

HB 02 - Elementary and Secondary Education
FY 2026 - Budget Summary - TAFP After VETO Action

		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	3,992,986,991	818.39	4,719,558,700	797.07	726,571,709	(21.32)
	Federal	2,400,192,506	999.36	1,723,740,548	996.86	(676,451,958)	(2.50)
	Other	2,342,399,716	24.75	2,187,566,215	24.75	(154,833,501)	0.00
	TOTAL	8,735,579,213	1,842.50	8,630,865,463	1,818.68	(104,713,750)	(23.82)
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(7,793,557)	(40,904,703)	(4,699,999)	(53,398,259)		
	Transfers In						
	Transfers Out	(6,184,759)	(9,514,767)		(15,699,526)	(2.00)	
	Reallocations In/Out						
	Reductions	(22,515,000)	(886,565,891)	(152,525,000)	(1,061,605,891)	(21.82)	
	Total Core Adjustments	(36,493,316)	(936,985,361)	(157,224,999)	(1,130,703,676)	(23.82)	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	1,855,437	2,735,928	89,129	4,680,494		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	17,259	35,368	2,369	54,996		
3	Pay Plan - Governor's GR Pickup for Pay Plan (PS)	345,234			345,234		
4	Financial and Administrative Services - Refunds - Federal Authority (PD) *		2,440,000		2,440,000		
5	School Finance - Foundation Formula Increase (E&E)	500,000			500,000		
6	School Finance - Foundation Formula Increase (PD)	496,805,178			496,805,178		
7	School Finance - Transportation Funding (PD, 1x)	15,208,835			15,208,835		
8	School Finance - Foundation Small Schools Grant Increase (PD)	15,000,000			15,000,000		
9	School Finance - Foundation Formula - County Foreign Insurance - GR Transfer (TRF) *			7,038,487	7,038,487		
10	School Finance - Foundation Formula - Lottery Proceeds Fund Shortfall GR Pickup (PD)	150,000,000			150,000,000		
11	State Board Operated Schools - MSSD Medicaid Spending Authority (PD)		3,000,000		3,000,000		
12	State Board Operated Schools - Special Pay Plan - Admin 5%, Staff 5% & Teachers 7.5% (PS)	1,815,176	14,174		1,829,350		
13	Educator Quality - Teacher Baseline Salary Grant (PD) *			33,421,374	33,421,374		
14	Missouri Propane Gas Association (PD, 1x)	1,500,000			1,500,000		
15	Office of Educator Quality - Teach for America (PD, 1x)	300,000			300,000		
16	BLOC (Kansas City) (PD, 1x)	100,000			100,000		
17	College & Career Readiness - Literacy Coaches (PD)			3,000,000	3,000,000		
18	College & Career Readiness - Elementary Literacy - SB 727 (2024) - GR Transfer (TRF)	5,000,000			5,000,000		
19	Elementary Literacy Program Spending Authority - SB 727 (2024) (PD) *			5,000,000	5,000,000		
20	KidSmart (St. Louis County) (PD, 1x)	1,000,000			1,000,000		
21	WeCode KC (Kansas City) (PD, 1x)	250,000			250,000		

22	College & Career Readiness - Varsity Tutor (PD, 1x)	2,500,000			2,500,000		
23	Math and Science Tutoring Program - Black Men Read Program (St. Louis City) (PD, 1x)	400,000			400,000		
24	Missouri School Board Association - Safe and Drug Free School (PD)	500,000			500,000		
25	Recovery High School (PD)	500,000			500,000		
26	Data System Management - Statewide Longitudinal Data System (E&E)		309,417		309,417		
27	Data System Management - Statewide Longitudinal Data System (PD)		1,540,490		1,540,490		
28	Blaque Freedom School (Kansas City) (PD, 1x)	100,000			100,000		
29	Educator Quality - Performance Based Assessments (E&E)	700,000	2,059,962	300,000	3,059,962		
30	Educator Quality - Innovative Assessment Demo-IADA (E&E)		450,000		450,000		
31	Educator Quality - Innovative Assessment Demo-IADA (PD)		50,000		50,000		
32	Kids Community Growing Prosperity (Kansas City) (PD, 1x)	50,000			50,000		
33	College & Career Readiness - WorkKeys Assessments (E&E, 1x)			1,200,000	1,200,000		
34	College & Career Readiness - Career Centers (PD)	1,000,000			1,000,000		
35	College & Career Readiness - Career Centers (PD, 1x)	10,000,000			10,000,000		
36	College & Career Readiness - Perkins V Federal Funding (E&E)		101,000		101,000		
37	College & Career Readiness - Perkins V Federal Funding (PD)		2,600,460		2,600,460		
38	Sikeston Career Tech Expansion (PD, 1x)	500,000			500,000		
39	College & Career Readiness - Career Advising Increase (PD)	1,000,000			1,000,000		
40	College & Career Readiness - MO Healthy Schools (PD)		65,975		65,975		
41	College & Career Readiness - Comprehensive Literacy Development Grant (E&E)		700,000		700,000		
42	College & Career Readiness - Comprehensive Literacy Development Grant (PD)		6,000,000		6,000,000		
43	Educator Quality -Title II Effective Instruction (E&E)		10,000		10,000		
44	Educator Quality -Title II Effective Instruction (PD)		6,087,126		6,087,126		
45	Educator Quality - Title II Effective Instruction (PD)		263,934		263,934		
46	College & Career Readiness - Character Ed Initiatives (PD)	250,000			250,000		
47	Educator Quality - Missouri Leadership Development System (PD)	600,000		600,000	1,200,000		
48	Educator Quality - Missouri Teacher Development System (MTDS) (PD)	1,600,000			1,600,000		
49	Adult Learning & Rehabilitative Services - Vocational Rehabilitation (PD)		15,532,183		15,532,183		
50	Adult Learning & Rehabilitative Services - Disability Determinations (PD)		3,344,106		3,344,106		
51	Adult Learning & Rehabilitative Services - Independent Living Centers (PD)		1,272,760		1,272,760		
52	College & Career Readiness - Adult Education and Literacy (PD)		1,553,523		1,553,523		
53	Special Education - Special Education Grant IDEA (PD)		26,786,892		26,786,892		
54	Office of Childhood - Early Childhood Special Education Increase (PD)	20,792,763			20,792,763		
55	Huntsville Library (PD, 1x)	250,000			250,000		
56	Office of Childhood - Early Childhood Comprehensive System (PD)		639,278		639,278		
57	Office of Childhood - TEACH Scholarships (PD, 1x)		700,000		700,000		
58	Office of Childhood - First Steps (PD)	16,625,143	1,318,086		17,943,229		
59	Office of Childhood - MO After School Network (PD)		4,300,000		4,300,000		
60	Office of Childhood - Quality Initiatives Increase (PD)		1,599,174		1,599,174		
61	Office of Childhood - Innovation Grants (PD)		10,000,000		10,000,000		

62	Office of Childhood - Early Childhood Center (Phelps County) (PD, 1x)		4,000,000		4,000,000		
63	Office of Childhood - Wonderschool - Child Care Provider Support (E&E, 1x)		2,000,000		2,000,000		
64	Office of Childhood - Child Care Subsidy Replacement (PD)		54,760,946		54,760,946		
65	Office of Childhood - Child Care Subsidy Pay on Authorization (PD)		85,189,996		85,189,996		
66	Office of Childhood - CC Subsidy Prospective Payment (PD, 1x)		21,512,625		21,512,625		
67	Childcare for First Responders (Kansas City) (PD, 1x)	3,000,000			3,000,000		
68	Division of Learning Services - Star Academy (PD, 1x)	1,000,000			1,000,000		
69	Sheltered Workshops - Grant Program (PD, 1x)	2,000,000			2,000,000		
70	Sheltered Workshop (Mexico) (PD, 1x)	2,000,000			2,000,000		
71	Charter School Commission - Charter CI Revolving - GR Transfer (PD, 1x)	8,000,000			8,000,000		
72	Missouri Assistive Technology Revolving Fund Authority (PD)			200,000	200,000		
	Total New Decision Items	763,065,025	260,533,403	2,391,498	1,025,989,926		
	FY 2026 TAFP After VETO Action Total	4,719,558,700	1,723,740,548	2,187,566,215	8,630,865,463	1,818.68	
	*Not counted in bill totals-double appropriations						

HB 03 - Higher Education and Workforce Development

FY 2026 - Budget Summary - TAFP After VETO Action

		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	1,280,038,294	57.53	1,254,254,085	67.53	(25,784,209)	10.00
	Federal	57,355,661	325.97	59,062,542	325.97	1,706,881	0.00
	Other	106,875,879	6.00	106,590,631	6.00	(285,248)	0.00
	TOTAL	1,444,269,834	389.50	1,419,907,258	399.50	(24,362,576)	10.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(60,172,154)	(2,700,000)	(300,000)	(63,172,154)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(13,466,351)	(600,000)		(14,066,351)		
	Total Core Adjustments	(73,638,505)	(3,300,000)	(300,000)	(77,238,505)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	218,791		14,749	233,540		
2	Pay Plan - Governor's GR Pickup for Pay Plan (PS)	714,249			714,249		
3	Statewide Mileage - \$0.655 to \$0.70 (E&E)	427	6,881	3	7,311		
4	Office of Workforce Development - Reentry 2030 Initiative (PS)	450,000			450,000	10.00	
5	Office of Workforce Development - Reentry 2030 Initiative (E&E)	50,000			50,000		
6	Office of Postsecondary Policy - CDL Compliance Auditor (PD)	65,602			65,602		
7	Grants & Scholarships - Fast Track Increase - GR Transfer (TRF)	2,000,000			2,000,000		
8	Grants & Scholarships - Fast Track Increase - Spending Authority (PD) *			2,000,000	2,000,000		
9	Grants & Scholarships - Public Service Officer (PD)	113,000			113,000		
10	Grants & Scholarships - Kids Chance Increase (PD) *			7,000	7,000		
11	MO Western University - Social Work Program (PD)	300,000			300,000		
12	Office of Workforce Development - Tailor Institute Increase (PD)	50,000			50,000		
13	Office of Workforce Development - Workforce Programs Increase (PD)		5,000,000		5,000,000		
14	Office of Workforce Development - WIOA - Pre-Apprenticeship Program (Kansas City) (PD, 1x)	1,600,000			1,600,000		
15	Office of Workforce Development - Strategic Workforce Development (Kansas City) (PD, 1x)	750,000			750,000		
16	Office of Workforce Development - Pre-Apprentice Tactical Training School (PD, 1x)	250,000			250,000		
17	Office of Workforce Development - MO Works Initiative Pre-Apprenticeship (Jefferson City) (PD, 1x)	400,000			400,000		
18	Office of Workforce Development - Codefi (Cape Girardeau & Springfield) (PD, 1x)	500,000			500,000		
19	Public Community Colleges - CPI Increase (PD)	2,675,840			2,675,840		
20	State Technical College - CPI Increase (PD)	139,923			139,923		
21	State Technical College - Debt Offset Increase (PD) *			2,000	2,000		

22	State Technical College - Increase (PD, 1x)	100,000			100,000		
23	University of Central Missouri - CPI Increase (PD)	999,926			999,926		
24	University of Central Missouri - Debt Offset Increase (PD) *			100,000	100,000		
25	Southeast Missouri State University - CPI Increase (PD)	828,992			828,992		
26	Southeast Missouri State University - Boys and Girls Club - Heartland Building (Malden) (PD, 1x)	500,000			500,000		
27	Missouri State University - CPI Increase (PD)	1,698,496			1,698,496		
28	Missouri State University - Debt Offset Increase (PD) *			50,000	50,000		
29	Lincoln University - CPI Increase (PD)	350,839			350,839		
30	Lincoln University - 1890 Land Grant Match Allocation with CPI Increase (PD)	9,997,749			9,997,749		
31	Lincoln University - 1890 Institutional Support Allocation with CPI Increase (PD)	2,807,847			2,807,847		
32	Truman State University - CPI Increase (PD)	752,756			752,756		
33	Truman State University - Greenwood Center for Autism (PD, 1x)	575,000			575,000		
34	Northwest Missouri State University - CPI Increase (PD)	563,499			563,499		
35	Missouri Southern State University - CPI Increase (PD)	469,067			469,067		
36	Missouri Western State University - CPI Increase (PD)	401,975			401,975		
37	Harris Stowe State University - CPI Increase (PD)	189,024			189,024		
38	University of Missouri Campuses - CPI Increase (PD)	4,347,071			4,347,071		
39	University of Missouri - School of Law Veterans Clinic (PD)	175,000			175,000		
40	University of Missouri - Extension - CPI Increase (PD)	371,959			371,959		
41	University of Missouri - Doctorate Degree - CPI Increase (PD)	1,565,533			1,565,533		
42	University of Missouri - Research - CPI Increase (PD)	1,236,556			1,236,556		
43	University of Missouri - Extension - Increase (PD)	5,000,000			5,000,000		
44	University of Missouri - Doctorate Degree - Increase (PD)	5,000,000			5,000,000		
45	State Historical Society - Pay Plan Increase (PD)	86,200			86,200		
46	State Historical Society - Equipment Purchases (PD, 1x)	58,975			58,975		
	Total New Decision Items	48,354,296	5,006,881	14,752	53,375,929	10.00	
	FY 2026 TAFP After VETO Action Total	1,254,254,085	59,062,542	106,590,631	1,419,907,258	399.50	
	*Not counted in bill totals-double appropriations						

HB 04 - Revenue							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
General Revenue		75,718,764	841.02	78,122,173	841.02	2,403,409	0.00
Federal		4,283,115	4.74	4,297,071	4.74	13,956	0.00
Other		829,823,308	463.29	834,637,104	478.29	4,813,796	15.00
TOTAL		909,825,187	1,309.05	917,056,348	1,324.05	7,231,161	15.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time		(300,000)		(98,100)	(398,100)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		(300,000)		(98,100)	(398,100)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	2,000,138	13,815	1,215,555	3,229,508		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	1,193	141	1,580	2,914		
3	Pay Plan - Governor's GR Pickup for Pay Plan (TRF) *			810,368	810,368		
4	Department-wide - Postage Rate Increase (E&E)	407,786		249,932	657,718		
5	Highway Collections - SAVE Program Rate (E&E)	46,600			46,600		
6	Highway Collections - License Office Dealer Trainers (PS)			762,650	762,650	14.00	
7	Highway Collections - License Office Dealer Trainers (E&E)			235,849	235,849		
8	Highway Collections - License Office Dealer Trainers (E&E, 1x)			746,400	746,400		
9	Motor Vehicle and Driver Licensing - Third Party CDL Program (PS)			56,168	56,168	1.00	
10	Motor Vehicle and Driver Licensing - Third Party CDL Program (E&E)			43,762	43,762		
11	Appropriated Tax Credits - Increase for Rolling Stock Tax Credit (PD)	200,000			200,000		
12	Taxation - GR Refunds (PD) *	113,700,000			113,700,000		
13	Taxation - Park Sales Tax Transfer (TRF) *			27,423	27,423		
14	Taxation - Soil and Water Sales Tax Transfer (TRF) *			27,423	27,423		
15	STC - Assessment Maintenance (PD)	47,692			47,692		
16	Lottery - Lottery Vendor Payments (E&E)			1,600,000	1,600,000		
17	Lottery - Transfer to Lottery Enterprise Fund for Operations (TRF) *			1,600,000	1,600,000		
Total New Decision Items		2,703,409	13,956	4,911,896	7,629,261	15.00	
FY 2026 TAFP After VETO Action Total		78,122,173	4,297,071	834,637,104	917,056,348	1,324.05	
*Not counted in bill totals-double appropriations							

