# AB 02 - Elementary and Secondary Education

## FY 2027 - Budget Summary - Department Request

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | | **FY 2027 Department Request** | |
| | | **FY 2026 Budget** | | **FY 2027 Department Request** | | **Over/(Under) FY 2026** | |
| | | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 4,719,558,700 | 797.07 | 5,123,971,723 | 798.07 | 404,413,023 | 1.00 |
| | **Federal** | 1,723,740,548 | 996.86 | 1,501,719,051 | 993.86 | (222,021,497) | (3.00) |
| | **Other** | 2,187,566,215 | 24.75 | 2,187,677,751 | 28.75 | 111,536 | 4.00 |
| | **TOTAL** | 8,630,865,463 | 1,818.68 | 8,813,368,525 | 1,820.68 | 182,503,062 | 2.00 |
| | | | | | | | |
| | **FY 2027 Department Request Core Adjustments** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| | *One-time* | (48,158,835) | (28,212,625) | (1,200,000) | (77,571,460) | | |
| | *Transfers In* | | | | | | |
| | *Transfers Out* | | | | | | |
| | *Reallocations In/Out* | | 4,300,000 | | 4,300,000 | | |
| | *Reductions* | | (237,640,060) | | (237,640,060) | (3.00) | |
| | **Total Core Adjustments** | (48,158,835) | (261,552,685) | (1,200,000) | (310,911,520) | (3.00) | |
| | | | | | | | |
| | **FY 2027 Department Request New Decision Items** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| 1 | *School Finance - Foundation Formula CTC (PD)* | 190,609,070 | | | 190,609,070 | | |
| 2 | *School Finance - Transportation CTC (PD)* | 32,358,866 | | | 32,358,866 | | |
| 3 | *State Board Operated Schools - MSSD Medicaid Spending Authority CTC (PD)* | | 3,000,000 | | 3,000,000 | | |
| 4 | *College & Career Readiness - STEM Career Awareness Transfer - SB 68 (2025) Implementation (TRF)* | 192,052 | | | 192,052 | | |
| 5 | *College & Career Readiness - STEM Career Awareness 9 to 12 - SB 68 (2025) Implementation (E&E)* * | | | 192,052 | 192,052 | | |
| 6 | *Quality Schools - Safe Schools - SB 68 (2025) Implementation (PS)* | 74,808 | | | 74,808 | 1.00 | |
| 7 | *Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E)* | 33,145 | | | 33,145 | | |
| 8 | *Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E, 1x)* | 84,782 | | | 84,782 | | |
| 9 | *Quality Schools - Safe Schools - SB 68 (2025) Implementation (PD)* | 1,759,700 | | | 1,759,700 | | |
| 10 | *Quality Schools - Safe Schools - SB 68 (2025) Implementation (PD, 1x)* | 6,157,500 | | | 6,157,500 | | |
| 11 | *Quality Schools - Virtual School MAP Testing - SB 68 (2025) Implementation (E&E, 1x)* | 143,919 | | | 143,919 | | |
| 12 | *Quality Schools - Virtual School MAP Testing - SB 68 (2025) Implementation (PD)* | 643,822 | | | 643,822 | | |
| 13 | *Quality Schools - Promoting Success All Learners (PD)* | | 320,000 | | 320,000 | | |
| 14 | *Educator Quality - Excellence in Education Revolving Fund CTC (E&E)* | | | 800,000 | 800,000 | | |
| 15 | *Data System Mgmt - Common Education Data Standards (CEDS) Data Warehouse CTC (E&E)* | 752,000 | | | 752,000 | | |
| 16 | *Quality Schools - Student Grade Level Equivalence Data - SB 68 (2025) Implementation (E&E)* | 149,442 | | | 149,442 | | |
| 17 | *Quality Schools - Student Grade Level Equivalence Data - SB 68 (2025) Implementation (E&E, 1x)* | 888,660 | | | 888,660 | | |
| 18 | *Quality Schools - Success Ready Student Assessment CTC (PD)* | 2,000,000 | | | 2,000,000 | | |

*Not counted in bill totals-double appropriations



Prepared by House Appropriations Staff 10/17/2025 3:30 PM

## AB 02 - Elementary and Secondary Education

## FY 2027 - Budget Summary - Department Request

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 19 | *College & Career Readiness - Career Education (Perkins V) CTC (PD)* | | | 3,600,000 | | 3,600,000 | | |
| 20 | *Quality Schools - Homeless and Comprehensive School Health CTC (PD)* | | | 781,694 | | 781,694 | | |
| 21 | *Educator Quality - Teacher of the Year CTC (E&E)* | | | | 35,500 | 35,500 | | |
| 22 | *Educator Quality - Teacher of the Year CTC (PD)* | | | | 114,500 | 114,500 | | |
| 23 | *Educator Quality - Teacher Retention & Recruitment State Scholarship CTC - SB 727 (2024) Implementation (PD)* | * | | | 1,800,000 | 1,800,000 | | |
| 24 | *Educator Quality -Teacher Retention & Recruitment State Scholarship Transfer CTC - SB 727 (2024) Implementation (TRF)* | | 1,800,000 | | | 1,800,000 | | |
| 25 | *Adult Learning and Rehabilitation - Voc Rehab Grant Increase (PD)* | | 3,201,629 | 11,829,494 | | 15,031,123 | | |
| 26 | *College & Career Readiness - Adult Ed and Literacy GR Pick-Up (PD)* | | 9,200,000 | | | 9,200,000 | | |
| 27 | *Special Education - IDEA Federal Funding CTC (PD)* | | | 20,000,000 | | 20,000,000 | | |
| 28 | *Special Education - High Need Fund CTC (PD)* | | 14,705,004 | | | 14,705,004 | | |
| 29 | *Special Education - Early Childhood Special Education CTC (PD)* | | 47,866,517 | | | 47,866,517 | | |
| 30 | *Office of Childhood - CC Subsidy - GR Pick-Up (PD)* | | 121,972,619 | | | 121,972,619 | | |
| 31 | *Office of Childhood - CC Subsidy Children's Division - GR Pick-Up (PD)* | | 17,978,323 | | | 17,978,323 | | |
| 32 | *MO Charter Public School Commission - Charter School Oversight (PS)* | | | | 289,128 | 289,128 | 4.00 | |
| 33 | *MO Charter Public School Commission - Charter School Oversight (E&E)* | | | | 52,612 | 52,612 | | |
| 34 | *MO Charter Public School Commission - Charter School Oversight (E&E, 1x)* | | | | 19,796 | 19,796 | | |
| | **Total New Decision Items** | | 452,571,858 | 39,531,188 | 1,311,536 | 493,414,582 | 5.00 | |
| | **FY 2027 Department Request Total** | | 5,123,971,723 | 1,501,719,051 | 2,187,677,751 | 8,813,368,525 | 1,820.68 | |

