - ARPA

FY 2026 Tracking Summary of Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		Senate Appropriations Committee Changes:						
1	Various	Governor's 1% per biennium (10% maximum) Pay Plan (PS) - NDI	\$149,926			\$149,926		
2	Various	House 1% per biennium (5% maximum) Pay Plan (PS) - NDI	(\$74,964)			(\$74,964)		
3	20.150	OA - DPS - First Responder Grant Program (emergency medical, fire departments, and local law enforcement) (PD) Language: For grants to emergency medical providers, fire protection entities, or public safety officers, provided that the maximum award shall be \$20,000 per recipient, and further provided that local matching funds must be provided				\$0		
4	20.836	OA - DESE - Northland Technology Center (PD) - Core Language: For the <u>acquisition</u> , construction, <u>maintenance, repair and/or renovation</u> of a new building to provide advanced workforce development for a school district located in any city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants for a technical school, provided <u>that no</u> local match shall be required <u>provided in order to be eligible for state funds</u>				\$0		
5	20.1028	OA - DESE - Foundation Formula (PD) - Core Language: For distributions to the free public schools of \$4,385,406,271-689,311,449 in total from this section and Section 2.015 of House Bill No. 2, as truly agreed to and finally passed by the 103rd General Assembly, First Regular Session, under the School Foundation Program as provided in Chapter 163, RSMo, provided that no funds are used to support the distribution or sharing of any individually identifiable student data for non-educational purposes, marketing or advertising, as follows: For the Foundation Formula, provided that the State Adequacy Target pursuant to Section 163.011, RSMo, shall not exceed \$6,760 <u>7,145</u> Program Distribution				\$0		
		<i>Subtotal of Senate Appropriations Committee Changes</i>	\$74,962	\$0	\$0	\$74,962	0.00	
		Total with Senate Appropriations Committee Changes	\$412,786,684	\$2,232,464,511	\$11,974,697	\$2,657,225,892	106.00	
		Senate Floor Changes:						
1		None				\$0		
		<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with Senate Floor Changes	\$412,786,684	\$2,232,464,511	\$11,974,697	\$2,657,225,892	106.00	