HB 04 - Transportation							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	580,596,245	0.00	380,088,234	0.00	(200,508,011)	0.00
	Federal	452,482,788	18.29	219,951,776	18.29	(232,531,012)	0.00
	Other	3,667,848,455	5,384.58	2,964,887,853	4,358.74	(702,960,602)	(1,025.84)
	TOTAL	4,700,927,488	5,402.87	3,564,927,863	4,377.03	(1,135,999,625)	(1,025.84)
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(289,038,000)	(142,084,763)	(90,000,000)	(521,122,763)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(11,895,136)	(91,415,572)	(740,510,043)	(843,820,751)	(1,142.84)	
	Total Core Adjustments	(300,933,136)	(233,500,335)	(830,510,043)	(1,364,943,514)	(1,142.84)	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Statewide Mileage - \$0.655 to \$0.70 (E&E)		36	562	598		
2	Department-wide - State Road Fund (PS)			23,975,094	23,975,094	117.00	
3	Department-wide - Market Pay Plan (PS)		69,287	68,389	137,676		
4	Department-wide - State Road Fund (E&E)			78,758,396	78,758,396		
5	Department-wide - State Road Fund (PD)			24,547,000	24,547,000		
6	Program Delivery - Kirbyville School District Turn Lanes (PD, 1x)	350,000			350,000		
7	Program Delivery - Platte County Road Replacement (PD, 1x)	17,000,000			17,000,000		
8	Program Delivery - Baseline Road in Jasper County (PD, 1x)	2,197,200			2,197,200		
9	Program Delivery - I-44 Climbing Lane in Joplin (PD, 1x)	11,915,143			11,915,143		
10	Program Delivery - KCI Roundabout (PD, 1x)	4,500,000			4,500,000		
11	Program Delivery - Hwy 76 West Improvements (PD, 1x)	4,000,000			4,000,000		
12	Program Delivery - Lewis County Road Improvements (PD, 1x)	2,366,000			2,366,000		
13	Program Delivery - US Highway 60 and Ingram Rd (PD, 1x)	5,000,000			5,000,000		
14	Program Delivery - US Highway 54 and Route 5 (PD, 1x)	4,000,000			4,000,000		
15	Program Delivery - Business Route 63 Improvements in Moberly (PD, 1x)	2,100,000			2,100,000		
16	Program Delivery - Road Spur in Seymour (PD, 1x)	250,000			250,000		
17	Program Delivery - Environmental Assessment in Buchanan County (PD, 1x)	25,000			25,000		
18	Program Delivery - Road Repair in Sugar Creek (PD, 1x)	700,000			700,000		
19	Safety and Operations - Motor Carrier Safety Expansion (PD)		400,000		400,000		
20	Safety and Operations - Low Volume Roads FY26 (PD, 1x)	20,000,000			20,000,000		
21	Multimodal Operations - World Cup KC Transit (PD, 1x)	1,000,000			1,000,000		
22	Multimodal Operations- Bus and Bus Facility Transit Grants (PD, 1x)		500,000		500,000		
23	Multimodal Operations - Platte County Transit Planning Grant FY26 (PD, 1x)	3,000,000			3,000,000		
24	Multomodal Operations - State Match for Amtrak (PD)	1,500,000			1,500,000		
25	Multomodal Operations - State Match for Amtrak (PD, 1x)	1,721,782			1,721,782		
26	Multimodal Operations - Grade Crossing in Phelps Co (PD, 1x)	500,000			500,000		
27	Multimodal Operations - Branson Airport Road (PD, 1x)	2,000,000			2,000,000		

28	Multimodal Operations - Monett Airport AWOS (PD, 1x)	600,000			600,000		
29	Multimodal Operations - St. Louis Lambert Airport Improvements (PD, 1x)	7,000,000			7,000,000		
30	Multimodal Operations - Perryville Airport Improvements (PD, 1x)	3,700,000			3,700,000		
31	Multimodal Operations - Farmington Airport Improvements (PD, 1x)	2,000,000			2,000,000		
32	Multimodal Operations - Waterways Ports Fund Transfer (TRF, 1x)	3,000,000			3,000,000		
33	Multimodal Operations - Port Authority Financial Assistance (PD)			200,000	200,000		
	Total New Decision Items	100,425,125	969,323	127,549,441	228,943,889	117.00	
	FY 2026 TAFP After VETO Action Total	380,088,234	219,951,776	2,964,887,853	3,564,927,863	4,377.03	
	<i>*Not counted in bill totals-double appropriations</i>						

HB 05 - Office of Administration							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	586,133,170	706.10	462,597,613	760.60	(123,535,557)	54.50
	Federal	126,619,758	314.89	136,725,144	317.39	10,105,386	2.50
	Other	160,866,753	852.47	167,947,613	856.47	7,080,860	4.00
	TOTAL	873,619,681	1,873.46	767,270,370	1,934.46	(106,349,311)	61.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(243,619,961)	(1,381,973)	(298,063)	(245,299,997)		
	Transfers In	4,674,759	9,514,767		14,189,526	45.00	
	Transfers Out	(4,310,570)			(4,310,570)		
	Reallocations In/Out			(966,564)	(966,564)		
	Reductions	(3,800,437)		(300)	(3,800,737)	(2.00)	
	Total Core Adjustments	(247,056,209)	8,132,794	(1,264,927)	(240,188,342)	43.00	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	3,974,685	954,648	2,778,879	7,708,212		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	8,736	84	371	9,191		
3	Commissioner's Office - America 250 MO Commission (E&E)	372,162			372,162		
4	Accounting - PS Restoration (PS)	100,000			100,000		
5	B&P - Economic Budget Data Subscriptions (E&E)	45,500			45,500		
6	B&P - Budget Director Salary Adjustment (PS)	35,000			35,000		
7	ITSD - Citizen Portal Maintenance (PS)	6,705,000			6,705,000	6.00	
8	ITSD - Citizen Portal Maintenance (E&E)	21,134,095			21,134,095		
9	ITSD - Security Key Management System (PS)	380,000			380,000	4.00	
10	ITSD - Security Key Management System (E&E)	1,020,000			1,020,000		
11	ITSD - Statewide Customer Experience (E&E)	6,000,000			6,000,000		
12	Data Lake for Citizen's Portal (PD)	1,000,000			1,000,000		
13	ITSD - DESE Foundation Formula Rewrite (E&E, 1x)	3,331,900			3,331,900		
14	ITSD - DNR State Revolving Fund System (E&E, 1x)			2,013,744	2,013,744		
15	ITSD - DCI - MoPRO e-Licensing System On-going Support (E&E)			2,826,237	2,826,237		
16	ITSD - Missouri Veterans Commission - Nurse Call System (E&E)			126,000	126,000		
17	ITSD - Missouri Veterans Commission - Nurse Call System (E&E, 1x)			228,900	228,900		
18	ITSD - Missouri Veterans Commission - Health Records System (E&E)			178,468	178,468		
19	ITSD - Missouri Veterans Commission - Health Records System (E&E, 1x)			1,249,271	1,249,271		
20	ITSD - DHEWD - FAMOUS System Upgrade (E&E, 1x)			1,200,000	1,200,000		
21	ITSD - DOLIR FileVine Case Management Software (E&E)	45,000			45,000		
22	ITSD - DOC Electronic Health Records (E&E)	2,250,000			2,250,000		
23	ITSD - DOC Electronic Health Records (E&E, 1x)	7,750,000			7,750,000		
24	FMDC - Governor's Mansion Donations Authority (E&E) *			60,000	60,000		

25	FMDC - State Warehouse Complex (PS) *			155,000	155,000		
26	FMDC - MO Diagnostic Forensic Campus (PS) *			258,360	258,360	3.00	
27	FMDC - MO Diagnostic Forensic Campus (E&E) *			1,042,227	1,042,227		
28	FMDC - MO Diagnostic Forensic Campus (E&E, 1x) *			75,000	75,000		
29	FMDC - OA Garage Fleet Management Building (State Warehouse) (E&E) *			122,360	122,360		
30	FMDC - MSHP Antenna Land Lease (PD) *			103,310	103,310		
31	FMDC - DMH - Higginsville Facility Relocation (E&E, 1x) *			1,236,000	1,236,000		
32	FMDC - DSS - DYS Met Center Relocation (E&E) *			122,807	122,807		
33	FMDC - DSS - DYS Met Center Relocation (E&E, 1x) *			171,300	171,300		
34	General Services - Surplus Property Sales (TRF) *			1,000,000	1,000,000		
35	General Services - Rebillable Expenses Authority (E&E) *			2,770,000	2,770,000		
36	Legal Expense Fund - Transfer (TRF, 1x)	10,000,000			10,000,000		
37	CTF - In Lieu of Services Program (PS)			80,000	80,000	1.00	
38	CTF - In Lieu of Services Program (PD)		1,065,600		1,065,600		
39	CTF - Admin Increase (PS)			50,000	50,000		
40	CTF - Missouri Community Childcare Exchange (PD)	2,500,000			2,500,000		
41	CTF - Home Visiting (PS)	138,575	138,575		277,150	3.00	
42	Missouri Public Entity Risk Management (MOPERM) Authority (PS) *			60,434	60,434	1.00	
43	State Fair Bond Debt Service (PD)	4,199,999		1	4,200,000		
44	FIFA World Cup 2026 - Planning, Logistics & Safety (PD, 1x)	17,500,000			17,500,000		
45	Missouri Sheriffs Retirement Fund (PD, 1x)	2,000,000			2,000,000		
46	Cash Management Improvement Act (CMIA) Authority (E&E)	3,000,000			3,000,000		
47	GR Transfer to Budget Stabilization Fund (TRF, 1x)	30,000,000			30,000,000		
48	Administrative Disbursements - Reimbursements for Crimes in Cap (PD)	30,000			30,000		
	Total New Decision Items	123,520,652	1,972,592	8,345,787	133,839,031	18.00	
	FY 2026 TAFP After VETO Action Total	462,597,613	136,725,144	167,947,613	767,270,370	1,934.46	
	<i>*Not counted in bill totals-double appropriations</i>						

HB 05 - Employee Benefits							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
General Revenue		945,990,839	0.00	1,010,583,670	0.00	64,592,831	0.00
Federal		329,865,345	0.00	340,697,369	0.00	10,832,024	0.00
Other		347,900,989	0.00	357,291,944	0.00	9,390,955	0.00
TOTAL		1,623,757,173	0.00	1,708,572,983	0.00	84,815,810	0.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(20,000)			(20,000)		
Total Core Adjustments		(20,000)			(20,000)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	OASDHI New PS Transfer (TRF)	6,335,000	432,000	5,414,000	12,181,000		
2	OASDHI New PS Contributions (PS) *			12,181,000	12,181,000		
3	MOSERS - Rate Increase Transfer (TRF)	11,389,000	2,294,297		13,683,297		
4	MOSERS New PS Transfer (TRF)	25,202,000	2,146,000		27,348,000		
5	MOSERS - Rate Increase Contributions (PS) *			13,683,297	13,683,297		
6	MOSERS New PS Contributions (PS) *			27,348,000	27,348,000		
7	MCHCP - Cost to Continue Transfer (TRF)	16,926,831	5,959,727	3,976,955	26,863,513		
8	MCHCP - Cost to Continue (PS) *			26,863,513	26,863,513		
9	Worker's Compensation (E&E)	4,760,000			4,760,000		
Total New Decision Items		64,612,831	10,832,024	9,390,955	84,835,810		
FY 2026 TAFP After VETO Action Total		1,010,583,670	340,697,369	357,291,944	1,708,572,983		
*Not counted in bill totals-double appropriations							

HB 06 - Agriculture							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
General Revenue		28,214,225	96.77	23,839,374	121.32	(4,374,851)	24.55
Federal		11,531,641	49.26	16,797,730	50.76	5,266,089	1.50
Other		30,724,637	333.73	32,495,935	335.73	1,771,298	2.00
TOTAL		70,470,503	479.76	73,133,039	507.81	2,662,536	28.05
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time		(14,803,260)	(2,000,000)	(325,000)	(17,128,260)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		(14,803,260)	(2,000,000)	(325,000)	(17,128,260)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	303,885	72,002	474,471	850,358		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	332	47	3,555	3,934		
3	Pay Plan - Governor's GR Pickup for Pay Plan (PS)	374,840			374,840		
4	Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PS, 1x)		195,559		195,559		
5	Director's Office - Resilient Food Sys. Infrastructure Grant Authority (E&E, 1x)		4,025		4,025		
6	Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PD, 1x)		5,905,574		5,905,574		
7	MDA Director Salary Increase (PS)		1,462	8,538	10,000		
8	Market Reporter (PS)	45,995			45,995	1.00	
9	Market Reporter (E&E)	7,600			7,600		
10	Market Reporter (E&E, 1x)	32,800			32,800		
11	Food insecurity and food deserts in urban areas (PD)	500,000			500,000		
12	GR pickup for Ag Business Development per SB 753 (PS)	1,183,884			1,183,884	20.05	
13	Food insecurity and food deserts in rural areas (PD)	100,000			100,000		
14	Agriculture Business Development - Missouri Dairy Farm Grants (PD, 1x)	1,000,000			1,000,000		
15	MO Beef Farm Grants (PD, 1x)	1,000,000			1,000,000		
16	Agriculture Business Development - Ritenour Co-Care Food Pantry (PD, 1x)		60,000		60,000		
17	Soybean Cyst Nematode Laboratory (PD, 1x)	4,000,000			4,000,000		
18	MO Wine and Grape Board authority per 753 (PS)			683,884	683,884		
19	MO Wine and Grape Board authority per 753 (E&E)			500,000	500,000		
20	Agriculture Business Development - FFA Lincoln University (PD)	800,000			800,000		
21	Animal Health - Meat & Poultry Team Core Correction (E&E)	59,260			59,260		
22	Animal Health - Meat & Poultry Inspection Core GR Pick-Up (PS)	165,000			165,000		
23	Animal Health - Meat & Poultry Inspection Core GR Pick-Up (E&E)	20,000			20,000		

24	Animal Health - Disease Control Specialist (PS)	45,447				45,447	1.00	
25	Animal Health - Disease Control Specialist (E&E)	15,864				15,864		
26	Animal Health - Disease Control Specialist (E&E, 1x)	44,511				44,511		
27	Animal Health - Meat & Poultry Team (PS)	134,518	89,678			224,196	4.00	
28	Animal Health - Meat & Poultry Team (E&E)	33,437	13,178			46,615		
29	Animal Health - Meat & Poultry Team (E&E, 1x)	36,036	24,024			60,060		
30	Animal Health - Fed Authority (E&E)		210,000			210,000		
31	Animal Health - Fed Authority (E&E, 1x)		600,360			600,360		
32	Animal Health - Fed Authority (PD)		75,000			75,000		
33	Animal Health - Fed Authority (PD, 1x)		15,180			15,180		
34	Grain Inspection Services Core GR Pick-Up (E&E)	75,000				75,000		
35	Missouri Fertilizer Control Board (PD)	450,000				450,000		
36	Weights, Measures & Consumer Prot. - Vehicle Replacement (E&E, 1x)			275,850		275,850		
37	MO State Fair - Spending Authority (E&E)			150,000		150,000		
	Total New Decision Items	10,428,409	7,266,089	2,096,298		19,790,796	28.05	
	FY 2026 TAFP After VETO Action Total	23,839,374	16,797,730	32,495,935		73,133,039	507.81	
	<i>*Not counted in bill totals-double appropriations</i>							

HB 06 - Natural Resources							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	80,695,261	190.20	85,853,259	191.20	5,157,998	1.00
	Federal	200,224,720	325.41	189,712,207	322.91	(10,512,513)	(2.50)
	Other	690,107,184	1,198.04	954,498,203	1,200.54	264,391,019	2.50
	TOTAL	971,027,165	1,713.65	1,230,063,669	1,714.65	259,036,504	1.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(14,775,982)	(26,225)	(1,048,214)	(15,850,421)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out		(158,000)	158,000			
	Reductions	(150,000)	(14,188,369)	(444,345,110)	(458,683,479)	(3.00)	
	Total Core Adjustments	(14,925,982)	(14,372,594)	(445,235,324)	(474,533,900)	(3.00)	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	807,238	855,412	3,173,592	4,836,242		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	220	896	7,859	8,975		
3	Pay Plan - Governor's GR Pickup for Pay Plan (PS)	164,262			164,262		
4	Pay Plan - Governor's GR Pickup for Pay Plan (TRF)	10,391			10,391		
5	Department Operations - Missouri River Coordinator (PS)	130,000			130,000	1.00	
6	Department Operations - Missouri River Coordinator (E&E)	8,631			8,631		
7	Department Operations - Missouri River Coordinator (E&E, 1x)	13,214			13,214		
8	Department Operations - Director Salary Increase (PS)	6,509	3,773	22,218	32,500		
9	Permitting Application (PD, 1x)	4,000,000			4,000,000		
10	Env. Quality - Per and Polyfluoroalkyl Rule (PS)			125,424	125,424		
11	Env. Quality - Per and Polyfluoroalkyl Rule (E&E)			17,262	17,262		
12	Env. Quality - Per and Polyfluoroalkyl Rule (E&E, 1x)			26,428	26,428		
13	Env. Quality - Anhydrous Ammonia (PS)			169,296	169,296	3.00	
14	Env. Quality - Anhydrous Ammonia (E&E)			63,074	63,074		
15	Rocheport Floodwall Development and Repair (PD, 1x)	400,000			400,000		
16	Water Infra - Drinking Water FY26 Award (PD)			700,072,491	700,072,491		
17	Sewer Upgrades for Clarence Nursing Home (PD, 1x)	1,000,000			1,000,000		
18	Env. Quality - Superfund Obligations (TRF, 1x)	1,070,186			1,070,186		
19	Missouri Geological Survey - Critical Minerals for the US (PS)	187,992			187,992		
20	Missouri Geological Survey - Critical Minerals for the US (E&E)	224,440			224,440		
21	Missouri Geological Survey - Critical Minerals for the US (E&E, 1x)	53,681			53,681		
22	Missouri Geological Survey - MO River Flood Risk and Resiliency (E&E, 1x)	1,907,216			1,907,216		
23	Division of Energy - Cornell Energy Generation Infrastructure (PD, 1x)	250,000			250,000		
24	Division of Energy - Distributed Energy Resource Study (PD, 1x)			500,000	500,000		
25	Division of Energy - Missouri S&T Nuclear Reactor Program (PD)		3,000,000		3,000,000		