*Not counted in bill totals-double appropriations

# AB 03 - Higher Education and Workforce Development

## FY 2027 - Budget Summary - Department Request

| Totals by Fund Type - FY2026 vs. FY2027 | FY 2026 Budget Dollars | FY 2026 Budget FTE | FY 2027 Department Request Dollars | FY 2027 Department Request FTE | FY 2027 Department Request Over/(Under) FY 2026 Dollars | FY 2027 Department Request Over/(Under) FY 2026 FTE |
|---|---|---|---|---|---|---|
| **General Revenue** | 1,254,254,085 | 67.53 | 1,397,189,951 | 74.53 | 142,935,866 | 7.00 |
| **Federal** | 59,062,542 | 325.97 | 60,062,542 | 325.97 | 1,000,000 | 0.00 |
| **Other** | 106,590,631 | 6.00 | 107,531,220 | 6.00 | 940,589 | 0.00 |
| **TOTAL** | 1,419,907,258 | 399.50 | 1,564,783,713 | 406.50 | 144,876,455 | 7.00 |

| FY 2027 Department Request Core Adjustments | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|
| *One-time* | (4,733,975) | | | (4,733,975) | |
| *Transfers In* | 5,000,000 | | | 5,000,000 | |
| *Transfers Out* | | | | | |
| *Reallocations In/Out* | | | | | |
| *Reductions* | | | | | |
| **Total Core Adjustments** | 266,025 | | | 266,025 | |

| | FY 2027 Department Request New Decision Items | | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|---|
| 1 | *Coordination Administration - HEALS Initiative Foundation CTC (TRF)* | | | | 350,000 | 350,000 | |
| 2 | *Grants and Scholarship Admin - SB 150 & SB 71 (2025) Implementation (PS)* | | 165,909 | | | 165,909 | 2.00 |
| 3 | *Grants and Scholarship Admin - SB 150 & SB 71 (2025) Implementation (TRF)* | | 10,758 | | | 10,758 | |
| 4 | *Coordination Administration - Transfer Pathways Legislation SB 150 (2025) Implementation (PS)* | | 83,775 | | | 83,775 | 1.00 |
| 5 | *Coordination Administration - Transfer Pathways Legislation SB 150 (2025) Implementation (TRF)* | | 281,299 | | | 281,299 | |
| 6 | *Office of Postsecondary Policy - CDL Compliance Auditor (PS)* | | 65,602 | | | 65,602 | 1.00 |
| 7 | *Coordination Administration - Reengagement Initiatives (PS)* | | 3,000,000 | | | 3,000,000 | 1.00 |
| 8 | *OWD - Jobs for the Future Foundational Grant (PD)* | | | | 525,000 | 525,000 | |
| 9 | *Grants & Scholarships - Access Missouri GR Transfer CTC (TRF)* | | 13,000,000 | | | 13,000,000 | |
| 10 | *Grants & Scholarships - Career-Tech Certificate GR Transfer- SB 150 (2025) Implementation (TRF)* | | 3,897,420 | | | 3,897,420 | |
| 11 | *Grants & Scholarships - Access Missouri Program CTC (PD)* | * | | | 13,000,000 | 13,000,000 | |
| 12 | *Grants & Scholarships - Career-Tech Certificate Program - SB 150 (2025) Implementation (TRF)* | * | | | 4,500,000 | 4,500,000 | |
| 13 | *Grants & Scholarships - Returning Heroes Program (TRF)* | | 1,497,455 | | | 1,497,455 | |
| 14 | *Grants & Scholarships - Public Safety Retention GR Transfer (TRF)* | | 5,166,698 | | | 5,166,698 | |
| 15 | *Grants & Scholarships - Public Safety Retention Program (TRF)* | | 6,000,000 | | | 6,000,000 | |
| 16 | *OWD - Indirect Cost Rate Increase CTC (E&E)* | | 900,000 | | | 900,000 | |
| 17 | *OWD - Federal Spending Increase CTC (TRF)* | | | 1,000,000 | | 1,000,000 | |
| 18 | *Coordination Administration - Higher Education Performance Model Funding (PS)* | | 80,000 | | | 80,000 | 1.00 |
| 19 | *OWD - MO Jobs Academy for Talent (PS)* | | 5,000,000 | | | 5,000,000 | 1.00 |
| 20 | *Office of Postsecondary Policy - Out of State Program Increase (TRF)* | | | | 65,589 | 65,589 | |
| 21 | *Community Colleges - Deferred Maintenance and Repair (PD)* | | 34,941,740 | | | 34,941,740 | |

*Not counted in bill totals-double appropriations

## AB 03 - Higher Education and Workforce Development

## FY 2027 - Budget Summary - Department Request

| | | | | | | |
|---|---|---|---|---|---|---|
| 22 | *Higher Education Retirement Contribution Rate Increase (PD)* | 24,609,136 | | | 24,609,136 | |
| 23 | *Community Colleges - 4% CPI Increase (PD)* | 7,242,615 | | | 7,242,615 | |
| 24 | *State Technical College - 4% CPI Increase (PD)* | 382,724 | | | 382,724 | |
| 25 | *University of Central Missouri - 4% CPI Increase (PD)* | 2,706,465 | | | 2,706,465 | |
| 26 | *Southeast Missouri State University - 4% CPI Increase (PD)* | 2,243,803 | | | 2,243,803 | |
| 27 | *Missouri State University - 4% CPI Increase (PD)* | 4,597,261 | | | 4,597,261 | |
| 28 | *Lincoln University - 4% CPI Increase (PD)* | 1,461,828 | | | 1,461,828 | |
| 29 | *Truman State University - 4% CPI Increase (PD)* | 2,037,460 | | | 2,037,460 | |
| 30 | *Northwest Missouri State University - 4% CPI Increase (PD)* | 1,525,203 | | | 1,525,203 | |
| 31 | *Missouri Western State University - 4% CPI Increase (PD)* | 1,088,011 | | | 1,088,011 | |
| 32 | *Missouri Southern State University - 4% CPI Increase (PD)* | 1,269,606 | | | 1,269,606 | |
| 33 | *Harris- Stowe State University - 4% CPI Increase (PD)* | 531,623 | | | 531,623 | |
| 34 | *University of Missouri - 4% CPI Increase (PD)* | 18,883,450 | | | 18,883,450 | |
| | **Total New Decision Items** | 142,669,841 | 1,000,000 | 940,589 | 144,610,430 | 7.00 |
| | **FY 2027 Department Request Total** | 1,397,189,951 | 60,062,542 | 107,531,220 | 1,564,783,713 | 406.50 |

## AB 04 - Revenue

## FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 78,122,173 | 841.02 | 79,000,743 | 847.02 | 878,570 | 6.00 |
| | **Federal** | 4,297,071 | 4.74 | 754,266 | 3.00 | (3,542,805) | (1.74) |
| | **Other** | 834,637,104 | 478.29 | 843,382,034 | 477.41 | 8,744,930 | (0.88) |
| | **TOTAL** | 917,056,348 | 1,324.05 | 923,137,043 | 1,327.43 | 6,080,695 | 3.38 |
| | | | | | | | |
| | **FY 2027 Department Request Core Adjustments** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| | *One-time* | | | (746,400) | (746,400) | | |
| | *Transfers In* | | | | | | |
| | *Transfers Out* | | (3,542,805) | (1,498,831) | (5,041,636) | (2.62) | |
| | *Reallocations In/Out* | | | | | | |
| | *Reductions* | | | | | | |
| | **Total Core Adjustments** | | (3,542,805) | (2,245,231) | (5,788,036) | (2.62) | |
| | | | | | | | |
| | **FY 2027 Department Request New Decision Items** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| 1 | *Administration - Postage Rate Increase (E&E)* | 398,556 | | 271,383 | 669,939 | | |
| 2 | *Highway Collections - Flat Plate Manufacturing and Distribution (E&E)* | | | 6,118,778 | 6,118,778 | | |
| 3 | *STC - Taxpayer Protection (PS)* | 325,000 | | | 325,000 | 5.00 | |
| 4 | *STC - Taxpayer Protection - Office of Ombudsman (PS)* | 90,000 | | | 90,000 | 1.00 | |
| 5 | *STC - Assessment Maintenance Utilizing 2025 Parcel Count. (PD)* | 65,014 | | | 65,014 | | |
| 6 | *Lottery - Advertising Increase (E&E)* | | | 4,600,000 | 4,600,000 | | |
| 7 | *Lottery - Transfer for Advertising Increase (TRF)* * | | | 4,600,000 | 4,600,000 | | |
| | **Total New Decision Items** | 878,570 | | 10,990,161 | 11,868,731 | 6.00 | |
| | **FY 2027 Department Request Total** | 79,000,743 | 754,266 | 843,382,034 | 923,137,043 | 1,327.43 | |

*Not counted in bill totals-double appropriations

# AB 04 - Transportation

## FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 380,088,234 | - | 366,220,975 | - | (13,867,259) | - |
| | **Federal** | 219,951,776 | 18.29 | 222,248,934 | 18.29 | 2,297,158 | 0.00 |
| | **Other** | 2,964,887,853 | 4,358.74 | 3,503,369,552 | 5,601.58 | 538,481,699 | 1,242.84 |
| | **TOTAL** | 3,564,927,863 | 4,377.03 | 4,091,839,461 | 5,619.87 | 526,911,598 | 1,242.84 |
| | | | | | | | |
| | **FY 2027 Department Request Core Adjustments** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| | *One-time* | (98,925,125) | (500,000) | | (99,425,125) | | |
| | *Transfers In* | | | | | | |
| | *Transfers Out* | | | | | | |
| | *Reallocations In/Out* | | | | | | |
| | *Reductions* | (11,353,039) | (1,250,000) | | (12,603,039) | | |
| | **Total Core Adjustments** | (110,278,164) | (1,750,000) | | (112,028,164) | | |
| | | | | | | | |
| | **FY 2027 Department Request New Decision Items** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| 1 | *Department Wide - Market Pay Plan PS and FB (PS)* | | 47,158 | 10,961,280 | 11,008,438 | | |
| 2 | *Administration - State Road Increase (PS)* | | | 5,587,893 | 5,587,893 | 79.23 | |
| 3 | *Administration - State Road Increase (E&E)* | | | 1,485,389 | 1,485,389 | | |
| 4 | *Program Delivery - State Road Increase (PS)* | | | 20,723,471 | 20,723,471 | 283.43 | |
| 5 | *Program Delivery - State Road Increase (E&E)* | | | 312,071,524 | 312,071,524 | | |
| 6 | *Program Delivery - State Road Increase (PD)* | | | 55,834,211 | 55,834,211 | | |
| 7 | *Program Delivery - Kirbyville School District (PD)* | 85,780 | | | 85,780 | | |
| 8 | *Program Delivery - Platte County Road Replacement (PD)* | 17,000,000 | | | 17,000,000 | | |
| 9 | *Program Delivery - Buchanan County Environmental Study (PD)* | 25,000 | | | 25,000 | | |
| 10 | *Program Delivery - Road Spur in Seymour (PD)* | 250,000 | | | 250,000 | | |
| 11 | *Program Delivery - Route 5 and Highway 54 Improvements (PD)* | 4,000,000 | | | 4,000,000 | | |
| 12 | *Program Delivery - US 60 and Ingram Road (PD)* | 5,000,000 | | | 5,000,000 | | |
| 13 | *Program Delivery - Lewis County Road Improvements (PD)* | 2,366,000 | | | 2,366,000 | | |
| 14 | *Program Delivery - Highway 76 in Branson (PD)* | 4,000,000 | | | 4,000,000 | | |
| 15 | *Program Delivery - KCI Roundabout (PD)* | 4,500,000 | | | 4,500,000 | | |
| 16 | *Program Delivery - Climbing Lane in Joplin (PD)* | 11,915,143 | | | 11,915,143 | | |
| 17 | *Program Delivery - Baseline Road Jasper County (PD)* | 2,197,200 | | | 2,197,200 | | |
| 18 | *Program Delivery - Road Repair in Sugar Creek (PD)* | 700,000 | | | 700,000 | | |
| 19 | *Program Delivery - Route 63 in Moberly (PD)* | 2,100,000 | | | 2,100,000 | | |
| 20 | *Safety and Ops - State Road Increase (PS)* | | | 43,489,318 | 43,489,318 | 780.18 | |
| 21 | *Safety and Ops - State Road Increase (E&E)* | | | 72,738,705 | 72,738,705 | | |
| 22 | *Safety and Ops - State Road Increase (PD)* | | | 1,310,674 | 1,310,674 | | |
| 23 | *Safety and Ops - PS and FB (PS)* | | | 8,188,256 | 8,188,256 | 100.00 | |
| 24 | *Safety and Ops - PS and FB (E&E)* | | | 169,309 | 169,309 | | |
| 25 | *Safety and Ops - Expenses and Equipment (E&E, 1x)* | | | 2,898,290 | 2,898,290 | | |
| 26 | *Safety and Ops - Federal Grants Expansion (PD)* | | 1,000,000 | | 1,000,000 | | |
| 27 | *Safety and Ops - Motor Carrier Safety Assistance Expansion (PD)* | | 3,000,000 | | 3,000,000 | | |