26	Increase for Wood Energy Tax Credit for CY 2024 credits (PD, 1x)	1,800,000			1,800,000		
27	Wildfire Mitigation Grants in cooperation with MO Electric Coops (PD, 1x)	400,000			400,000		
28	MO State Parks - Rock Island Trail Fencing (E&E)			540,000	540,000		
29	MO State Parks - Park Ranger Radio Equipment Replacement (E&E, 1x)			745,676	745,676		
30	Programming for Bruce R. Watkins Center (PD, 1x)	150,000			150,000		
31	MO. State Parks - McDonald County State Park (PD, 1x)	7,500,000		4,000,000	11,500,000		
32	MO. State Parks - Park Ranger 6.8% Salary Increase (PS)			175,432	175,432		
33	Petroleum Storage Tank Insurance - PSTIF Refund Increase (PD) *			10,000	10,000		
	Total New Decision Items	20,083,980	3,860,081	709,626,343	733,570,404	4.00	
	FY 2026 TAFP After VETO Action Total	85,853,259	189,712,207	954,498,203	1,230,063,669	1,714.65	
	*Not counted in bill totals-double appropriations						

HB 06 - Conservation							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
General Revenue							
Federal							
Other		214,789,816	1,791.81	240,930,141	1,791.81	26,140,325	0.00
TOTAL		214,789,816	1,791.81	240,930,141	1,791.81	26,140,325	0.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments							
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Statewide Mileage - \$0.655 to \$0.70 (E&E)			3,825	3,825		
2	Department-wide - Conservation Commission Approved Increases (PS)			8,593,000	8,593,000		
3	Department-wide - Conservation Commission Approved Increases (E&E)			11,663,500	11,663,500		
4	Department-wide - Conservation Commission Approved Increases (PD)			5,880,000	5,880,000		
Total New Decision Items				26,140,325	26,140,325		
FY 2026 TAFP After VETO Action Total				240,930,141	240,930,141	1,791.81	
*Not counted in bill totals-double appropriations							

HB 07 - Dept Of Economic Development
FY 2026 - Budget Summary - TAFP After VETO Action

		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	153,264,274	99.60	187,440,459	99.60	34,176,185	0.00
	Federal	2,019,995,155	58.18	1,996,407,831	57.18	(23,587,324)	(1.00)
	Other	40,661,137	44.38	42,148,470	44.38	1,487,333	0.00
	TOTAL	2,213,920,566	202.16	2,225,996,760	201.16	12,076,194	(1.00)
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(33,320,000)	(129,731)		(33,449,731)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(9,125,000)	(23,522,482)		(32,647,482)	(1.00)	
	Total Core Adjustments	(42,445,000)	(23,652,213)		(66,097,213)	(1.00)	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	328,517	64,714	143,594	536,825		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	7,131	175	868	8,174		
3	Pay Plan - Governor's GR Pickup for Pay Plan (PS)	17,610			17,610		
4	Pay Plan - Governor's GR Pickup for Pay Plan (TRF)	142,927			142,927		
5	Highway MM Corridor (Springfield) (PD, 1x)	6,000,000			6,000,000		
6	BCS - St. Louis City Police Officer Reimbursement (PD, 1x)	1,000,000			1,000,000		
7	Youth Apprenticeship Program (STL Community College) (PD)	100,000			100,000		
8	Prospect Business Association (Kansas City) (PD)	100,000			100,000		
9	Kinloch Demolition of Abandoned Properties (PD, 1x)	2,000,000			2,000,000		
10	Athletic and Sports Training Facility (Jefferson City) (PD, 1x)	1,000,000			1,000,000		
11	Springfield Regional Convention Center (PD, 1x)	30,000,000			30,000,000		
12	Sports Park (Boone County) (PD, 1x)	8,000,000			8,000,000		
13	Gateway Arch Programming (PD, 1x)	250,000			250,000		
14	Urban League of Metro St. Louis (PD, 1x)	1,000,000			1,000,000		
15	St. Louis City Manufacturing Innovation (PD)	2,000,000			2,000,000		
16	Launch KC (PD)	350,000			350,000		
17	BCS - CHIPS Semiconductor and Science Act (PD, 1x)	10,000,000			10,000,000		
18	BCS - Provalus Project (PD, 1x)	2,500,000			2,500,000		
19	MO Veterans and Job Opportunity Grant Program (PD, 1x)	5,000,000			5,000,000		
20	Hannibal Regional Economic Development Council (PD, 1x)	1,500,000			1,500,000		
21	Bootheel Regional Planning Commission (PD, 1x)	900,000			900,000		
22	BCS - Main Street GR Pick-up Spending Authority (PD)			1,450,000	1,450,000		
23	MOS - Upskill Credential Training Program Spending Authority (PD) *			3,000,000	3,000,000		
24	MDT Sponsorship GR Transfer Increase (TRF)	1,175,000			1,175,000		
25	MDT Sponsorship Spending Authority Increase (E&E) *			1,000,000	1,000,000		
26	Black Archives (KC) (PD) *			175,000	175,000		
27	Juneteenth Statewide (PD, 1x)	500,000			500,000		

28	<i>Juneteenth KC (PD, 1x)</i>	250,000			250,000		
29	<i>Rte 66 Festival Fund Increase (PD, 1x)</i>	500,000			500,000		
30	<i>Tourism - 2026 FIFA World Cup Marketing (PD, 1x)</i>	2,000,000			2,000,000		
31	<i>Tourism - Meet in Missouri Spending Authority (PD, 1x) *</i>			1,000,000	1,000,000		
	Total New Decision Items	76,621,185	64,889	1,487,333	78,173,407		
	FY 2026 TAFP After VETO Action Total	187,440,459	1,996,407,831	42,148,470	2,225,996,760	201.16	
	<i>*Not counted in bill totals-double appropriations</i>						

HB 07 - Department of Commerce and Insurance
FY 2026 - Budget Summary - TAFP After VETO Action

		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	6,250,258	16.00	3,787,416	21.00	(2,462,842)	5.00
	Federal	1,650,000	0.00	1,650,000	0.00	0	0.00
	Other	72,934,848	744.22	81,060,494	761.22	8,125,646	17.00
	TOTAL	80,835,106	760.22	86,497,910	782.22	5,662,804	22.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(5,000,000)			(5,000,000)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions			(2,705,000)	(2,705,000)		
	Total Core Adjustments	(5,000,000)		(2,705,000)	(7,705,000)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	76,148		3,731,153	3,807,301		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	14		30,988	31,002		
3	Administrative Services - DCI Director Salary Increase (PS)			4,159	4,159		
4	Family Trust Company Fund Transfer - SB 1359 (TRF) *			20,000	20,000		
5	State Board of Nursing - Nursing Incentive Grants (PD, 1x)	1,000,000			1,000,000		
6	Patient Intervention by Pharmacy (PD)			250,000	250,000		
7	Division of Professional Registration and Licensing - Transfer to Professional Registration Fees Fund (TRF) *			500,000	500,000		
8	Office of Public Council/SB4 Enactment (PS)	726,252			726,252	5.00	
9	Office of Public Council/SB4 Enactment (E&E)	734,744			734,744		
10	Public Service Commission - Appropriation Authority Increase (PS)			5,250,000	5,250,000		
11	Public Service Commission - PowerMO (PS)			1,256,919	1,256,919	16.00	
12	Public Service Commission - PowerMO (E&E)			81,744	81,744		
13	Public Service Commission - PowerMO (E&E, 1x)			149,390	149,390		
14	Public Service Commission - Sunshine Attorney (PS)			76,293	76,293	1.00	
	Total New Decision Items	2,537,158		10,830,646	13,367,804	22.00	
	FY 2026 TAFP After VETO Action Total	3,787,416	1,650,000	81,060,494	86,497,910	782.22	
*Not counted in bill totals-double appropriations							

HB 07 - Dept Of Labor & Industrial Relations
FY 2026 - Budget Summary - TAFP After VETO Action

		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2025 vs. FY2026</u>							
	General Revenue	3,505,108	22.22	5,099,399	22.22	1,594,291	0.00
	Federal	120,006,418	591.05	98,151,097	591.05	(21,855,321)	0.00
	Other	258,228,887	175.36	248,763,166	175.36	(9,465,721)	0.00
	TOTAL	381,740,413	788.63	352,013,662	788.63	(29,726,751)	0.00
<u>FY 2026 TAFP After VETO Action Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out		(127,267)	127,267			
	Reductions	(200,000)	(22,000,000)	(10,000,000)	(32,200,000)		
	Total Core Adjustments	(200,000)	(22,127,267)	(9,872,733)	(32,200,000)		
<u>FY 2026 TAFP After VETO Action New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS) *	74,615	464,586	301,299	840,500		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E) *	57	137	291	485		
3	Pay Plan - Governor's GR Pickup for Pay Plan (TRF)	512,001			512,001		
4	Pay Plan - Governor's GR Pickup for Pay Plan (PS)	1,207,618			1,207,618		
5	Director's Office - DOLIR Director Salary Increase (PS) *		10,000		10,000		
6	DOLIR Commission - Legal Counsel Salary Increase (PS)			40,000	40,000		
7	DOLIR Commission - Chief Counsel Salary Increase (PS)			15,422	15,422		
8	Workers' Compensation - Administrative Law Judge Salary Increase (PS)			50,000	50,000		
	Total New Decision Items	1,794,291	271,946	407,012	2,473,249		
	FY 2026 TAFP After VETO Action Total	5,099,399	98,151,097	248,763,166	352,013,662	788.63	
*Not counted in bill totals-double appropriations							

HB 08 - Dept Of Public Safety							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	135,621,084	444.21	201,526,686	467.21	65,905,602	23.00
	Federal	566,234,737	115.46	431,081,979	115.46	(135,152,758)	0.00
	Other	565,324,147	4,043.13	600,207,283	4,047.13	34,883,136	4.00
	TOTAL	1,267,179,968	4,602.80	1,232,815,948	4,629.80	(34,364,020)	27.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(18,313,790)	(3,098,715)	(6,004,919)	(27,417,424)		
	Transfers In			2,000,000	2,000,000		
	Transfers Out						
	Reallocations In/Out						
	Reductions	(1,575,122)	(133,097,753)	(700,000)	(135,372,875)		
	Total Core Adjustments	(19,888,912)	(136,196,468)	(4,704,919)	(160,790,299)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	1,177,272	276,562	7,446,552	8,900,386		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	102	1,344	19,739	21,185		
3	Pay Plan - Governor's GR Pickup for Pay Plan (PS)	228,755			228,755		
4	Pay Plan - Governor's GR Pickup for Pay Plan (TRF)	2,699,623			2,699,623		
5	Director's Office - Transfer to MONG Federal Forfeiture Fund (TRF, 1x) *		900,000		900,000		
6	Director's Office- DPS Federal Transfer One-Time (TRF, 1x) *		732		732		
7	Director's Office - Blue Shield Grant (PS)	70,000			70,000	1.00	
8	Director's Office - SLMPD Transition Director (PS, 1x)	150,000			150,000	1.00	
9	Director's Office - SLMPD Transition Director (E&E, 1x)	110,000			110,000		
10	GR Pickup for Ongoing Operations (PS, 1x)	4,403,120			4,403,120		
11	Director's Office - Police Recruitment and Retention Program to African-American police officer association in St. Louis City and County (PD, 1x)	250,000			250,000		
12	Director's Office - Shelby County Jail (PD, 1x)	1,000,000			1,000,000		
13	Director's Office - Missing & Murdered African American Women & Girls Task Force (PD)	116,000			116,000		
14	Director's Office - CCW Upgrade (PD, 1x)	250,000			250,000		
15	Director's Office - Greene Co Regional Law Enforcement Center (PD, 1x)	2,000,000			2,000,000		
16	Director's Office - Public Safety Recruitment and Retention Fund Transfer (PD)	5,000,000			5,000,000		
17	Director's Office - Retrieving Freedom Incorporated (PD)	500,000			500,000		
18	Director's Office - Public Safety Recruitment and Retention Act (PD) *			5,000,000	5,000,000		
19	Director's Office - MO Blue Scholarship (PD, 1x)	1,000,000			1,000,000		
20	Director's Office - Blue Shield Grant (PD)	10,000,000			10,000,000		
21	Director's Office - Critical Incident Stress Management (E&E, 1x)			500,000	500,000		

22	Director's Office - World Cup (E&E)	10,000,000				10,000,000		
23	Director's Office - World Cup (PD, 1x)	10,000,000				10,000,000		
24	Director's Office - Fentanyl School Water Testing (PD, 1x)				2,000,000	2,000,000		
25	Director's Office - Immigration Training (E&E)	250,000				250,000		
26	Fentanyl Testing for Law Enforcement Agencies (PD)				3,000,000	3,000,000		
27	Director's Office - Anti-Crime Task Forces (E&E)	500,000				500,000		
28	Director's Office - Anti-Crime Task Forces (PD)	750,000				750,000		
29	Director's Office - Forensic Grant (PD)			26,000		26,000		
30	Director's Office - Police Training Facility in O'Fallon (PD, 1x)	4,000,000				4,000,000		
31	Director's Office - Joint Operations Facility in Lee's Summit (PD, 1x)	1,500,000				1,500,000		
32	Director's Office - Interoperable Communication System in Lee's Summit (PD, 1x)	2,000,000				2,000,000		
33	MSHP - Uniform Allowance (E&E)	45,000		24,600	494,700	564,300		
34	MSHP & Gaming Commission - Sports Wagering Enforcement (E&E)				404,181	404,181		
35	MSHP & Gaming Commission - Sports Wagering Enforcement (E&E, 1x)				160,753	160,753		
36	MSHP - Recruiting (PD)				300,000	300,000		
37	MSHP - DDCC Increase (PS)	1,672,050				1,672,050	9.00	
38	MSHP - DDCC Increase (E&E)	356,425				356,425		
39	MSHP - DDCC Increase (E&E, 1x)	794,597				794,597		
40	MSHP - HP Pay Plan 6.8% for Troopers and 3.0% for CVOs (PS)	2,243,424	66,464		12,320,377	14,630,265		
41	MSHP - HP Pay Plan 6.8% for Troopers and 3.0% for CVOs (E&E)	90,394	2,740		451,476	544,610		
42	MSHP - Public Order Unit (E&E)				300,000	300,000		
43	MSHP - Firearms Replacement (E&E, 1x)	635,734	400,000		2,376,010	3,411,744		
44	MSHP - Vehicle Replacement (E&E)				1,348,786	1,348,786		
45	MSHP - Metal Patrol Boats (E&E, 1x)		246,000			246,000		
46	MSHP - Bearcat Replacement (E&E, 1x)				303,726	303,726		
47	MSHP - DNA Testing of Human Remains (E&E, 1x)	1,337,018				1,337,018		
48	MSHP - Crime Lab Equipment (E&E)	390,000			270,500	660,500		
49	MSHP - Cybersecurity Cloud Services (E&E)	275,000			825,000	1,100,000		
50	MSHP - Cybersecurity Cloud Services (E&E, 1x)				10,000	10,000		
51	MSHP - Mental Health Services (PD)				250,000	250,000		
52	Fire Safety - Boiler Inspector (PS)				52,200	52,200	1.00	
53	Fire Safety - Boiler Inspector (E&E)				4,350	4,350		
54	Fire Safety - Boiler Inspector (E&E, 1x)				42,079	42,079		
55	Fire Safety - Critical Illness Pool - Suicide Prevention App (PD, 1x)	3,000,000				3,000,000		
56	Fire Safety - Boiler & Pressure Vessels Safety Fund Authority Increase (E&E)				350,000	350,000		
57	Fire Safety -Fire Department Grants (PD, 1x)	1,500,000				1,500,000		
58	Veterans Commission - Veterans Housing Assistance (PD, 1x)	1,500,000				1,500,000		
59	Veterans Commission - Temporary Veterans Housing (STL) (PD, 1x)	500,000				500,000		
60	Veterans Commission - Welcome Home (Columbia) (PD, 1x)	500,000				500,000		
61	Veterans Commission - World War I Memorial Fund (E&E, 1x)				200,000	200,000		
62	Veterans Commission - World War I Memorial (PD, 1x)	2,000,000				2,000,000		
63	Veterans Commission - GR Transfer to Veterans Homes Fund (TRF, 1x)	10,000,000				10,000,000		
64	Veterans Commission - Transfer of Medical Marijuana Revenue to the VCCITF Fund (TRF) *				13,000,000	13,000,000		
65	Veterans Commission - Veterans Reinvestment Transfer (TRF) *				7,787,576	7,787,576		
66	Gaming Commission - Compulsive Gaming E&E (PD)				5,000,000	5,000,000		