## AB 04 - Transportation

## FY 2027 - Budget Summary - Department Request

| | | | | | | |
|---|---|---|---|---|---|---|
| 28 | *Safety and Ops - Low Volume Routes (PD)* | 20,000,000 | | | 20,000,000 | |
| 29 | *FFIS - Inflation Increase (E&E)* | | | 3,000,000 | 3,000,000 | |
| 30 | *Multimodal Ops - Admin Expense and Equipment (E&E)* | | | 23,379 | 23,379 | |
| 31 | *Multimodal Ops - KC World Cup Transit (PD)* | 1,000,000 | | | 1,000,000 | |
| 32 | *Multimodal Ops - Transit Mobility Pilot (PD)* | 3,000,000 | | | 3,000,000 | |
| 33 | *Multimodal Ops - State Match for Amtrak (PD)* | 750,000 | | | 750,000 | |
| 34 | *Multimodal Ops - State Match for Amtrak (PD, 1x)* | 1,721,782 | | | 1,721,782 | |
| 35 | *Multimodal Ops - RR Crossing Phelps County (PD)* | 500,000 | | | 500,000 | |
| 36 | *Multimodal Ops - Monett Airport (PD)* | 600,000 | | | 600,000 | |
| 37 | *Multimodal Ops - Branson Airport Road (PD)* | 2,000,000 | | | 2,000,000 | |
| 38 | *Multimodal Ops - Farmington Airport (PD)* | 2,000,000 | | | 2,000,000 | |
| 39 | *Multimodal Ops - Perryville Airport (PD)* | 3,700,000 | | | 3,700,000 | |
| 40 | *Multimodal Ops - St Louis Lambert Airport (PD)* | 7,000,000 | | | 7,000,000 | |
| | **Total New Decision Items** | 96,410,905 | 4,047,158 | 538,481,699 | 638,939,762 | 1,242.84 |
| | **FY 2027 Department Request Total** | 366,220,975 | 222,248,934 | 3,503,369,552 | 4,091,839,461 | 5,619.87 |

## AB 05 - Office of Administration

## FY 2027 - Budget Summary - Department Request

| # | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
| | | | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | | |
| | **General Revenue** | | 462,597,613 | 760.60 | 402,962,185 | 778.60 | (59,635,428) | 18.00 |
| | **Federal** | | 136,725,144 | 317.39 | 143,725,144 | 317.39 | 7,000,000 | 0.00 |
| | **Other** | | 167,947,613 | 856.47 | 166,850,130 | 862.97 | (1,097,483) | 6.50 |
| | **TOTAL** | | 767,270,370 | 1,934.46 | 713,537,459 | 1,958.96 | (53,732,911) | 24.50 |
| | | | | | | | | |
| | **FY 2027 Department Request Core Adjustments** | | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| | *One-time* | | (70,581,900) | | (4,691,915) | (75,273,815) | | |
| | *Transfers In* | | | | | | | |
| | *Transfers Out* | | | | | | | |
| | *Reallocations In/Out* | | | | | | | |
| | *Reductions* | | (653,437) | (2,000,000) | (1,397,051) | (4,050,488) | | |
| | **Total Core Adjustments** | | (71,235,337) | (2,000,000) | (6,088,966) | (79,324,303) | | |
| | | | | | | | | |
| | **FY 2027 Department Request New Decision Items** | | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| 1 | *ITSD - MOVERS Post-implementation Staffing (PS)* | | 1,280,000 | | | 1,280,000 | 15.00 | |
| 2 | *B&P - Census Preparations - State Demographer (PS)* | | 120,000 | | | 120,000 | 1.00 | |
| 3 | *B&P - Census Preparations - State Demographer (E&E)* | | 7,495 | | | 7,495 | | |
| 4 | *B&P - Census Preparations - State Demographer (E&E, 1x)* | | 13,150 | | | 13,150 | | |
| 5 | *ITSD - IT Asset Management Fund Switch (PS)* | | 141,400 | | | 141,400 | 2.00 | |
| 6 | *ITSD - IT Asset Management Fund Switch (E&E)* | | 790,000 | | | 790,000 | | |
| 7 | *ITSD - DPS Electronic Health Records System (E&E)* | | | | 744,123 | 744,123 | | |
| 8 | *ITSD - DPS Electronic Health Records System (E&E, 1x)* | | | | 683,616 | 683,616 | | |
| 9 | *ITSD - DPS Nurse Call System Cost-to-Continue (E&E)* | | | | 350,000 | 350,000 | | |
| 10 | *ITSD - DESE Foundation Formula Cost-to-Continue (E&E)* | | 6,663,800 | | | 6,663,800 | | |
| 11 | *ITSD - DHEWD FAMOUS Upgrade Cost-to-Continue (E&E)* | | | | 1,200,000 | 1,200,000 | | |
| 12 | *ITSD - DNR State Revolving Fund System Cost-to-Continue (E&E)* | | | | 2,013,744 | 2,013,744 | | |
| 13 | *ITSD - DSS SNAP Administration Costs Adjustment (PS)* | | 539,923 | | | 539,923 | | |
| 14 | *ITSD - DSS SNAP Administration Costs Adjustment (E&E)* | | 2,031,141 | | | 2,031,141 | | |
| 15 | *FMDC - SEMA Move to State Warehouse (E&E)* | * | | | 116,835 | 116,835 | | |
| 16 | *FMDC - SEMA Move to State Warehouse (E&E, 1x)* | * | | | 325,000 | 325,000 | | |
| 17 | *FMDC - Get the Lead Out - SB 68 (2025) Implementation (PS)* | * | | | 181,104 | 181,104 | 2.50 | |
| 18 | *FMDC - Get the Lead Out - SB 68 (2025) Implementation (E&E)* | * | | | 200,640 | 200,640 | | |
| 19 | *FMDC - DYS Datema House Relocation (E&E)* | * | | | 253,000 | 253,000 | | |
| 20 | *FMDC - Janitorial Services Cost Increase (E&E)* | * | | | 1,002,154 | 1,002,154 | | |
| 21 | *FMDC - Utility Rate Increase (E&E)* | * | | | 2,040,460 | 2,040,460 | | |
| 22 | *FMDC - SNAP Administration Costs Adjustment (E&E)* | * | | | 879,592 | 879,592 | | |
| 23 | *FMDC - Kansas City Behavioral Health Hospital (PS)* | * | | | 476,000 | 476,000 | 4.00 | |
| 24 | *FMDC - Kansas City Behavioral Health Hospital (E&E)* | * | | | 122,427 | 122,427 | | |
| 25 | *FMDC - Kansas City Behavioral Health Hospital (E&E, 1x)* | * | | | 86,304 | 86,304 | | |
| 26 | *FMDC - Security Professional Cost Increase (E&E)* | * | | | 3,022,781 | 3,022,781 | | |
| 27 | *FMDC - DESE Charter School Oversight (E&E)* | * | | | 21,000 | 21,000 | | |

*Not counted in bill totals-double appropriations

## AB 05 - Office of Administration

## FY 2027 - Budget Summary - Department Request

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 28 | *FMDC - Increased Space Needs (E&E)* | * | | | 1,874,729 | 1,874,729 | | |
| 29 | *FMDC - Missouri Diagnostic Forensic Campus (E&E)* | * | | | 566,115 | 566,115 | | |
| 30 | *FMDC - Attorney General Solicitor General Space (E&E)* | * | | | 70,000 | 70,000 | | |
| 31 | *CTF - In-Lieu of Services (PD)* | | | 9,000,000 | | 9,000,000 | | |
| 32 | *Administrative Disbursements - State Auditor Transition (PS)* | | 5,000 | | | 5,000 | | |
| 33 | *Administrative Disbursements - State Auditor Transition (E&E)* | | 8,000 | | | 8,000 | | |
| | **Total New Decision Items** | | 11,599,909 | 9,000,000 | 4,991,483 | 25,591,392 | 24.50 | |
| | **FY 2027 Department Request Total** | | 402,962,185 | 143,725,144 | 166,850,130 | 713,537,459 | 1,958.96 | |

*Not counted in bill totals-double appropriations



Prepared by House Appropriations Staff 10/17/2025 3:30 PM

## AB 05 - Employee Benefits

### FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 1,010,583,670 | - | 1,101,454,007 | - | 90,870,337 | - |
| | **Federal** | 340,697,369 | - | 359,903,004 | - | 19,205,635 | - |
| | **Other** | 357,291,944 | - | 367,359,609 | - | 10,067,665 | - |
| | **TOTAL** | 1,708,572,983 | - | 1,828,716,620 | - | 120,143,637 | - |
| | | | | | | | |
| | **FY 2027 Department Request Core Adjustments** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| | *One-time* | | | | | | |
| | *Transfers In* | | | | | | |
| | *Transfers Out* | | | | | | |
| | *Reallocations In/Out* | | | | | | |
| | *Reductions* | (10,000) | | | (10,000) | | |
| | **Total Core Adjustments** | (10,000) | | | (10,000) | | |
| | | | | | | | |
| | **FY 2027 Department Request New Decision Items** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| 1 | *MOSERS Rate Increase Transfer (TRF)* | 41,893,000 | 4,757,000 | | 46,650,000 | | |
| 2 | *MOSERS Rate Increase Contributions (PS)* * | | | 46,650,000 | 46,650,000 | | |
| 3 | *MCHCP Cost-to-Continue Transfer (TRF)* | 43,287,337 | 14,448,635 | 10,067,665 | 67,803,637 | | |
| 4 | *MCHCP Cost-to-Continue Contributions (PS)* * | | | 67,803,637 | 67,803,637 | | |
| 5 | *Workers Compensation Cost-to-Continue (E&E)* | 5,700,000 | | | 5,700,000 | | |
| | **Total New Decision Items** | 90,880,337 | 19,205,635 | 10,067,665 | 120,153,637 | | |
| | **FY 2027 Department Request Total** | 1,101,454,007 | 359,903,004 | 367,359,609 | 1,828,716,620 | | |

*Not counted in bill totals-double appropriations

## AB 06 - Agriculture

## FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 23,839,374 | 121.32 | 17,726,027 | 121.32 | (6,113,347) | 0.00 |
| | **Federal** | 16,797,730 | 50.76 | 12,677,920 | 50.76 | (4,119,810) | 0.00 |
| | **Other** | 32,495,935 | 335.73 | 33,825,085 | 335.73 | 1,329,150 | 0.00 |
| | **TOTAL** | 73,133,039 | 507.81 | 64,229,032 | 507.81 | (8,904,007) | 0.00 |

| | **FY 2027 Department Request Core Adjustments** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
|---|---|---|---|---|---|---|---|
| | *One-time* | (6,113,347) | (6,804,722) | (275,850) | (13,193,919) | | |
| | *Transfers In* | | | | | | |
| | *Transfers Out* | | | | | | |
| | *Reallocations In/Out* | | | | | | |
| | *Reductions* | | (200,000) | | (200,000) | | |
| | **Total Core Adjustments** | (6,113,347) | (7,004,722) | (275,850) | (13,393,919) | | |

| | **FY 2027 Department Request New Decision Items** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
|---|---|---|---|---|---|---|---|
| 1 | *Director's Office - Resilient Food System Infrastructure Grant Authority (E&E, 1x)* | | 56,025 | | 56,025 | | |
| 2 | *Director's Office - Resilient Food System Infrastructure Grant Authority (PD, 1x)* | | 2,828,887 | | 2,828,887 | | |
| 3 | *Animal Health - Lab Fee Authority (E&E)* | | | 400,000 | 400,000 | | |
| 4 | *Division of Plant Industries - Lab Equipment Authority (E&E)* | | | 240,000 | 240,000 | | |
| 5 | *Division of Weights, Measures and Consumer Protection - Large Scale Truck Replacement Authority (E&E, 1x)* | | | 365,000 | 365,000 | | |
| 6 | *Missouri State Fair - Spending Authority (E&E)* | | | 600,000 | 600,000 | | |
| | **Total New Decision Items** | | 2,884,912 | 1,605,000 | 4,489,912 | | |
| | **FY 2027 Department Request Total** | 17,726,027 | 12,677,920 | 33,825,085 | 64,229,032 | 507.81 | |

*Not counted in bill totals-double appropriations

# AB 06 - Natural Resources

## FY 2027 - Budget Summary - Department Request

| | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| **General Revenue** | 85,853,259 | 191.20 | 76,291,228 | 193.20 | (9,562,031) | 2.00 |
| **Federal** | 189,712,207 | 322.91 | 205,438,040 | 305.36 | 15,725,833 | (17.55) |
| **Other** | 954,498,203 | 1,200.54 | 2,101,227,762 | 1,218.09 | 1,146,729,559 | 17.55 |
| **TOTAL** | 1,230,063,669 | 1,714.65 | 2,382,957,030 | 1,716.65 | 1,152,893,361 | 2.00 |

| | FY 2027 Department Request Core Adjustments | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| | *One-time* | (18,544,297) | | (5,272,104) | (23,816,401) | |
| | *Transfers In* | | | | | |
| | *Transfers Out* | | | | | |
| | *Reallocations In/Out* | | (980,000) | 980,000 | 0 | |
| | *Reductions* | | (1,500,000) | (10,073,141) | (11,573,141) | |
| | **Total Core Adjustments** | (18,544,297) | (2,480,000) | (14,365,245) | (35,389,542) | |