67	Gaming Commission - Problem Gaming App (PD)			850,000	850,000		
68	MSHP & Gaming Commission - Sports Wagering Enforcement (PS)			308,520	308,520	3.00	
69	Gaming Commission - Gaming Education Transfer (TRF) *			1,084,066	1,084,066		
70	Gaming Commission - Compulsive Gaming Transfer (TRF) *			5,000,000	5,000,000		
71	SEMA - Task Force 1 Exercise (PD, 1x)	500,000			500,000		
72	SEMA - Task Force 1 Equipment (E&E, 1x)	500,000			500,000		
73	SEMA - Ag Resiliency Grants (PD, 1x) *			3,500,000	3,500,000		
	Total New Decision Items	85,794,514	1,043,710	39,588,056	126,426,280	27.00	
	FY 2026 TAFP After VETO Action Total	201,526,686	431,081,979	600,207,283	1,232,815,948	4,629.80	
	<i>*Not counted in bill totals-double appropriations</i>						

HB 08 - Missouri National Guard							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
General Revenue		12,137,570	81.61	9,774,877	81.61	(2,362,693)	0.00
Federal		37,380,301	386.12	38,399,048	388.12	1,018,747	2.00
Other		6,500,629	45.32	6,984,724	45.32	484,095	0.00
TOTAL		56,018,500	513.05	55,158,649	515.05	(859,851)	2.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time		(3,000,000)			(3,000,000)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		(3,000,000)			(3,000,000)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	186,882	864,892	84,082	1,135,856		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	37	274	13	324		
3	Administration - State Active Duty Funding (PS)	108,000			108,000		
4	Administration - State Active Duty Funding (E&E)	42,000			42,000		
5	Administration - Adjutant General Salary (PS)	41,842			41,842		
6	National Guard Trust Fund - Payments to Veteran Service Organizations for Military Funeral Honors (E&E)			400,000	400,000		
7	Contract Services - MOSWIN Radio Upgrade (E&E, 1x)	258,546			258,546		
8	Contract Services - Federal Grant for Mailroom Assistance (PS)		153,581		153,581	2.00	
Total New Decision Items		637,307	1,018,747	484,095	2,140,149	2.00	
FY 2026 TAFP After VETO Action Total		9,774,877	38,399,048	6,984,724	55,158,649	515.05	
*Not counted in bill totals-double appropriations							

HB 09 - Dept Of Corrections							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	884,958,245	10,047.85	943,964,771	10,039.85	59,006,526	(8.00)
	Federal	5,983,591	43.00	6,214,441	43.00	230,850	0.00
	Other	80,744,349	251.88	93,434,119	251.88	12,689,770	0.00
	TOTAL	971,686,185	10,342.73	1,043,613,331	10,334.73	71,927,146	(8.00)
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In	4,000,000			4,000,000		
	Transfers Out						
	Reallocations In/Out						
	Reductions	(168,010)			(168,010)	(10.00)	
	Total Core Adjustments	3,831,990			3,831,990	(10.00)	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	6,833,859	18,480	126,203	6,978,542		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	30,864	10	321	31,195		
3	Director's Office - AMACHI Big Brothers Big Sisters (PD, 1x)	44,360	44,360		88,720		
4	Division of Human Services - Electronic Offender Outcount (E&E)	816,000			816,000		
5	Various Institutions - Restrictive Housing Staff \$1.50 per Hour Stipend (PS)	2,450,240			2,450,240		
6	Various Institutions - Max Security \$1.00 per Hour Stipend (PS)	6,451,227		56,160	6,507,387		
7	Adult Institutions - Prison Nursery Fund Switch from GR to TANF (E&E)		168,000		168,000		
8	Offender Rehabilitative Services - Contract Compliance Specialists (PS)	103,036			103,036	2.00	
9	Offender Healthcare - Healthcare Contract Increase (E&E)	20,638,985			20,638,985		
10	DORS - Medication Assisted Treatment Program Expansion (E&E)			3,900,000	3,900,000		
11	Offender Rehabilitative Services - Substance Use Contract Increase (E&E)	1,535,790		1,907,086	3,442,876		
12	Toxicology Lab - Contractual Supply Increase (E&E)	270,175			270,175		
13	Vocational Enterprises - Missouri Vocational Enterprises Spending Authority (E&E, 1x)			6,000,000	6,000,000		
14	Probation and Parole - Debt Offset Escrow Release (TRF) *			1,000,000	1,000,000		
15	Probation and Parole - Low-risk Automation Supervision (E&E)			700,000	700,000		
16	Community Supervision Centers - Community Supervision Center (Vernon Co) (PD, 1x)	8,000,000			8,000,000		
17	Offender Communication Monitoring (E&E)	8,000,000			8,000,000		
	Total New Decision Items	55,174,536	230,850	12,689,770	68,095,156	2.00	
	FY 2026 TAFP After VETO Action Total	943,964,771	6,214,441	93,434,119	1,043,613,331	10,334.73	
*Not counted in bill totals-double appropriations							

HB 10 - Dept Of Mental Health							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	1,585,697,119	4,947.57	1,742,358,769	4,951.82	156,661,650	4.25
	Federal	2,368,501,071	2,256.38	2,541,881,354	2,258.13	173,380,283	1.75
	Other	85,077,937	21.50	92,031,296	21.50	6,953,359	0.00
	TOTAL	4,039,276,127	7,225.45	4,376,271,419	7,231.45	336,995,292	6.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(18,500,000)	(46,750,039)	(15,036,000)	(80,286,039)	(1.00)	
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(2,500,000)	(55,341,936)		(57,841,936)	(5.00)	
	Total Core Adjustments	(21,000,000)	(102,091,975)	(15,036,000)	(138,127,975)	(6.00)	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	7,205,020	1,939,459	35,515	9,179,994		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	12,775	24,590	510	37,875		
3	FMAP Adjustment - 0.842%/0.59% Decrease (65.500% to 64.658% & 75.853% to 75.263%) (PD)	25,428,619		114,535	25,543,154		
4	FMAP Adjustment - 0.842%/0.59% Decrease (65.500% to 64.658% & 75.853% to 75.263%) (PS)	853,675			853,675		
5	Department-wide - DMH Contracted Staffing (E&E, 1x)		26,979,316		26,979,316		
6	Department-wide - Utilization Increase (PD)	95,571,466	179,126,743		274,698,209		
7	Department-wide - Environmental Goods and Services Inflation (E&E)	565,292			565,292		
8	DO - Legal Representation Cost-to-Continue (E&E, 1x)	700,000			700,000		
9	DO - Employee Support (PS)		385,000		385,000	5.00	
10	DO - Employee Support (E&E)		1,269,650		1,269,650		
11	DO - Abandoned Account Fund Authority Increase (TRF) *			50,000	50,000		
12	DO - Intergovernmental Transfer Cost-to-Continue (TRF) *	115,637,804	121,386,588		237,024,392		
13	CHIP to GR Transfer (TRF, 1x) *		10,000,000		10,000,000		
14	DO - Crisis Counseling Program (PS)		67,945		67,945	1.00	
15	DO - Crisis Counseling Program (E&E)		2,090,000		2,090,000		
16	Assisted Recovery Centers of America (ARCA) (St. Louis City) (PD)			750,000	750,000		
17	BJC Webster Groves Children's Mental Health Hospital (PD, 1x)	7,500,000			7,500,000		
18	DBH - Opioid Community Grants CTC (PD)			856,000	856,000		
19	DBH - Additional Federal Grant Authority (E&E)		3,592		3,592		
20	DBH - Additional Federal Grant Authority (PD)		1,963,284		1,963,284		
21	Compulsive Gaming Prevention Fund (PD)		1,825,466	3,500,000	5,325,466		
22	DBH - Prevention Resource Network (PD)			1,000,000	1,000,000		
23	DBH - 988 Services Cost-to-Continue (E&E, 1x)	3,857,560			3,857,560		
24	DBH - eTMS PTSD GR Pickup (E&E)	2,117,297	2,117,298		4,234,595		

25	DBH - Medication Inflationary Cost Increase (PD)	165,997			165,997		
26	DBH - St. Louis Opioid Overdose Reduction - GROW STL (PD)			556,500	556,500		
27	DBH - St. Louis Opioid Overdose Reduction - GROW STL (PD, 1x)			556,500	556,500		
28	DBH - Housing Liaisons (PD)			2,500,000	2,500,000		
29	DBH - Gambling Addiction Support (PD)			200,000	200,000		
30	DBH - Naloxone Distribution (PD, 1x)			8,000,000	8,000,000		
31	DBH Hospital Reimbursement (PD, 1x)	2,000,000			2,000,000		
32	DBH - eTMS PTSD Increase (E&E)			2,000,000	2,000,000		
33	DBH - Healthcare Home Rate Adjustment (PD)	594,160	1,079,605		1,673,765		
34	DBH - Compulsive Gaming Prevention Fund (E&E)			500,000	500,000		
35	DBH - Reco Vet Health Care (St. Louis City) (PD)			250,000	250,000		
36	DBH - Behavioral Health Workforce (PD)		789,484		789,484		
37	DBH - Youth Resiliency Campus (Greene County) (PD)	850,000	1,000,000		1,850,000		
38	DBH - Civil Commit Legal Fees Cost-to-Continue (E&E)	900,000			900,000		
39	DBH - Forensic Mobile Team Expansion (PS)	182,584			182,584	3.00	
40	DBH - Forensic Mobile Team Expansion (E&E, 1x)	15,000			15,000		
41	DBH - Recovery Lighthouse (Johnson and Pettis County) (PD, 1x)			980,000	980,000		
42	DBH - Adolescent Mental Health Beds (Kansas City) (PD)	1,647,000			1,647,000		
43	DBH - Behavioral Health Crisis Centers Cost-to-Continue (PD)	533,397	1,323,083		1,856,480		
44	DBH - CCBHOs Medicare Economic Index (PD)	7,302,327	10,429,966		17,732,293		
45	DBH - Skilled Nursing Psychiatric Services (PD)		14,285,714		14,285,714		
46	DBH - Community Behavioral Health Liaisons (PD)		3,424,675		3,424,675		
47	DBH - Behavioral Health Centers CTC Fund Swap (PD)			189,799	189,799		
48	DBH - Certified Community Behavioral Health Organization (CCBHO Youth Community Program (YCP) Non-Medicaid Increase (PD)		3,000,000		3,000,000		
49	DBH - Medication Inflationary Cost Increase (E&E)	1,522,721			1,522,721		
50	DBH - SEMO MHC Jail Contract GR Pick-up (E&E)	657,000			657,000		
51	DD - Psychiatric Stabilization Service Pilot Expansion (PS)	30,960	92,880		123,840	1.00	
52	DD - Psychiatric Stabilization Service Pilot Expansion (E&E)	35,750	107,250		143,000		
53	DD - Inc MH Interagency Fund Authority for CD Kids in DD Waivers (PD)			2,674,898	2,674,898		
54	DD - CHIP Authority increase Cost-to-Continue (PD)		2,832,760		2,832,760		
55	DD - HCBS Waiver Federal Authority Increase Cost-to-Continue (PD)	10,000,000	18,294,946		28,294,946		
56	DD - Missouri Autism Centers GR Pick-up (PD)	1,350,000			1,350,000		
57	DD - Additional MOCDD Waiver Slots (PS)	55,000	55,000		110,000	2.00	
58	DD - Additional MOCDD Waiver Slots (PD)	508,050	964,558		1,472,608		
59	DD - Springfield Autism Center (PD)	1,000,000			1,000,000		
60	DD - Regional Autism Centers (PD, 1x)	1,000,000			1,000,000		
61	DD - Hospital Reimbursement (PD)	2,000,000			2,000,000		
62	DD Hospital Reimbursement Increase (PD, 1x)	1,500,000			1,500,000		
	Total New Decision Items	177,661,650	275,472,264	21,989,359	475,123,273	12.00	
	FY 2026 TAFP After VETO Action Total	1,742,358,769	2,541,881,354	92,031,296	4,376,271,419	7,231.45	
	<i>*Not counted in bill totals-double appropriations</i>						

HB 10 - Dept Of Health & Senior Services
FY 2026 - Budget Summary - TAFP After VETO Action

		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	597,179,177	656.43	625,474,769	659.93	28,295,592	3.50
	Federal	1,798,671,112	1,000.81	1,596,828,532	1,003.31	(201,842,580)	2.50
	Other	88,570,875	302.01	115,503,124	319.01	26,932,249	17.00
	TOTAL	2,484,421,164	1,959.25	2,337,806,425	1,982.25	(146,614,739)	23.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(9,459,148)	(1,299,069)	(1,704,261)	(12,462,478)		
	Transfers In						
	Transfers Out			(2,000,000)	(2,000,000)		
	Reallocations In/Out						
	Reductions	(1,707,751)	(247,816,965)	(530,000)	(250,054,716)	(4.00)	
	Total Core Adjustments	(11,166,899)	(249,116,034)	(4,234,261)	(264,517,194)	(4.00)	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	2,336,349	1,545,712	728,915	4,610,976		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	44,738	65,272	6,056	116,066		
3	Pay Plan - Governor's GR Pickup for Pay Plan (PS)	1,917,574			1,917,574		
4	FMAP Adjustment - 0.842%/0.59% Decrease (65.500% to 64.658% & 75.853% to 75.263%) (PD)	14,092,522			14,092,522		
5	Admin - Data Modernization and Interoperability Staffing Reclassify (E&E)		19,409		19,409		
6	Admin - Nutrition Specialist Staffing (E&E)		63,044		63,044		
7	Admin - Nutrition Specialist Staffing (E&E, 1x)		30,478		30,478		
8	Admin - Data Modernization and Interoperability Staffing Reclassify (PS)		56,934		56,934		
9	Admin - Nutrition Specialist Staffing (PS)		144,983		144,983	2.00	
10	Admin - Medicare Enrollment Team (PS)	225,000			225,000	3.00	
11	Admin - Medicare Enrollment Team (E&E)	65,313			65,313		
12	DCPH - Wastewater Staffing and Newborn Screenings (PS)			1,102,407	1,102,407	17.00	
13	DCPH - Preventative Health & Health Services Grant CTC (E&E)		345,329		345,329		
14	DCPH - Children's Health Insurance Program CTC (PD, 1x)	949,972	1,737,894		2,687,866		
15	DCPH - Sexual Risk Avoidance Grant (E&E)		70,000		70,000		
16	DCPH - Preventative Health & Health Services Grant CTC (PS)		158,752		158,752		
17	DCPH - Preventative Health & Health Services Grant CTC (PD)		145,000		145,000		
18	DCPH - SUD Grants - Additional Staff Resources (PS)			112,570	112,570		
19	DCPH - Tobacco Cessation Fund Swap (PD)			2,300,000	2,300,000		
20	DCPH - Ventilator Maintenance (E&E)	150,000			150,000		
21	DCPH - Public Health Emergency Preparedness Grant Authority (PS)		99,145		99,145		
22	DCPH - Environmental Health Capacity Grant (E&E)		100,000		100,000		
23	DCPH - EMResource (E&E)	550,000			550,000		
24	DCPH - Wastewater Staffing and Newborn Screenings (E&E)			596,177	596,177		