| | FY 2027 Department Request New Decision Items | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| 1 | *Department Wide - Cost Allocation Transfer (TRF)* * | | | 2,075,740 | 2,075,740 | |
| 2 | *Department Operations - Citizen Platform Permitting Application (E&E)* | 3,950,000 | | | 3,950,000 | |
| 3 | *Department Operations - Citizen Platform Permitting Application (PD)* | 50,000 | | | 50,000 | |
| 4 | *DEQ - One Health Lab Moving Costs (E&E, 1x)* | 750,000 | | | 750,000 | |
| 5 | *DEQ - Rocheport Floodwall Renovation (PD)* | 400,000 | | | 400,000 | |
| 6 | *DEQ - Clean Water & Drinking Water SRF Authority (PD)* | | 3,134,000 | 1,160,594,804 | 1,163,728,804 | |
| 7 | *DEQ - Clarence Nursing Home Sewer Upgrades (PD)* | 1,000,000 | | | 1,000,000 | |
| 8 | *DEQ - Superfund Obligations Transfer (TRF, 1x)* | 2,142,103 | | | 2,142,103 | |
| 9 | *Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (PS)* | 152,939 | | | 152,939 | 2.00 |
| 10 | *Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (E&E)* | 512,028 | | | 512,028 | |
| 11 | *Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (E&E, 1x)* | 25,196 | | | 25,196 | |
| 12 | *Division of Energy - Distributed Energy Resource Study (PD)* | | | 500,000 | 500,000 | |
| 13 | *Missouri State Parks - Outdoor Recreation Grants (E&E)* | | 71,833 | | 71,833 | |
| 14 | *Missouri State Parks - Outdoor Recreation Grants (PD)* | | 15,000,000 | | 15,000,000 | |
| 15 | *Missouri State Parks - Outdoor Recreation Grants (PD)* * | | 15,000,000 | | 15,000,000 | |
| | **Total New Decision Items** | 8,982,266 | 18,205,833 | 1,161,094,804 | 1,188,282,903 | 2.00 |
| | **FY 2027 Department Request Total** | 76,291,228 | 205,438,040 | 2,101,227,762 | 2,382,957,030 | 1,716.65 |

*Not counted in bill totals-double appropriations

# AB 06 - Conservation

## FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | - | - | - | - | - | - |
| | **Federal** | - | - | - | - | - | - |
| | **Other** | 240,930,141 | 1,791.81 | 256,485,640 | 1,791.81 | 15,555,499 | 0.00 |
| | **TOTAL** | 240,930,141 | 1,791.81 | 256,485,640 | 1,791.81 | 15,555,499 | 0.00 |

| | | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| | **FY 2027 Department Request Core Adjustments** | | | | | |
| | *One-time* | | | | | |
| | *Transfers In* | | | | | |
| | *Transfers Out* | | | | | |
| | *Reallocations In/Out* | | | | | |
| | *Reductions* | | | (1) | (1) | |
| | **Total Core Adjustments** | | | (1) | (1) | |

| | | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| | **FY 2027 Department Request New Decision Items** | | | | | |
| 1 | *Conservation Commission Budget (PS)* | | | 8,648,000 | 8,648,000 | |
| 2 | *Conservation Commission Budget (E&E)* | | | 5,357,500 | 5,357,500 | |
| 3 | *Conservation Commission Budget (PD)* | | | 1,550,000 | 1,550,000 | |
| | **Total New Decision Items** | | | 15,555,500 | 15,555,500 | |
| | **FY 2027 Department Request Total** | 0 | 0 | 256,485,640 | 256,485,640 | 1,791.81 |

*Not counted in bill totals-double appropriations

## AB 07 - Dept Of Economic Development

## FY 2027 - Budget Summary - Department Request

| | | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|---|
| | | | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | | |
| | **General Revenue** | | 187,440,459 | 99.60 | 120,816,459 | 99.60 | (66,624,000) | 0.00 |
| | **Federal** | | 1,996,407,831 | 57.18 | 1,975,317,273 | 56.18 | (21,090,558) | (1.00) |
| | **Other** | | 42,148,470 | 44.38 | 40,698,470 | 44.38 | (1,450,000) | 0.00 |
| | **TOTAL** | | 2,225,996,760 | 201.16 | 2,136,832,202 | 200.16 | (89,164,558) | (1.00) |
| | | | | | | | | |
| | **FY 2027 Department Request Core Adjustments** | | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| | *One-time* | | (72,400,000) | | | (72,400,000) | | |
| | *Transfers In* | | | | | | | |
| | *Transfers Out* | | | | | | | |
| | *Reallocations In/Out* | | | | | | | |
| | *Reductions* | | (18,666,835) | (21,090,558) | (1,450,000) | (41,207,393) | (1.00) | |
| | **Total Core Adjustments** | | (91,066,835) | (21,090,558) | (1,450,000) | (113,607,393) | (1.00) | |
| | | | | | | | | |
| | **FY 2027 Department Request New Decision Items** | | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| 1 | *BCS - Main Street Program GR Transfer (TRF)* | | 700,000 | | | 700,000 | | |
| 2 | *BCS - Main Street Program Spending Authority (PD)* | * | | | 700,000 | 700,000 | | |
| 3 | *BCS - Missouri Technology Investment Fund GR Transfer (TRF)* | | 2,500,000 | | | 2,500,000 | | |
| 4 | *BCS - Missouri Technology Corporation Spending Authority (PD)* | * | | | 2,500,000 | 2,500,000 | | |
| 5 | *Missouri One Start - Job Development Training Fund GR Transfer (TRF)* | | 15,242,835 | | | 15,242,835 | | |
| 6 | *Missouri One Start - Customized Training Program (E&E)* | * | | | 140,000 | 140,000 | | |
| 7 | *Missouri One Start - Customized Training Program (PD)* | * | | | 14,976,835 | 14,976,835 | | |
| 8 | *Missouri One Start - Upskill Credential Fund GR Transfer (TRF)* | | 6,000,000 | | | 6,000,000 | | |
| | **Total New Decision Items** | | 24,442,835 | | 0 | 24,442,835 | | |
| | **FY 2027 Department Request Total** | | 120,816,459 | 1,975,317,273 | 40,698,470 | 2,136,832,202 | 200.16 | |

*Not counted in bill totals-double appropriations

## AB 07 - Department of Commerce and Insurance
## FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 3,787,416 | 21.00 | 704,352 | 5.25 | (3,083,064) | (15.75) |
| | **Federal** | 1,650,000 | - | 1,650,000 | - | 0 | - |
| | **Other** | 81,060,494 | 761.22 | 84,541,051 | 783.22 | 3,480,557 | 22.00 |
| | **TOTAL** | 86,497,910 | 782.22 | 86,895,403 | 788.47 | 397,493 | 6.25 |

| | | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| | **FY 2027 Department Request Core Adjustments** | | | | | |
| | *One-time* | (1,000,000) | | (149,390) | (1,149,390) | |
| | *Transfers In* | | | | | |
| | *Transfers Out* | | | | | |
| | *Reallocations In/Out* | | | | | |
| | *Reductions* | (2,083,064) | | | (2,083,064) | (15.75) |
| | **Total Core Adjustments** | (3,083,064) | | (149,390) | (3,232,454) | (15.75) |

| | | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| | **FY 2027 Department Request New Decision Items** | | | | | |
| 1 | *Office of the Public Counsel - Fund Swap - SB 4 (2025) Implementation (TRF)* * | | | 10,000 | 10,000 | |
| 2 | *Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (PS)* | | | 73,788 | 73,788 | 1.00 |
| 3 | *Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (E&E)* | | | 9,845 | 9,845 | |
| 4 | *Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (E&E, 1x)* | | | 13,581 | 13,581 | |
| 5 | *Division of Finance - Equitable Compensation Requirement (PS)* | | | 755,318 | 755,318 | |
| 6 | *Office of the Public Counsel - Fund Swap - SB 4 (2025) Implementation (PS)* | | | 1,947,729 | 1,947,729 | 21.00 |
| 7 | *Office of the Public Counsel - Fund Swap - SB 4 (2025) Implementation (E&E)* | | | 829,686 | 829,686 | |
| | **Total New Decision Items** | | | 3,629,947 | 3,629,947 | 22.00 |
| | **FY 2027 Department Request Total** | 704,352 | 1,650,000 | 84,541,051 | 86,895,403 | 788.47 |

*Not counted in bill totals-double appropriations

## AB 07 - Dept Of Labor & Industrial Relations

## FY 2027 - Budget Summary - Department Request

| | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| **General Revenue** | 5,099,399 | 22.22 | 5,099,399 | 22.22 | 0 | 0.00 |
| **Federal** | 98,151,097 | 591.05 | 62,386,097 | 584.05 | (35,765,000) | (7.00) |
| **Other** | 248,763,166 | 175.36 | 246,553,166 | 182.36 | (2,210,000) | 7.00 |
| **TOTAL** | 352,013,662 | 788.63 | 314,038,662 | 788.63 | (37,975,000) | 0.00 |

| **FY 2027 Department Request Core Adjustments** | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|
| *One-time* | | | | | |
| *Transfers In* | | | | | |
| *Transfers Out* | | | | | |
| *Reallocations In/Out* | | (2,790,000) | 2,790,000 | | |
| *Reductions* | | (32,975,000) | (5,000,000) | (37,975,000) | |
| **Total Core Adjustments** | | (35,765,000) | (2,210,000) | (37,975,000) | |

| **FY 2027 Department Request New Decision Items** | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|
| **Total New Decision Items** | | | | | |
| **FY 2027 Department Request Total** | 5,099,399 | 62,386,097 | 246,553,166 | 314,038,662 | 788.63 |

*Not counted in bill totals-double appropriations

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 201,526,686 | 467.21 | 165,223,761 | 480.12 | (36,302,925) | 12.91 |
| | **Federal** | 431,081,979 | 115.46 | 425,414,822 | 103.55 | (5,667,157) | (11.91) |
| | **Other** | 600,207,283 | 4,047.13 | 606,990,270 | 4,139.13 | 6,782,987 | 92.00 |
| | **TOTAL** | 1,232,815,948 | 4,629.80 | 1,197,628,853 | 4,722.80 | (35,187,095) | 93.00 |

| | FY 2027 Department Request Core Adjustments | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| | *One-time* | (49,430,469) | (646,000) | (5,592,568) | (55,669,037) | (1.00) |
| | *Transfers In* | | | | | |
| | *Transfers Out* | (5,000,000) | | (2,243,216) | (7,243,216) | |
| | *Reallocations In/Out* | | | | | |
| | *Reductions* | (697,209) | (5,021,157) | (1,756,308) | (7,474,674) | (11.91) |
| | **Total Core Adjustments** | (55,127,678) | (5,667,157) | (9,592,092) | (70,386,927) | (12.91) |

| | FY 2027 Department Request New Decision Items | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| 1 | *Director's Office - Critical Incident Stress Management (E&E)* | | | 500,000 | 500,000 | |
| 2 | *Director's Office - Child Forensic Exams (PD)* | 200,000 | | | 200,000 | |
| 3 | *MSHP - Facilities Cost Increase (E&E)* | | | 425,000 | 425,000 | |
| 4 | *MSHP - Respiratory Protection Program Fit (E&E, 1x)* | 55,000 | | 220,000 | 275,000 | |
| 5 | *MSHP - Electronic Control Weapon (E&E)* | 110,000 | | 880,000 | 990,000 | |
| 6 | *MSHP - MIAC FTE Fund Switch (PS)* | 148,830 | | | 148,830 | 2.00 |
| 7 | *MSHP - MIAC FTE Fund Switch (E&E)* | 412,650 | | | 412,650 | |
| 8 | *MSHP - Fleet Authority Increase (E&E)* | | | 2,750,350 | 2,750,350 | |
| 9 | *MSHP - Reapprop Armored Vehicle Purchase (E&E, 1x)* | 147,140 | | 220,710 | 367,850 | |
| 10 | *MSHP - Crime Laboratory Relocation (E&E, 1x)* | 449,150 | | 550,850 | 1,000,000 | |
| 11 | *MSHP - Mobile Computing Devices (E&E)* | | | 600,000 | 600,000 | |
| 12 | *ATC - FTE Service Expansion (PS)* | | | 231,550 | 231,550 | 4.00 |
| 13 | *ATC - FTE Service Expansion (E&E)* | | | 85,430 | 85,430 | |
| 14 | *ATC - FTE Service Expansion (E&E, 1x)* | | | 154,752 | 154,752 | |
| 15 | *Fire Safety - Boiler Inspectors FTE (PS)* | | | 110,478 | 110,478 | 2.00 |
| 16 | *Fire Safety - Boiler Inspectors FTE (E&E)* | | | 93,050 | 93,050 | |
| 17 | *Fire Safety - Vehicle Replacement (E&E, 1x)* | | | 151,300 | 151,300 | |
| 18 | *MVC - Additional Veteran Service Officers (PS)* | | | 322,622 | 322,622 | 6.00 |
| 19 | *MVC - Veterans Homes Additional E&E (E&E)* | | | 5,696,200 | 5,696,200 | |
| 20 | *MVC - Veterans Homes Census Staffing (PS)* | | | 3,382,787 | 3,382,787 | 80.00 |
| 21 | *MVC - Homes Fund Solvency (TRF)* | 10,000,000 | | | 10,000,000 | |
| 22 | *SEMA - GR Correction and Pick-Up (PS)* | 658,551 | | | 658,551 | 9.91 |
| 23 | *SEMA - GR Pick-Up (E&E)* | 33,148 | | | 33,148 | |
| 24 | *SEMA - Pick-Up for Potential Loss of Federal Floodplain Funding (PS)* | 1,000,000 | | | 1,000,000 | |
| 25 | *SEMA - Pick-Up for Loss of Federal Floodplain Grant (E&E)* | 15,000 | | | 15,000 | |
| 26 | *SEMA - Pick-Up for Loss of Federal Floodplain Grant (PD)* | 2,985,000 | | | 2,985,000 | |
| 27 | *SEMA - DMAT Pickup for Lost DHSS Federal Funds (PS)* | 237,774 | | | 237,774 | 2.00 |