25	DCPH - Comprehensive Env Response Comp & Liabiltiy Act (E&E)		4,239		4,239		
26	DCPH - Comprehensive Env Response Comp & Liabiltiy Act (PD)		707,657		707,657		
27	DCPH - Newborn Safety Incubator (E&E, 1x)	250,000			250,000		
28	DCPH - LPHA Core Restoration (PD)	1,150,000			1,150,000		
29	DCPH - Nurse Loan Repayment Fund (TRF) *			100,000	100,000		
30	DCPH - Mercy Springfield Residency Program (PD, 1x)	1,625,000			1,625,000		
31	DCPH - Graduate Medical Education (GME) Residency Program Increase (E&E)			487,500	487,500		
32	DCPH - Extended Women's Health CTC (PD)	545,028			545,028		
33	DCPH - Justice for Survivors Fund Athority (E&E)			100,000	100,000		
34	DCPH - Vital Records Replacement (E&E)			1,763,000	1,763,000		
35	DCPH - ARPA Grant Authority (PS)		614,158		614,158	4.00	
36	DCPH - ARPA Grant Authority (E&E)		209,360		209,360		
37	DSDS - Medicaid HCBS - Medicaid Home- Delivered Meals Rate Increase (PD)	393,560	719,953		1,113,513		
38	DSDS - Complex Care Assistant (CCA) (PD)	3,800,000	7,200,000		11,000,000		
39	DSDS - Senior Services Growth and Development (TRF)	10,618,433			10,618,433		
40	DSDS - Older Americans Act Authority (PD)		5,000,000		5,000,000		
41	DSDS - Older Americans Act Authority (PD, 1x)		2,000,000		2,000,000		
42	DSDS - Alzheimers Respite Grants Inc (PD)	250,000			250,000		
43	DSDS - Alzheimers Training Grants Inc (PD)	250,000			250,000		
44	DRL - Prescribed Pediatric Extended Care Program (PS)	39,396	39,396		78,792	1.00	
45	DRL - Central Office Medical Review Unit Service Enhancement (E&E)	91,250	273,750		365,000		
46	DRL - Supplemental Health Care Service Agencies Database (E&E, 1x)	100,000			100,000		
47	DRL - Adult Use Substance Use Disorder Grants (PD)			18,794,885	18,794,885		
48	DRL - Prescribed Pediatric Extended Care Program (E&E)	18,356	18,356		36,712		
49	DRL - Bureau of Narcotics & Dangerous Drugs Sys Replacement (E&E, 1x)			1,700,000	1,700,000		
50	DCR - Medicaid Home & Comm. Based Services CTC (PD)		25,904,633		25,904,633		
51	Grants to DMH - Better Life in Recovery (PD, 1x)			250,000	250,000		
52	Grants to DMH - Crisis and Open Access Utilization Increase (PD)			3,225,000	3,225,000		
53	Adult Use Revenue Transfer (TRF) *			23,362,728	23,362,728		
54	Adult Use Cannabis TRF Inc (TRF) *			8,229,228	8,229,228		
	Total New Decision Items	39,462,491	47,273,454	31,166,510	117,902,455	27.00	
	FY 2026 TAFP After VETO Action Total	625,474,769	1,596,828,532	115,503,124	2,337,806,425	1,982.25	
	*Not counted in bill totals-double appropriations						

HB 11 - Dept Of Social Services							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	2,778,130,983	2,491.42	2,602,072,399	2,529.82	(176,058,584)	38.40
	Federal	10,733,406,065	3,845.29	12,620,957,327	3,849.89	1,887,551,262	4.60
	Other	1,735,404,309	365.84	1,771,145,743	365.84	35,741,434	0.00
	TOTAL	15,246,941,357	6,702.55	16,994,175,469	6,745.55	1,747,234,112	43.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(438,314,961)	(42,950,881)		(481,265,842)		
	Transfers In	1,510,000			1,510,000		
	Transfers Out						
	Reallocations In/Out						
	Reductions	(166,660,072)	(450,640,862)		(617,300,934)	(3.00)	
	Total Core Adjustments	(603,465,033)	(493,591,743)		(1,097,056,776)	(3.00)	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	6,567,830	9,552,987	392,693	16,513,510		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	61,052	100,792	933	162,777		
3	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS)	102,538	142,274		244,812		
4	Pay Plan - Governor's GR Pickup for Pay Plan (PS)	23,059			23,059		
5	FMAP Adjustment - 0.842%/0.59% Decrease (65.500% to 64.658% & 75.853% to 75.263%) (PD)	46,101,465	12,365,644	1,382,068	59,849,177		
6	Department-wide - CD Staff Training (PS)	86,013	98,302		184,315	3.00	
7	Department-wide - CD Staff Training (E&E)	19,492	22,278		41,770		
8	Department-wide - CD Staff Training (E&E, 1x)	12,358	14,124		26,482		
9	DO - OA IT Fed Transfer CTC (TRF) *		4,065,931		4,065,931		
10	DO - Citizen Engagement Platform-Medicaid Application (PD, 1x)	4,000,000			4,000,000		
11	DO - STAT - Commissioned Officers 3% Pay Adjustment (PS)	31,892			31,892		
12	MMAC - Provider Enrollment System (PD)	623,806			623,806		
13	MMAC - Provider Enrollment System (PD, 1x)		17,301,192	1,298,549	18,599,741		
14	MMAC - Systems Management CTC (E&E)		2,787,721		2,787,721		
15	DLS - Legal Assistance for Kinship Care (Jackson, Clay, Platte, Cass, Audrain, Boone, Callaway, Cole, & Moniteau Counties) (PD)	200,000			200,000		
16	FSD - Staffing Increase (E&E)	1,194,853	1,583,873		2,778,726		
17	FSD - Income Maintenance Customer Portal CTC (E&E)	973,950	1,291,050		2,265,000		
18	FSD - Income Maintenance Provider Portal (E&E, 1x)	250,000	2,250,000		2,500,000		
19	FSD - Change Innovation Renewal CTC (E&E, 1x)	750,000	1,372,121		2,122,121		
20	FSD - Income Maintenance Call Center Auto IVR (E&E, 1x)	353,420	646,580		1,000,000		
21	FSD - Double Up Food Bucks (PD, 1x)	2,000,000			2,000,000		
22	FSD - Refugee Resettlement (PD)		37,904,538		37,904,538		
23	FSD - SunBucks EBT Payments (E&E)		51,500,000		51,500,000		
24	FSD - EngagePoint Judgement (PD, 1x)	48,781,865	43,903,679		92,685,544		

25	FSD - MEDES CTC (E&E)		6,000,000		6,000,000		
26	FSD - MEDES CTC (E&E, 1x)	577,416	890,587		1,468,003		
27	FSD - Total Man (Kansas City) (PD, 1x)		150,000		150,000		
28	FSD - Save Our Sons & Sisters Program (St. Louis City) (PD)		500,000		500,000		
29	FSD - Pawsperity (Kansas City) (PD, 1x)		300,000		300,000		
30	FSD - Special Learning Center (Cole County) (PD, 1x)	2,500,000			2,500,000		
31	FSD - 100 Black Men of Metropolitan St. Louis (PD)	660,000			660,000		
32	FSD - Integrated Student Support Increase (PD)		400,000		400,000		
33	FSD - Morningstar Youth & Family Life Center (Kansas City) (PD, 1x)	500,000			500,000		
34	FSD - Better Family Life-Sankofa Project (St. Louis City) (PD, 1x)		1,000,000		1,000,000		
35	FSD - Chris Harris Foundation (Kansas City) (PD)		300,000		300,000		
36	FSD - Blind Pension Rate Increase (PD)			3,267,012	3,267,012		
37	FSD - Gentlemen of Vision Rites of Passage Enterprises (St. Louis County) (PD)		750,000		750,000		
38	FSD - Business Enterprise CTC (PD)		1,200,000		1,200,000		
39	FSD - Child Support Enforcement - Mediation Achieving Results for Children (MARCH) Rate Inc and Mileage Reimbursement (E&E)	50,000	97,059		147,059		
40	FSD - Full Employment Council (Kansas City) (PD, 1x)		500,000		500,000		
41	FSD - Community Services League in Independence (PD)	100,000			100,000		
42	FSD - Community Partnerships Increase (PD)	1,000,000			1,000,000		
43	FSD - Manasseh Ministry (St. Louis City) (PD, 1x)	500,000			500,000		
44	FSD - I Pour Life - Springfield (PD)		300,000		300,000		
45	FSD - Welcome House (Kansas City) (PD)	1,000,000			1,000,000		
46	FSD - Adult High School Operations (E&E)		3,000,000		3,000,000		
47	FSD - Guadalupe Center in KC (PD, 1x)		5,000,000		5,000,000		
48	FSD - Access Point (PD)	1,750,000	1,750,000		3,500,000		
49	FSD - Mission St. Louis (PD, 1x)	2,000,000			2,000,000		
50	FSD - Adult High Schools SNAP (E&E)		450,000		450,000		
51	FSD - Adult High School Child Care Increase (PD)	500,000			500,000		
52	FSD - Jobs for America's Graduates (PD)		350,000		350,000		
53	FSD - United Way (PD, 1x)		1,000,000		1,000,000		
54	FSD - Adair County Family YMCA (Kirksville) (PD, 1x)	1,300,000			1,300,000		
55	FSD - Boys & Girls Club (Poplar Bluff) (PD, 1x)	1,000,000			1,000,000		
56	FSD - Kanbe's Markets (Kansas City) (PD)		100,000		100,000		
57	FSD - Boys & Girls Club (Kansas City) (PD)	200,000			200,000		
58	FSD - Council of Churches of the Ozarks - K-12 Math and Reading Program (PD, 1x)		150,000		150,000		
59	FSD - Haven House (Poplar Bluff) (PD, 1x)	100,000			100,000		
60	FSD - Alternatives to Abortion (PD)		4,000,000		4,000,000		
61	FSD - Alternatives to Abortion - Public Awareness Program Increase (E&E)	275,000			275,000		
62	FSD - Pregnancy Resource Grants (PD)	2,000,000			2,000,000		
63	FSD - Pregnancy Resource Center - City of Cape Girardeau/Lifehouse (PD)	250,000	250,000		500,000		
64	FSD - St. Louis Area Food Bank for Red Circle (St. Louis County) (PD)	500,000			500,000		
65	FSD - West Central Missouri Community Action Agency - Multi-Modal Transit to Health Services (PD)	1,750,000			1,750,000		
66	FSD - Giving Hope & Help (Kansas City) (PD, 1x)		50,000		50,000		
67	FSD - Victims of Crime Act (VOCA) (PD, 1x)	25,000,000			25,000,000		

68	CD - Child Abuse & Neglect Hotline Unit (CANHU) (PS)	515,542			515,542	10.00	
69	CD - Child Abuse & Neglect Hotline Unit (CANHU) (E&E)	84,220			84,220		
70	CD - Child Abuse & Neglect Hotline Unit (CANHU) (E&E, 1x)	120,233			120,233		
71	CD - Psychotropic Medication Compliance Health Info Specialist (PS)	250,134	108,021		358,155	6.00	
72	CD - Psychotropic Medication Compliance Health Info Specialist (E&E)	45,768	19,765		65,533		
73	CD - Psychotropic Medication Compliance Health Info Specialist (E&E, 1x)	38,609	16,674		55,283		
74	CD - Bachelor of Social Work Stipends (E&E)	77,000	231,000		308,000		
75	CD - Children & Families Assistance Portal (E&E)	250,000			250,000		
76	CD - Lincoln County Resource Board-Child Abuse and Neglect (CA/N) Plan Initiative (PD, 1x)	100,000			100,000		
77	CD - Family First Program (PD, 1x)		5,000,000		5,000,000		
78	CD - Coyote Hill Foster Care Ministries (PD)	500,000			500,000		
79	CD - Foster Care Maintenance Payments (PD)	4,368,000	1,632,000		6,000,000		
80	CD - Child Welfare CTC - Adoption and Guardianship Subsidy Payments (PD)	3,099,623	3,308,605		6,408,228		
81	CD - Transitional Living - Good Samaritan Boys Ranch - Greene and Polk Counties (PD)		500,000		500,000		
82	CD - Child Assessment Center - Greene County (PD, 1x)	3,000,000			3,000,000		
83	CD - Child Abuse & Neglect Grant (PD)		900,782		900,782		
84	CD - Foster Care Children's Account Contract (E&E)	1,356,992	507,008		1,864,000		
85	DYS - Youth Services Staffing (PS)	822,365	133,873		956,238	20.00	
86	DYS - Youth Services Staffing (E&E)	96,852	15,767		112,619		
87	DYS - Youth Services Staffing (E&E, 1x)	193,345	31,476		224,821		
88	MHD - Diagnosis Related Grouping Transition Costs (E&E, 1x)	500,000	500,000		1,000,000		
89	MHD - MHD Transformation - Medicare Enrollment Team (PS)	350,000			350,000	7.00	
90	MHD - MHD Transformation - Medicare Enrollment Team (E&E)	62,279			62,279		
91	MHD - MHD Transformation - Medicare Enrollment Team (E&E, 1x)	90,118			90,118		
92	MHD - MMIS Enhancements (E&E)	650,000	3,780,795		4,430,795		
93	MHD - MMIS Enhancements (E&E, 1x)	2,710,265	8,100,000		10,810,265		
94	MHD - MMIS Federal Pick Up CTC (E&E)		30,973,162		30,973,162		
95	MHD - MMIS Interoperability Rule (E&E)	210,265	1,600,000		1,810,265		
96	MHD - MMIS Interoperability Rule (E&E, 1x)	189,735	2,000,000		2,189,735		
97	MHD - MMIS Operational Cost Increase (E&E)	2,355,807	7,910,372		10,266,179		
98	MHD - MMIS Project Management Office (E&E)	298,272	2,684,448		2,982,720		
99	MHD - MMIS Prior Authorization Solution (E&E, 1x)	900,000	8,100,000		9,000,000		
100	MHD - MMIS Security Risk Assessment (E&E, 1x)	2,000,000	2,000,000		4,000,000		
101	MHD - Closed-Loop Social Services Referral Platform - Unite Missouri (E&E, 1x)	1,000,000	1,000,000		2,000,000		
102	MHD - Pharmacy Non-Specialty PMPM (PD)	3,046,565	8,371,777		11,418,342		
103	MHD - Pharmacy Specialty PMPM (PD)	10,534,704	28,948,734		39,483,438		
104	MHD - MO HealthNet CTC (PD)	157,032,224	1,530,718,617	15,645,598	1,703,396,439		
105	MHD - Applied Behavioral Analysis (ABA) Services to CCBHO CTC (PD)	1,371,726	4,173,510		5,545,236		
106	MHD - Anesthesia Rate Increase-63% of the Medicare Conversion Rate (PD)	356,924	671,973		1,028,897		
107	MHD - Programs for All-Inclusive Care for the Elderly (PACE) Rate Inc (PD)	146,213	267,496		413,709		
108	MHD - Premium Increase (PD)	9,515,432	19,210,798		28,726,230		
109	MHD - Nursing Facilities VBP Rebase CTC (PD)	1,081,926	2,036,915		3,118,841		

110	MHD - Hospice Rate Increase (PD)	139,759	255,688		395,447		
111	MHD - NEMT Actuarial Increase (PD)	1,096,253	2,005,588		3,101,841		
112	MHD - Managed Care Actuarial Increase (PD)	9,556,267	12,803,484		22,359,751		
113	MHD - Managed Care - Supplemental Medicare Parity Payments to Primary Care Physicians (PD)	500,000	914,747		1,414,747		
114	MHD - Fund Switch GR to Medicaid Stabilization Fund (PD, 1x)		421,507,198		421,507,198		
115	MHD - Kirksville Hospital in Adair County-Hannibal Regional Healthcare System (PD, 1x)	15,000,000			15,000,000		
116	MHD - Bootheel Healthcare Foundation (Dunklin County & Pemiscot County) (PD, 1x)	25,000,000			25,000,000		
117	MHD - Ozark Healthcare (West Plains) (PD, 1x)	2,000,000			2,000,000		
118	MHD - Citizens Memorial Hospital (Bolivar) (PD, 1x)	1,000,000			1,000,000		
119	MHD - Missouri Delta Medical Center (Sikeston) (PD, 1x)	2,037,900			2,037,900		
120	Community Health Center-Dutchtown (St. Louis City) (PD, 1x)	1,000,000			1,000,000		
121	MHD - Outpatient Fee Schedule (OPFS) Trend (PD)	2,703,751	8,065,379	1,704,778	12,473,908		
122	MHD - Indirect Medical Education-University Health (PD)		12,743,511	6,965,591	19,709,102		
123	FQHC - Grants to FQHCs - Missouri Community Health Foundation: Kit Bond Scholarships (PD)	500,000			500,000		
124	MHD - Primary Care Health Home (PD)	1,905,372	7,098,983	1,865,317	10,869,672		
125	MHD - AEG MO Medicaid Access to Physician Services CTC (PD)		28,970,058	3,218,895	32,188,953		
126	MHD - Intergovernmental TRF DMH CTC (PD) *		255,014,854	109,608,082	364,622,936		
	Total New Decision Items	427,406,449	2,381,143,005	35,741,434	2,844,290,888	46.00	
	FY 2026 TAFP After VETO Action Total	2,602,072,399	12,620,957,327	1,771,145,743	16,994,175,469	6,745.55	
	*Not counted in bill totals-double appropriations						

HB 12 - Governor							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2025 vs. FY2026</u>							
	General Revenue	7,462,746	32.75	8,541,992	32.75	1,079,246	0.00
	Federal	3,011	0.87	3,041	0.87	30	0.00
	Other	166,277	3.88	167,939	3.88	1,662	0.00
	TOTAL	7,632,034	37.50	8,712,972	37.50	1,080,938	0.00
<u>FY 2026 TAFP After VETO Action Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments						
<u>FY 2026 TAFP After VETO Action New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	78,354	480	2,047	80,881		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	892			892		
3	Admin Increase (PS)	1,000,000			1,000,000		
	Total New Decision Items	1,079,246	30	1,662	1,080,938		
	FY 2026 TAFP After VETO Action Total	8,541,992	3,041	167,939	8,712,972	37.50	
*Not counted in bill totals-double appropriations							

HB 12 - Lt Governor							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	39,445,466	8.00	22,233,068	7.00	(17,212,398)	(1.00)
	Federal	16,455,344	0.00	1,205,378	0.00	(15,249,966)	0.00
	Other		15.00		15.00		0.00
	TOTAL	55,900,810	23.00	23,438,446	22.00	(32,462,364)	(1.00)
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(18,730,000)	(15,250,000)		(33,980,000)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(2,080,000)			(2,080,000)	(1.00)	
	Total Core Adjustments	(20,810,000)	(15,250,000)		(36,060,000)	(1.00)	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	28,833		50,876	79,709		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)		34	207	241		
3	Pay Plan - Governor's GR Pickup for Pay Plan (TRF)	68,769			68,769		
4	Truman Presidential Library (PD, 1x)	2,000,000			2,000,000		
5	Springfield Art Museum (PD, 1x) *			750,000	750,000		
6	Negro League Museum (PD, 1x) *			750,000	750,000		
7	Public Broadcasting Spending Authority (PD) *			250,000	250,000		
8	Improvements at the Lyric Opera (PD, 1x) *			500,000	500,000		
9	GR Transfer to Missouri Humanities Council Trust Fund (TRF, 1x)	1,500,000			1,500,000		
	Total New Decision Items	3,597,602	34		3,597,636		
	FY 2026 TAFP After VETO Action Total	22,233,068	1,205,378		23,438,446	22.00	
*Not counted in bill totals-double appropriations							

HB 12 - Secretary Of State							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	39,212,311	205.76	26,836,271	194.26	(12,376,040)	(11.50)
	Federal	27,557,278	12.80	27,604,473	12.80	47,195	0.00
	Other	10,924,861	48.74	9,508,237	35.24	(1,416,624)	(13.50)
	TOTAL	77,694,450	267.30	63,948,981	242.30	(13,745,469)	(25.00)
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(12,730,000)		(800,000)	(13,530,000)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(77,749)		(726,857)	(804,606)	(25.00)	
	Total Core Adjustments	(12,807,749)		(1,526,857)	(14,334,606)	(25.00)	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	431,442	47,065	108,757	587,264		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	267	130	1,476	1,873		
	Total New Decision Items	431,709	47,195	110,233	589,137		
	FY 2026 TAFP After VETO Action Total	26,836,271	27,604,473	9,508,237	63,948,981	242.30	
*Not counted in bill totals-double appropriations							

HB 12 - State Auditor							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2025 vs. FY2026</u>							
	General Revenue	10,173,331	125.27	10,648,800	125.27	475,469	0.00
	Federal	2,126,733	16.00	2,186,733	16.00	60,000	0.00
	Other	1,189,466	20.50	1,208,279	20.50	18,813	0.00
	TOTAL	13,489,530	161.77	14,043,812	161.77	554,282	0.00
<u>FY 2026 TAFP After VETO Action Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments						
<u>FY 2026 TAFP After VETO Action New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	474,839	59,529	18,582	552,950		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	630	471	231	1,332		
	Total New Decision Items	475,469	60,000	18,813	554,282		
	FY 2026 TAFP After VETO Action Total	10,648,800	2,186,733	1,208,279	14,043,812	161.77	
*Not counted in bill totals-double appropriations							

HB 12 - State Treasurer							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
General Revenue		32,500,000	0.00	80,500,000	0.00	48,000,000	0.00
Federal							
Other		75,112,622	54.40	75,274,799	54.40	162,177	0.00
TOTAL		107,612,622	54.40	155,774,799	54.40	48,162,177	0.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time		(2,000,000)			(2,000,000)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		(2,000,000)			(2,000,000)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)			162,177	162,177		
2	Missouri Empowerment Scholarship Spending Authority (E&E) *			50,000,000	50,000,000		
3	Missouri Empowerment Scholarship Transfer (TRF)	50,000,000			50,000,000		
Total New Decision Items		50,000,000		162,177	50,162,177		
FY 2026 TAFP After VETO Action Total		80,500,000		75,274,799	155,774,799	54.40	
*Not counted in bill totals-double appropriations							

HB 12 - Attorney General							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	20,670,177	219.30	23,240,964	219.30	2,570,787	0.00
	Federal	9,890,829	65.71	10,111,994	65.71	221,165	0.00
	Other	18,080,534	131.04	19,028,251	131.04	947,717	0.00
	TOTAL	48,641,540	416.05	52,381,209	416.05	3,739,669	0.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(900,000)			(900,000)		
	Transfers In						
	Transfers Out			(48,747)	(48,747)		
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments	(900,000)		(48,747)	(948,747)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	706,560	166,684	372,760	1,246,004		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	1,177	931	1,842	3,950		
3	Public Protection and Criminal Appeals (PS)	661,000			661,000		
4	Public Protection and Criminal Appeals (E&E)	43,781			43,781		
5	Public Protection and Criminal Appeals (E&E, 1x)	47,419			47,419		
6	Government Affairs and Litigation (PS)	920,000			920,000		
7	Government Affairs and Litigation (E&E)	60,199			60,199		
8	Government Affairs and Litigation (E&E, 1x)	65,201			65,201		
9	Consumer Protection (PS)			472,000	472,000		
10	Consumer Protection (E&E)			51,519	51,519		
11	Consumer Protection (E&E, 1x)			16,881	16,881		
12	Second Injury Fund Administration (PS)			75,000	75,000		
13	Second Injury Fund Administration (E&E)			8,586	8,586		
14	Second Injury Fund Administration (E&E, 1x)			2,814	2,814		
15	Solicitor General (PS)	380,000			380,000		
16	Solicitor General (E&E)	34,346			34,346		
17	Solicitor General (E&E, 1x)	11,254			11,254		
18	Medicaid Fraud Unit (PS)	15,000	45,000		60,000		
19	Medicaid Fraud Unit (E&E)	2,147	6,440		8,587		
20	Medicaid Fraud Unit (E&E, 1x)	703	2,110		2,813		
21	Missouri Office of Prosecution (MOPS) - Conviction Review Unit (PS)	250,000			250,000		
22	Missouri Office of Prosecution (MOPS) - Conviction Review Unit (E&E)	15,000			15,000		
23	Missouri Office of Prosecution (MOPS) - Prosecutor Training (E&E)	7,000			7,000		
24	GR Transfer to Commercial Sexual Exploitation of Children Awareness and Education Fund (TRF)	250,000			250,000		

	Total New Decision Items	3,470,787	221,165	996,464	4,688,416		
	FY 2026 TAFP After VETO Action Total	23,240,964	10,111,994	19,028,251	52,381,209	416.05	
	<i>*Not counted in bill totals-double appropriations</i>						

HB 12 - Judiciary							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	261,531,737	3,318.30	280,836,270	3,353.30	19,304,533	35.00
	Federal	17,656,465	122.25	16,568,393	122.25	(1,088,072)	0.00
	Other	18,047,961	72.50	18,408,792	72.50	360,831	0.00
	TOTAL	297,236,163	3,513.05	315,813,455	3,548.05	18,577,292	35.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(452,727)	(1,250,000)	(2,076,000)	(3,778,727)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments	(452,727)	(1,250,000)	(2,076,000)	(3,778,727)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	6,407,737	160,654	318,881	6,887,272		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	52,782	1,274	12,192	66,248		
3	Pay Plan - Governor's GR Pickup for Pay Plan (TRF)	84,125			84,125		
4	MCCCEO FY 26 Salary Adjustment - Staff (PS)	111,574			111,574		
5	MCCCEO Judge Salaries FY26 (PS)	1,150,054			1,150,054		
6	Amendment 3 Recreational Marijuana Redaction Software (E&E)			176,869	176,869		
7	Data Center Equipment Replacement - GR (E&E, 1x)	2,989,111			2,989,111		
8	Case Management System Security and Maintenance (E&E)	3,805,036			3,805,036		
9	Data Center Equipment Replacement - OTHER (E&E)			2,000,000	2,000,000		
10	Court Reporter Statutory Pay Increase (PS)	87,153			87,153		
11	MCCCEO FY 26 Salary Adjustment - Staff (E&E)	1,835			1,835		
12	Juvenile Detention Staff (PS)	1,402,091			1,402,091	29.00	
13	Juvenile Detention Staff (E&E)	24,969			24,969		
14	Juvenile Detention Staff (E&E, 1x)	61,393			61,393		
15	Circuit Court Judge (24th Circuit) (PS)	253,844			253,844	2.00	
16	Circuit Court Judge (24th Circuit) (E&E)	1,722			1,722		
17	Circuit Court Judge (24th Circuit) (E&E, 1x)	4,234			4,234		
18	Circuit Court Judge (32nd Circuit) (PS)	253,844			253,844	2.00	
19	Circuit Court Judge (32nd Circuit) (E&E)	1,722			1,722		
20	Circuit Court Judge (32nd Circuit) (E&E, 1x)	4,234			4,234		
21	25th Circuit Court Judge (PS)	253,844			253,844	2.00	
22	25th Circuit Court Judge (E&E)	1,722			1,722		
23	25th Circuit Court Judge (E&E, 1x)	4,234			4,234		
24	Improvements at the Greene County Courthouse (PD, 1x)	550,000			550,000		
25	Foster Care Pilot Program (PD, 1x)	750,000			750,000		
26	Court Appointed Special Advocate Capital Improvement Projects (PD, 1x)	1,500,000			1,500,000		

	Total New Decision Items	19,757,260	161,928	2,436,831	22,356,019	35.00	
	FY 2026 TAFP After VETO Action Total	280,836,270	16,568,393	18,408,792	315,813,455	3,548.05	
	<i>*Not counted in bill totals-double appropriations</i>						

HB 12 - State Public Defender							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	62,584,900	694.13	64,715,472	694.13	2,130,572	0.00
	Federal	1,125,000	0.00	1,125,849	0.00	849	0.00
	Other	12,654,038	2.00	18,264,005	12.00	5,609,967	10.00
	TOTAL	76,363,938	696.13	84,105,326	706.13	7,741,388	10.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(265,000)			(265,000)		
	Total Core Adjustments	(265,000)			(265,000)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	2,285,741	604	15,324	2,301,669		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	109,831	245	13,123	123,199		
3	Holistic Defense Services Mitigation Specialist (PS)			581,520	581,520	10.00	
4	Underserved Areas (E&E)			3,000,000	3,000,000		
5	Technology and Security Upgrades (E&E, 1x)			2,000,000	2,000,000		
	Total New Decision Items	2,395,572	849	5,609,967	8,006,388	10.00	
	FY 2026 TAFP After VETO Action Total	64,715,472	1,125,849	18,264,005	84,105,326	706.13	
*Not counted in bill totals-double appropriations							

HB 12 - General Assembly							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
General Revenue		47,285,590	689.92	50,047,403	689.92	2,761,813	0.00
Federal							
Other		394,280	1.25	395,400	1.25	1,120	0.00
TOTAL		47,679,870	691.17	50,442,803	691.17	2,762,933	0.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time		(200,000)			(200,000)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		(200,000)			(200,000)		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	1,602,802		1,120	1,603,922		
2	Statewide Mileage - \$0.655 to \$0.70 (E&E)	65,530			65,530		
3	Senate per diem (\$142.40) (E&E)	29,603			29,603		
4	Senate Members Salaries (MCCCEO FY 25 & FY 26) (PS)	85,585			85,585		
5	Microsoft 365 (E&E)	100,000			100,000		
6	Salary Adjustments (PS)	130,000			130,000		
7	House Members Salaries (MCCCEO FY 25 & FY 26) (PS)	408,963			408,963		
8	House per diem (\$142.40) (E&E)	215,934			215,934		
9	House Contingent Expenses - M365 (E&E)	193,396			193,396		
10	Salary Adjustments (PS)	130,000			130,000		
11	State Capitol Commission - Restroom and Plumbing Renovations (PD, 1x) *			4,000,000	4,000,000		
Total New Decision Items		2,961,813		1,120	2,962,933		
FY 2026 TAFP After VETO Action Total		50,047,403		395,400	50,442,803	691.17	
*Not counted in bill totals-double appropriations							

HB 13 - Statewide Real Estate Leasing Services
FY 2026 - Budget Summary - TAFP After VETO Action

		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	101,161,943	0.00	105,291,969	0.00	4,130,026	0.00
	Federal	26,211,947	0.00	28,721,122	0.00	2,509,175	0.00
	Other	12,311,106	0.00	12,516,352	0.00	205,246	0.00
	TOTAL	139,684,996	0.00	146,529,443	0.00	6,844,447	0.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In	310,570		48,747	359,317		
	Transfers Out						
	Reallocations In/Out	(2,370,523)	2,370,523				
	Reductions						
	Total Core Adjustments	(2,059,953)	2,370,523	48,747	359,317		
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	MOSERS - State Employee Retirement Contribution Increase 1% (E&E)	335,064	36,568	22,047	393,679		
2	MCHCP - State Employee Health Care Plan Increase (E&E)	327,208	35,701	21,522	384,431		
3	Warehouse Leases (E&E)	1,144,798			1,144,798		
4	Warehouse Leases (PD)	2			2		
5	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (E&E)	962,954	29,461	21,326	1,013,741		
6	DMH - Higginsville Facility Relocation (E&E, 1x)	1,236,000			1,236,000		
7	DSS - DYS Met Center Relocation (E&E)	115,959	18,877		134,836		
8	DSS - DYS Met Center Relocation (E&E, 1x)	147,318	23,982		171,300		
9	DPS - MSHP Antenna Land Lease (PD)			103,310	103,310		
10	OA - State Warehouse Complex PS (E&E)	275,678			275,678		
11	OA - MO Diagnostic Forensic Campus (E&E)	1,447,638			1,447,638		
12	OA - MO Diagnostic Forensic Campus (E&E, 1x)	75,000			75,000		
13	OA - Garage Fleet Management Building (State Warehouse) (E&E)	122,360			122,360		
	Total New Decision Items	6,189,979	138,652	156,499	6,485,130		
	FY 2026 TAFP After VETO Action Total	105,291,969	28,721,122	12,516,352	146,529,443		
*Not counted in bill totals-double appropriations							

HB 14 - Statewide Supplemental
FY 2025 - Budget Summary - Truly Agreed Finally Passed After Veto

FY 2025 Budget						
		Dollars	FTE			
<u>Totals by Fund Type</u>						
	General Revenue	391,581,460	2.50			
	Federal	1,415,431,686	0.00			
	Other	183,467,418	2.00			
	TOTAL	1,990,480,564	4.50			
FY 2025 Truly Agreed Finally Passed New Decision Items		GR	Fed	Other	Total	FTE
1	Refunds (PD) *		2,440,000		2,440,000	-
2	Foundation Formula Increase (PD)	47,443,387			47,443,387	-
3	Small Schools Grant Inc (PD)	15,000,000			15,000,000	-
4	Formula Shortfall Pickup (PD)	95,000,000			95,000,000	-
5	MSSD Medicaid Authority (PD)		3,000,000		3,000,000	-
6	Performance Based Assessments (E&E)	700,000	2,059,962	300,000	3,059,962	-
7	Perkins V Federal Funding (PD)		2,701,460		2,701,460	-
8	MO Healthy Schools (PD)		65,975		65,975	-
9	CLSD Federal Funding (E&E)		100,000		100,000	-
10	CLSD Federal Funding (PD)		5,700,000		5,700,000	-
11	Title II Federal Funding (PD)		6,097,126		6,097,126	-
12	Title III Federal Funding (PD)		263,934		263,934	-
13	Vocational Rehabilitation (PD)		15,532,183		15,532,183	-
14	Disability Determinations (PD)		3,344,106		3,344,106	-
15	Adult Education and Literacy (PD)		1,553,523		1,553,523	-
16	Special Edu Grant IDEA (PD)		26,786,892		26,786,892	-
17	High Need Fund (PD)	14,705,004			14,705,004	-
18	Early Childhood Spec Ed Inc (PD)	20,792,763			20,792,763	-
19	OOCC - ECCS (PD)		537,043		537,043	-
20	TEACH Scholarship (PD)		700,000		700,000	-
21	First Steps (PD)	15,208,574	1,318,086		16,526,660	-
22	Child Care Program in St Louis (PD)	2,200,000			2,200,000	-
23	Charter CI Revolving Transfer (TRF)	2,000,000			2,000,000	-
24	Charter CI Revolving (PD) *			2,000,000	2,000,000	-
25	Access Scholarship Transfer (TRF)	6,000,000			6,000,000	-
26	Access Scholar Spending (PD) *			7,200,000	7,200,000	-
27	Access Scholar Redistribute (PD) *			200,000	200,000	-
28	Fast Track (PD) *			550,000	550,000	-
29	STC Debt Offset (PD) *			2,000	2,000	-
30	UCM Debt Offset (PD) *			100,000	100,000	-
31	MSU Debt Offset (PD) *			50,000	50,000	-
32	GR Refunds (PD) *	69,600,000			69,600,000	-
33	Parks Sales Tax Transfer (TRF) *			27,423	27,423	-
34	Soil and Water Sales Tax TRF (TRF) *			27,423	27,423	-
35	Amendment 3 Transfer (TRF)	4,225,262			4,225,262	-
36	Lottery Vendor Payments (E&E)			1,600,000	1,600,000	-
37	Lottery TRF for Operations (TRF) *			1,600,000	1,600,000	-

38	MVC - Nurse Call System (E&E)			354,900	354,900	-	
39	Spending Authority Increase (E&E) *			1,958,288	1,958,288	-	
40	Surplus Property TRF Authority (TRF) *			3,000,000	3,000,000	-	
41	Rebillable Expenses Authority (E&E) *			1,770,000	1,770,000	-	
42	MOPERM Additional Authority (PS) *			44,000	44,000	-	
43	STL Property Consolidation (PD)	17,200,000			17,200,000	-	
44	CMIA Authority Increase (E&E)	4,437,384			4,437,384	-	
45	TRF for Fund Corrections (TRF)		200,000	550,000	750,000	-	
46	Crimes and Capital Cases (PD)	30,000			30,000	-	
47	MCHCP Transfer (TRF)	10,932,100			10,932,100	-	
48	Workers Compensation Increase (E&E)	3,400,000			3,400,000	-	
49	Resilient Food System Grants (PS)		195,559		195,559	-	
50	Resilient Food System Grants (E&E)		4,025		4,025	-	
51	Resilient Food System Grants (PD)		5,905,574		5,905,574	-	
52	Animal Health Disease Control (PS)	11,362			11,362	0.25	
53	Animal Health Disease Control (E&E)	15,094			15,094	-	
54	State Revolving Fund Increase (PD)			144,865,833	144,865,833	-	
55	DRPP GR Transfer Increase (TRF)	204,185			204,185	-	
56	DRPP Spending Authority Incr (PD) *			215,000	215,000	-	
57	Federal Funds Return (TRF) *		6,100		6,100	-	
58	Immigration Training (E&E)	250,000			250,000	-	
59	Forensic Grant Increase (PD)		140,000		140,000	-	
60	Sports Wagering Enforcement (E&E)			212,382	212,382	-	
61	MIAC Increase (PS)	187,500			187,500	2.25	
62	Adult Use Transfer Increase (TRF) *			11,681,984	11,681,984	-	
63	Sports Wagering Enforcement (PS)			359,197	359,197	2.00	
64	Healthcare Contract Increase (E&E)	20,638,985			20,638,985	-	
65	Substance Use Contract (E&E)	733,850		1,234,432	1,968,282	-	
66	Toxicology Increase (E&E)	242,432			242,432	-	
67	Vocational Enterprises Incr (E&E)			6,000,000	6,000,000	-	
68	Debt Offset Escrow Increase (TRF) *			1,400,000	1,400,000	-	
69	Offender Comm Monitoring (E&E)	3,900,000			3,900,000	-	
70	Overtime (PS)	27,083,399	1,948,080		29,031,479	-	
71	Legal Representation (E&E)	689,201			689,201	-	
72	DMH Refund Authority (PD) *		5,000		5,000	-	
73	Abandoned Account Trf Increase (TRF) *			50,000	50,000	-	
74	IGT Transfer Authority Inc (TRF) *	54,794,044	60,542,828		115,336,872	-	
75	Opioid Community Grants (PD)			856,000	856,000	-	
76	Increased Medication Costs (PD)	139,682			139,682	-	
77	Utilization Cost Increase (PD)	28,173,286	54,091,249		82,264,535	-	
78	Civil Commitment Legal Fees (E&E)	873,077			873,077	-	
79	Increased Medication Costs (E&E)	1,071,261			1,071,261	-	
80	Env Goods and Services Inc (E&E)	1,173,777			1,173,777	-	
81	MH Interagency Fund Auth Inc (PD) *			2,674,898	2,674,898	-	
82	Community Prog Fed Auth Inc (PD)		110,000,000		110,000,000	-	
83	Increase CHIP Authority (PD)		2,854,967		2,854,967	-	
84	CHIP Program (PD)	907,331	1,760,553		2,667,884	-	
85	PHHS Block Grant Increase (PS)		158,752		158,752	-	
86	PHHS Block Grant Increase (E&E)		351,375		351,375	-	

87	PHHS Block Grant Increase (PD)		145,000		145,000	-	
88	Nurse Loan Funds Transfer (TRF) *			530,636	530,636	-	
89	Extended Womens Health (PD)	545,028			545,028	-	
90	ARPA Authority (PS)		492,928		492,928	0.00	
91	Medicaid HCBS (PD)		95,132,995		95,132,995	-	
92	Older Americans Act Authority (PD)		14,000,000		14,000,000	-	
93	Adult Use Cannabis SUD Grants (PD)			11,681,984	11,681,984	-	
94	Adult Use Revenue Transfer (TRF) *			23,363,968	23,363,968	-	
95	OA IT Fed TRF (TRF) *		3,696,301		3,696,301	-	
96	Systems Management (E&E)		1,287,721		1,287,721	-	
97	Receipts and Disbursements (PD) *		552,960		552,960	-	
98	IM Customer Portal (E&E)	951,567	1,291,050		2,242,617	-	
99	Change and Innovation Renewal (PD)	1,870,500	2,479,500		4,350,000	-	
100	Summer EBT SUN Bucks (PD)		103,000,000		103,000,000	-	
101	MEDES Additional Authority (E&E)	370,830	5,077,957		5,448,787	-	
102	Future In Action (PD)		330,500		330,500	-	
103	Business Enterprises (PD)		1,500,000		1,500,000	-	
104	Child Welfare (PD)	4,923,994	1,705,063		6,629,057	-	
105	MO HealthNet Supplemental (E&E)		3,000,000	3,000,000	6,000,000	-	
106	MMIS Federal Pickup (E&E)		30,973,162		30,973,162	-	
107	ABA Services to CCBHO (PD)	673,192	2,099,426		2,772,618	-	
108	MO HealthNet Supplemental (PD)	31,150,198	828,416,327	9,144,679	868,711,204	-	
109	MO Maps (PD)		28,970,058	3,218,895	32,188,953	-	
110	IGT DMH (PD) *		244,646,182	68,171,081	312,817,263	-	
111	Spending Authority Transfers (PD) *			3,250,000	3,250,000	-	
112	MSHP Antenna Leases (PD)			89,116	89,116	-	
113	Millbottom Renovations (E&E)	1,869,172			1,869,172	-	
114	DMH New Mental Health Hosp (E&E)		48,159,575		48,159,575	-	
115	FMRF Adjustment (TRF)	3,658,083			3,658,083	-	
	Total New Decision Items	391,581,460	1,415,431,686	183,467,418	1,990,480,564	4.50	
	FY 2025 Truly Agreed Finally Passed Total	391,581,460	1,415,431,686	183,467,418	1,990,480,564	4.50	
	*Not counted in bill totals-double appropriations						

HB Approp - Appropriation Bill 17
FY 2026 - Budget Summary - TAFP After VETO Action

		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2025 vs. FY2026</u>							
	General Revenue	249,751,074	0.00	632,470,378	-	382,719,304	0.00
	Federal	692,146,753	0.00	796,913,572	-	104,766,819	0.00
	Other	185,495,085	0.00	1,383,189,981	-	1,197,694,896	0.00
	TOTAL	1,127,392,912	0.00	2,812,573,931	-	1,685,181,019	0.00
<u>FY 2026 TAFP After VETO Action Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments						
<u>FY 2026 TAFP After VETO Action New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	DESE - Special Acres SSSD Building Addition (E&E, 1x)	1,593,046			1,593,046		
2	DESE - Autumn Hills State School (E&E, 1x)		2,094,880		2,094,880		
3	DESE - Hillyard Technical Career Center (E&E, 1x)	4,269,938			4,269,938		
4	DESE - Cape Girardeau Technical Center (E&E, 1x)	220,166			220,166		
5	DESE - Jefferson City Special Learning Center (E&E, 1x)	2,095,362			2,095,362		
6	DESE - Center for School Safety (E&E, 1x)	2,752,204			2,752,204		
7	DHEWD - Lincoln University Nursing Program (E&E, 1x)		3,987,748		3,987,748		
8	DHEWD - MU Veterinary Lab (E&E, 1x)		3,592,146		3,592,146		
9	DHEWD - UMKC Medical School (St. Joseph) (E&E, 1x)		299,999		299,999		
10	DHEWD - UMSL AMICSTL (E&E, 1x)		15,000,000		15,000,000		
11	DHEWD - UMKC Medical School D&C (St. Joseph) (E&E, 1x)		700,000		700,000		
12	DHEWD - MU Delta Soil (E&E, 1x)	1,729,751			1,729,751		
13	DHEWD - MU Delta Greenhouse (E&E, 1x)	1,000,000			1,000,000		
14	DHEWD - Mineral Area Community College - Vet Tech Program (E&E, 1x)		215,500		215,500		
15	DHEWD - Crowder College - Vet Tech Program (E&E, 1x)		123,174		123,174		
16	DHEWD - Metropolitan Community College - Vet Tech Program (E&E, 1x)		197,500		197,500		
17	DHEWD - Moberly Area Community College - Vet Tech Program (E&E, 1x)		250,000		250,000		
18	MoDOT - Low Volume Roads (E&E, 1x)		28,340,254		28,340,254		
19	MoDOT - Warrensburg Air (E&E, 1x)		850,000		850,000		
20	OA - Capitol Building Repairs (E&E, 1x)			1,056,278	1,056,278		
21	OA - South Lawn Fountain Repair (E&E, 1x)		1,097,913		1,097,913		
22	OA - Plumbing Refurbish (E&E, 1x)		4,034,388		4,034,388		
23	OA - Capitol Bronze Doors (E&E, 1x)		7,080		7,080		
24	OA - Legislative Library Renovations (E&E, 1x)		378,895		378,895		
25	OA - FIFACAP Improvement (E&E, 1x)	1,909,878			1,909,878		
26	OA - Bronze Doors Restoration (E&E, 1x) *			1,581,059	1,581,059		
27	OA - Platte County Schools Restoration (E&E, 1x)		100,000		100,000		
28	OA - MDA Feed & Seed Lab (E&E, 1x)			6,392,858	6,392,858		
29	OA - FIFA World cup (E&E, 1x)	17,500,000			17,500,000		
30	MDA - Biofuel Infrastructure Project (E&E, 1x)		752,007		752,007		
31	MDA - State Fair Land Purchase (E&E, 1x)	7,727,524			7,727,524		
32	MDA - Meat Laboratory (E&E, 1x)	24,561,744			24,561,744		

33	MDA - MU Vet Hospital & School (E&E, 1x)	42,407,877			42,407,877		
34	MDA - FY 25 Meat Laboratory (E&E, 1x)	10,000,000			10,000,000		
35	MDA - Eckles Hall (E&E, 1x)	3,000,000			3,000,000		
36	DNR - CI Spending Authority (E&E, 1x)			500,000	500,000		
37	DNR - CI Spending Authority & Donations for Projects (E&E, 1x)		1,481,357	1,962,672	3,444,029		
38	DNR - Big Lake Renovation & Upgrades (E&E, 1x)			1,979,997	1,979,997		
39	DNR - Cuivre River Renovation & Upgrades (E&E, 1x)			1,747,162	1,747,162		
40	DNR - Current River Renovation & Upgrades (E&E, 1x)			8,571,800	8,571,800		
41	DNR - Babler Lodge & Sites Renovation & Upgrades (E&E, 1x)			3,378,674	3,378,674		
42	DNR - Echo Bluff Renovation & Upgrades (E&E, 1x)			140,913	140,913		
43	DNR - Finger Lakes Renovation & Upgrades (E&E, 1x)			1,424,654	1,424,654		
44	DNR - Harry S Truman Renovation & Upgrades (E&E, 1x)			871,698	871,698		
45	DNR - Johnson Shut-Ins Renovation & Upgrades (E&E, 1x)			13,026	13,026		
46	DNR - Lake Ozark Yurts & Sites Renovation & Upgrades (E&E, 1x)			2,615,291	2,615,291		
47	DNR - Lewis & Clark Renovation & Upgrades (E&E, 1x)			1,206,045	1,206,045		
48	DNR - Long Branch Sites & Cabins Renovation & Upgrades (E&E, 1x)			2,283,103	2,283,103		
49	DNR - Montauk Renovation & Upgrades (E&E, 1x)			1,197,621	1,197,621		
50	DNR - Onondaga Cave Renovation & Upgrades (E&E, 1x)			30,750	30,750		
51	DNR - Roaring River Renovation & Upgrades (E&E, 1x)			550,284	550,284		
52	DNR - St. Francois Renovation & Upgrades (E&E, 1x)			3,913,611	3,913,611		
53	DNR - Stockton Renovation & Upgrades (E&E, 1x)			670,106	670,106		
54	DNR - Table Rock Sites, Cabins, & Yurts Renovation & Upgrades (E&E, 1x)			5,188,813	5,188,813		
55	DNR - Thousand Hills Renovation & Upgrades (E&E, 1x)			871,698	871,698		
56	DNR - Trail of Tears State Park Renovation & Upgrades (E&E, 1x)			840,195	840,195		
57	DNR - Wakoda Sites & Cabins Renovation & Upgrades (E&E, 1x)			1,713,711	1,713,711		
58	DNR - Watkins Woolen Mill State Park Renovation & Upgrades (E&E, 1x)			4,000,919	4,000,919		
59	DNR - Weston Bend Renovation & Upgrades (E&E, 1x)			817,755	817,755		
60	DNR - State Parks Charging Stations (E&E, 1x)		170,785		170,785		
61	DNR - Knob Noster Pedestrian Trail (E&E, 1x)		889,181		889,181		
62	DNR - Spending Authority (E&E, 1x)		8,000,000	9,192,877	17,192,877		
63	DNR - Boone Homestead Historic (E&E, 1x)			200,000	200,000		
64	DNR - Bennett Spring Splash Pad (E&E, 1x)			347,054	347,054		
65	DNR - Roaring River Splash Pad (E&E, 1x)			737,059	737,059		
66	DNR - Bryant Creek Phase 2 Development (E&E, 1x)			591,180	591,180		
67	DNR - Big Oak Tree Boardwalk (E&E, 1x)			425,000	425,000		
68	DNR - Pelster House Barn (E&E, 1x)			311,000	311,000		
69	DNR - AFA Historic Properties (E&E, 1x)			1,574,600	1,574,600		
70	DNR - Water Infrastructure Projects - Various FY24 (E&E, 1x)	63,913,168			63,913,168		
71	DNR - Water/Sewer Infrastructure Projects - Various FY24 (E&E, 1x)	18,515,000			18,515,000		
72	DNR - Spending Authority (E&E, 1x)		7,997,789	9,702,895	17,700,684		
73	DNR - Route 66 State Park Bridge (E&E, 1x)			6,000,000	6,000,000		
74	DNR - Shepherd of the Hills State Park Phase 1 (E&E, 1x)			2,600,000	2,600,000		
75	DNR - Big Lake State Park Splash Pad (E&E, 1x)			900,000	900,000		
76	DNR - Great Rivers (E&E, 1x)	15,000,000			15,000,000		
77	DNR - State Parks Accessibility Improvements (E&E, 1x)			9,500,000	9,500,000		
78	DNR - Water/Sewer Infrastructure Projects - Various FY25 (E&E, 1x)	2,400,000			2,400,000		
79	DNR - Strategic Mining (E&E, 1x)	5,000,000			5,000,000		
80	DNR - Brunswick Drainage (E&E, 1x)			1,400,000	1,400,000		
81	DNR - Van Meter Dump Station & Roaring River Restroom (E&E, 1x)			625,000	625,000		
82	DNR - Water Infrastructure Projects (E&E, 1x)			1,147,554,379	1,147,554,379		

83	MDC - Statewide Construction - FY21 (E&E, 1x)				500,000	500,000		
84	MDC - Statewide Construction - FY23 (E&E, 1x)				4,000,000	4,000,000		
85	MDC - Stormwater & Flooding Repairs (E&E, 1x)				2,000,000	2,000,000		
86	MDC - Statewide Construction - FY24 (E&E, 1x)				2,300,000	2,300,000		
87	MDC - Statewide Construction - FY25 (E&E, 1x)				28,000,000	28,000,000		
88	DED - S Loop Park Project (E&E, 1x)	28,600,000				28,600,000		
89	DED - Cortex Missouri (E&E, 1x)	542,343				542,343		
90	DED - Kansas City Current Parking Lot & Riverfront Improvements (E&E, 1x)	7,500,000				7,500,000		
91	DED - Springfield Ballpark Maintenance & Repair (E&E, 1x)	3,500,000				3,500,000		
92	DED - Route 66 Monument (E&E, 1x)	1,000,000				1,000,000		
93	DED - Missouri Valley Youth Services (Blue Springs) (E&E, 1x)	2,000,000				2,000,000		
94	DPS - MSHP Troop A Headquarters (E&E, 1x)				6,601,362	6,601,362		
95	DPS - MSHP Security Upgrades (E&E, 1x)		586,980			586,980		
96	DPS - MVC Higginsville Columbarium (E&E, 1x)				3,120,360	3,120,360		
97	DPS - MVC Springfield Columbarium (E&E, 1x)				6,067,581	6,067,581		
98	DPS - MVC Vets Highway Attraction (E&E, 1x)		1,011,118			1,011,118		
99	DPS - Greene County Training Facility (E&E, 1x)	2,000,000				2,000,000		
100	MONG - Adjutant General D&C Facilities Statewide (E&E, 1x)		90,210			90,210		
101	MONG - AVCRAD Projects Springfield (E&E, 1x)		102,860,565			102,860,565		
102	MONG - Adjutant General D&C Facilities Statewide (E&E, 1x)		1,400,000			1,400,000		
103	MONG - Adjutant General D&C Facilities Statewide (E&E, 1x)		1,700,000			1,700,000		
104	MONG - Adjutant General New Elevator (E&E, 1x)		463,342			463,342		
105	MONG - Rosecrans Airport Tower (E&E, 1x)		963,075			963,075		
106	MONG - Adjutant General D&C Facilities Statewide (E&E, 1x)		4,350,000			4,350,000		
107	MONG - Adjutant General Bellefontaine (E&E, 1x)		29,618,455			29,618,455		
108	MONG - Adjutant General Albany Maintenance (E&E, 1x)	927,569				927,569		
109	MONG - Adjutant General D&C Facilities Statewide (E&E, 1x)		30,000,000			30,000,000		
110	MONG - Adjutant General Bellefontaine (E&E, 1x)	4,999,091	15,000,000			19,999,091		
111	MONG - Jefferson Barracks & North Base Security & Facilities Statewide (E&E, 1x)	5,190,525	58,600,000			63,790,525		
112	DOC - FRDCC - AC Chilled Water Loop (E&E, 1x)		10,185,393			10,185,393		
113	DOC - Southwest Regional Supervisory Center (E&E, 1x)		14,124,902			14,124,902		
114	DMH - SEMO MHC Expand Warehouse (E&E, 1x)		286,762			286,762		
115	DMH - Mental Health Hospital (E&E, 1x)		251,840,425			251,840,425		
116	DMH - DBH Burrell Behavioral Health (E&E 1x)	2,818,834				2,818,834		
117	DMH - St. Louis County Autism (E&E, 1x)		1,500,000			1,500,000		
118	DMH - Children's Mental Health Hospital (E&E, 1x)		6,352,148			6,352,148		
119	DMH - DBH Swope Health Campus (E&E, 1x)	1,500,000				1,500,000		
120	DMH - DBH North KC Hospital Behavioral Health (E&E, 1x)	10,000,000				10,000,000		
121	DMH - DBH SEMO MHC Safety and Security Updates (E&E, 1x)		2,465,931			2,465,931		
122	DSS - SEARS Youth Center Dormitory (E&E, 1x)	1,076,174				1,076,174		
123	DSS - DYS Camp Avery Building (E&E, 1x)	1,806,512				1,806,512		
124	DSS - DYS Youth Center (E&E, 1x)	7,226,945				7,226,945		
125	DSS - FSD Youth Enrichment Center Vernon City (E&E, 1x)	750,000				750,000		
126	DSS - FSD Mattie Rhodes Center (E&E, 1x)	500,000				500,000		
127	DSS - FSD Life Unlimited Acc Housing Project (E&E, 1x)	5,000,000				5,000,000		
128	DSS - FSD STL SOC Blind & Visually Impaired (E&E, 1x)	654,273				654,273		
129	DSS - FSD Alhampointe (E&E, 1x)	500,000				500,000		
130	DSS - FSD Lyriks Institution (E&E, 1x)	3,100,000				3,100,000		
131	DSS - FSD Arts Tech (E&E, 1x)	1,000,000				1,000,000		
132	DSS - FSD Community Assistance Clinic Kansas City (E&E, 1x)	500,000				500,000		
133	DSS - Various MO Healthnet Projects (E&E, 1x)	43,686,000	5,000,000			48,686,000		
134	DSS - Phelps Health Emergency Room (E&E, 1x)	5,000,000				5,000,000		
135	MoDOT - Construction of I-70 from Bonds (E&E, 1x) *				1,400,000,000	1,400,000,000		

136	MoDOT - Construction of I-70 from one-time GR Transfer (E&E, 1x) *			1,400,000,000	1,400,000,000		
137	MoDOT - I-44 - Construction of I-44 from Bond Proceeds (E&E, 1x) *			363,750,000	363,750,000		
138	MoDOT - I-44 Construction From GR (E&E, 1x) *			363,750,000	363,750,000		
139	MoDOT - Transportation Cost Share Program (E&E, 1x)		64,653,670		64,653,670		
140	MoDOT - I-44 Environmental Study (E&E, 1x)	19,702,749			19,702,749		
141	MoDOT - I-55 Outer Service Road (E&E, 1x)	11,716,661			11,716,661		
142	MoDOT - Engineering Study and Work on Highway BB Bridge and Intersection in Cameron (E&E, 1x)	1,000,000			1,000,000		
143	MoDOT - Highway 67 Butler County (E&E, 1x)	60,000,000		90,000,000	150,000,000		
144	MoDOT - LeCompte Rd Industrial Access (E&E, 1x)		3,400,000		3,400,000		
145	MoDOT - I-70 Warren County (E&E, 1x)		40,000,000		40,000,000		
146	MoDOT - US 65 & Route B (E&E, 1x)	4,700,000			4,700,000		
147	MoDOT - I-49 and Highway 58 (E&E, 1x)	20,000,000			20,000,000		
148	MoDOT - Highway 63 in Columbia (E&E, 1x)	4,200,000			4,200,000		
149	MoDOT - Highway 65 Buffalo to Warsaw (E&E, 1x)		38,000,000		38,000,000		
150	MoDOT - Low Volume Routes (E&E, 1x)	100,000,000			100,000,000		
151	MoDOT - Mobility Management Pilot Program in Platte County (E&E, 1x)		3,000,000		3,000,000		
152	MoDOT - Railroad Grade Crossing Hazards (E&E, 1x)	25,000,000			25,000,000		
153	MoDOT - DeSoto Train Stop (E&E, 1x)	1,000,000			1,000,000		
154	MoDOT - St Joseph Rosecrans Airport (E&E, 1x)	10,200,000			10,200,000		
155	MoDOT - Cape Girardeau Airport (E&E, 1x)	350,000			350,000		
156	MoDOT - Ft Leonard Wood Terminal (E&E, 1x)	2,327,044			2,327,044		
157	MoDOT - Rosecrans Airport 139th (E&E, 1x)		7,500,000		7,500,000		
158	MoDOT - Rosecrans Airport Fuel Farm (E&E, 1x)		2,000,000		2,000,000		
159	MoDOT - Kirksville Airport (E&E, 1x)	1,300,000			1,300,000		
160	MoDOT - Federal Aviation Assistance - Jefferson City Municipal Airport (E&E, 1x)		3,400,000		3,400,000		
161	MoDOT - Federal Aviation Assistance - Rosecrans/St. Joseph Airport (E&E, 1x)		8,800,000		8,800,000		
162	MoDOT - Jefferson County Port (E&E, 1x)		6,700,000		6,700,000		
163	MoDOT - SEMO Port (E&E, 1x)		500,000		500,000		
164	MoDOT - Pemiscot County Port (E&E, 1x)	4,000,000			4,000,000		
	Total New Decision Items	632,470,378	796,913,572	1,383,189,981	2,812,573,931		
	FY 2026 TAFP After VETO Action Total	632,470,378	796,913,572	1,383,189,981	2,812,573,931		
	*Not counted in bill totals-double appropriations						

HB - Appropriation Bill 18							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	122,765,464	0.00	139,603,459	-	16,837,995	0.00
	Federal	108,265,247	0.00	115,426,014	-	7,160,767	0.00
	Other	349,752,392	0.00	377,658,601	-	27,906,209	0.00
	TOTAL	580,783,103	0.00	632,688,074	-	51,904,971	0.00
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments						
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	DESE - Statewide M&R (E&E, 1x) *	2,129,333		16,599,887	18,729,220		
2	Lottery M&R (E&E, 1x)			615,165	615,165		
3	OA - GR to FMRF Transfer (E&E, 1x)	122,086,968			122,086,968		
4	OA - FMRF Mandatories (E&E, 1x) *			110,725,129	110,725,129		
5	OA - Statewide M&R (E&E, 1x)		398,910	151,134,575	151,533,485		
6	OA - Statewide Disaster Reimbursement (E&E, 1x) *			25,000,000	25,000,000		
7	MDA - Statewide M&R (E&E, 1x) *			18,097,465	18,097,465		
8	DNR - Statewide M&R (E&E, 1x) *			3,516,312	3,516,312		
9	DNR - State Parks M&R (E&E, 1x)		15,715,628	80,428,703	96,144,331		
10	MDC - Statewide M&R (E&E, 1x)			161,050,000	161,050,000		
11	DOLIR - Critical M&R (E&E, 1x)			1,200,000	1,200,000		
12	DPS - MSHP Statewide M&R (E&E, 1x)			85,125,043	85,125,043		
13	DPS - MVC Statewide M&R (E&E, 1x)	15,387,158		67,399,955	82,787,113		
14	MONG - Statewide M&R (E&E, 1x)		98,558,900	37,532,736	136,091,636		
15	OA - DOC Statewide M&R (E&E, 1x) *			102,843,245	102,843,245		
16	OA - DOC Statewide M&R (E&E, 1x) *			1,239,546	1,239,546		
17	DOC - Statewide M&R (E&E, 1x) *			10,751,332	10,751,332		
18	DMH - Statewide M&R (E&E, 1x) *			73,846,116	73,846,116		
19	DSS - Statewide M&R (E&E, 1x) *		752,576	10,432,787	11,185,363		
	Total New Decision Items	139,603,459	115,426,014	377,658,601	632,688,074		
	FY 2026 TAFP After VETO Action Total	139,603,459	115,426,014	377,658,601	632,688,074		
*Not counted in bill totals-double appropriations							

HB - Senate Bill 01							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
General Revenue		-	-	175,000,000	-	175,000,000	-
Federal		-	-	91,159,575	-	91,159,575	-
Other		-	-	94,399,490	-	94,399,490	-
TOTAL		-	-	360,559,065	-	360,559,065	-
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments							
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	DHEWD - University of Missouri - MURR Science Center - New Construction (Columbia) (E&E, 1x)	50,000,000			50,000,000		
2	MDA - State Fair Livestock Support Barn - New Construction (Sedalia) (E&E, 1x)			23,928,306	23,928,306		
3	MDA - State Fair Arena Stalling Barn - New Construction (Sedalia) (E&E, 1x)			31,071,694	31,071,694		
4	DNR - State Parks Capital Improvements Authority - Unprogrammed (E&E, 1x)		8,000,000	5,250,000	13,250,000		
5	MDC - Capital Improvements Authority - Unprogrammed (PS, 1x)			1	1		
6	MDC - Capital Improvements Authority - Unprogrammed (E&E, 1x)			20,599,998	20,599,998		
7	MDC - Capital Improvements Authority - Unprogrammed (PD, 1x)			1	1		
8	MHDC Disaster Housing Subsidy Grants Transfer (E&E, 1x)	25,000,000			25,000,000		
9	MHDC Disaster Housing Subsidy Grants (E&E, 1x) *			25,000,000	25,000,000		
10	DPS - MSHP Troop A CDL - Building Addition (Lees Summit) (E&E, 1x)			800,000	800,000		
11	DPS - MSHP Troop E Headquarters Crime Lab - Land Acquisition & New Construction (Popular Bluff) (E&E, 1x)			12,749,490	12,749,490		
12	MONG - Capital Improvements Federal Authority - Unprogrammed (Statewide) (E&E, 1x)		35,000,000		35,000,000		
13	DMH - Mental Health Hospital - New Construction (Kansas City) (E&E, 1x)		48,159,575		48,159,575		
14	OA - Supreme Court Building - Major Restoration (Jefferson City) (E&E, 1x) *			2,168,112	2,168,112		
15	DPS - Disaster Relief GR Transfer (TRF)	100,000,000			100,000,000		
16	DPS - Disaster Relief (St. Louis City) (E&E, 1x) *			100,000,000	100,000,000		
Total New Decision Items		175,000,000	91,159,575	94,399,490	360,559,065		
FY 2026 TAFP After VETO Action Total		175,000,000	91,159,575	94,399,490	360,559,065		
*Not counted in bill totals-double appropriations							

HB 20 - American Rescue Plan Act							
FY 2026 - Budget Summary - TAFP After VETO Action							
		FY 2025 Budget		FY 2026 TAFP After VETO Action		FY 2026 TAFP After VETO Action	
						Over/(Under) FY 2025	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2025 vs. FY2026							
	General Revenue	599,102,817	0.00	412,786,684	0.00	(186,316,133)	0.00
	Federal	2,698,286,806	151.00	2,232,464,511	106.00	(465,822,295)	(45.00)
	Other	12,067,808	0.00	11,974,697	0.00	(93,111)	0.00
	TOTAL	3,309,457,431	151.00	2,657,225,892	106.00	(652,231,539)	(45.00)
FY 2026 TAFP After VETO Action Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time		(13,856,077)		(13,856,077)		
	Transfers In						
	Transfers Out					(43.00)	
	Reallocations In/Out						
	Reductions	(186,466,059)	(459,016,436)	(93,111)	(645,575,606)	(2.00)	
	Total Core Adjustments	(186,466,059)	(472,872,513)	(93,111)	(659,431,683)	(45.00)	
FY 2026 TAFP After VETO Action New Decision Items		GR	FED	OTHER	Total	FTE	
1	Statewide Mileage - \$.655 to \$.70 (E&E)		218		218		
2	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS)	149,926			149,926		
3	CSFR Fund Transfers (TRF) *		150,000,000		150,000,000		
4	Elderly and Disabled Transit (PD)		6,000,000		6,000,000		
5	MDA increases due to delays (E&E)		1,050,000		1,050,000		
	Total New Decision Items	149926	7050218		7200144		
	FY 2026 TAFP After VETO Action Total	412786684	2232464511	11974697	2657225892	106.00	
*Not counted in bill totals-double appropriations							