*Not counted in bill totals-double appropriations

**AB 08 - Dept Of Public Safety**

**FY 2027 - Budget Summary - Department Request**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 28 | *SEMA - DMAT Pick-Up for Lost Federal Funds (E&E)* | | 372,510 | | | 372,510 | | |
| 29 | *SEMA - Ag Resiliency Grants (PD, 1x)* | * | | | 3,500,000 | 3,500,000 | | |
| 30 | *SEMA - EMAC funding (PS)* | | 500,000 | | | 500,000 | | |
| 31 | *SEMA - EMAC funding (E&E)* | | 1,500,000 | | | 1,500,000 | | |
| | **Total New Decision Items** | | 18,824,753 | | 16,375,079 | 35,199,832 | 105.91 | |
| | **FY 2027 Department Request Total** | | 165,223,761 | 425,414,822 | 606,990,270 | 1,197,628,853 | 4,722.80 | |

## AB 08 - Missouri National Guard

## FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 9,774,877 | 81.61 | 9,642,998 | 81.61 | (131,879) | 0.00 |
| | **Federal** | 38,399,048 | 388.12 | 38,449,048 | 388.12 | 50,000 | 0.00 |
| | **Other** | 6,984,724 | 45.32 | 6,984,724 | 45.32 | 0 | 0.00 |
| | **TOTAL** | 55,158,649 | 515.05 | 55,076,770 | 515.05 | (81,879) | 0.00 |
| | | | | | | | |
| | **FY 2027 Department Request Core Adjustments** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| | *One-time* | (258,546) | | | (258,546) | | |
| | *Transfers In* | | | | | | |
| | *Transfers Out* | | | | | | |
| | *Reallocations In/Out* | | | | | | |
| | *Reductions* | | | | | | |
| | **Total Core Adjustments** | (258,546) | | | (258,546) | | |
| | | | | | | | |
| | **FY 2027 Department Request New Decision Items** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| 1 | *MONG - Fiscal Accountability Staff (PS)* | 65,000 | | | 65,000 | | |
| 2 | *MONG - Waste Removal Services (E&E)* | 45,000 | | | 45,000 | | |
| 3 | *MONG - Base Operations Support (E&E)* | 16,667 | 50,000 | | 66,667 | | |
| | **Total New Decision Items** | 126,667 | 50,000 | | 176,667 | | |
| | **FY 2027 Department Request Total** | 9,642,998 | 38,449,048 | 6,984,724 | 55,076,770 | 515.05 | |

## AB 09 - Dept Of Corrections

### FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 943,964,771 | 10,039.85 | 972,805,676 | 10,049.85 | 28,840,905 | 10.00 |
| | **Federal** | 6,214,441 | 43.00 | 6,170,081 | 43.00 | (44,360) | 0.00 |
| | **Other** | 93,434,119 | 251.88 | 86,684,119 | 251.88 | (6,750,000) | 0.00 |
| | **TOTAL** | 1,043,613,331 | 10,334.73 | 1,065,659,876 | 10,344.73 | 22,046,545 | 10.00 |
| | | | | | | | |
| | **FY 2027 Department Request Core Adjustments** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| | *One-time* | (8,044,360) | (44,360) | (6,000,000) | (14,088,720) | | |
| | *Transfers In* | | | | | | |
| | *Transfers Out* | | | | | | |
| | *Reallocations In/Out* | | | | | | |
| | *Reductions* | | | (750,000) | (750,000) | | |
| | **Total Core Adjustments** | (8,044,360) | (44,360) | (6,750,000) | (14,838,720) | | |
| | | | | | | | |
| | **FY 2027 Department Request New Decision Items** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| 1 | *Human Services - Food Purchases (E&E)* | 9,117,899 | | | 9,117,899 | | |
| 2 | *Offender Rehabilitative Services - Offender Healthcare (PD)* | 19,767,366 | | | 19,767,366 | | |
| 3 | *Probation and Parole - SW Region Supervision Center (E&E, 1x)* | 8,000,000 | | | 8,000,000 | | |
| 4 | *Probation and Parole - Community Supervision Centers FTE (PS)* | | | | | 10.00 | |
| | **Total New Decision Items** | 36,885,265 | | | 36,885,265 | 10.00 | |
| | **FY 2027 Department Request Total** | 972,805,676 | 6,170,081 | 86,684,119 | 1,065,659,876 | 10,344.73 | |

## AB 10 - Dept Of Mental Health

### FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 1,742,358,769 | 4,951.82 | 1,837,360,293 | 4,952.82 | 95,001,524 | 1.00 |
| | **Federal** | 2,541,881,354 | 2,258.13 | 2,593,568,863 | 2,259.13 | 51,687,509 | 1.00 |
| | **Other** | 92,031,296 | 21.50 | 87,044,796 | 21.50 | (4,986,500) | 0.00 |
| | **TOTAL** | 4,376,271,419 | 7,231.45 | 4,517,973,952 | 7,233.45 | 141,702,533 | 2.00 |

| | **FY 2027 Department Request Core Adjustments** | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| | *One-time* | (16,572,560) | (26,979,316) | (9,536,500) | (53,088,376) | |
| | *Transfers In* | | | | | |
| | *Transfers Out* | | | | | |
| | *Reallocations In/Out* | | | | | |
| | *Reductions* | (1,000,000) | (67,918,901) | (3,450,000) | (72,368,901) | |
| | **Total Core Adjustments** | (17,572,560) | (94,898,217) | (12,986,500) | (125,457,277) | |

| | **FY 2027 Department Request New Decision Items** | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| 1 | *Department-wide - Utilization Cost (PD)* | 99,350,631 | 146,512,094 | | 245,862,725 | |
| 2 | *Department-wide - Medication Inflation Cost Increase (E&E)* | 2,447,130 | | | 2,447,130 | |
| 3 | *Department-wide - Medication Inflation Cost Increase (PD)* | 491,805 | | | 491,805 | |
| 4 | *Department-wide - Environmental Goods and Services Inflation (E&E)* | 550,238 | | | 550,238 | |
| 5 | *DBH - Naloxone Saturation (PD)* | | | 8,000,000 | 8,000,000 | |
| 6 | *DBH - 988 Services Cost-to-Continue (E&E)* | 3,857,560 | | | 3,857,560 | |
| 7 | *DBH - CSTAR DOC Offender Care GR Pick-Up of Inmate Revolving Fund Cost-to-Continue (PD)* | 2,013,779 | | | 2,013,779 | |
| 8 | *DBH - Community Behavioral Health Liaisons Cost-to-Continue GR Pick-Up of Federal Funds (PD)* | 1,000,000 | | | 1,000,000 | |
| 9 | *DD - Medicaid Electronic Visit Verification (PS)* | 73,632 | 73,632 | | 147,264 | 2.00 |
| 10 | *DD - Health Home FMAP Adjustment - Decrease from 90% to 64.658% (PD)* | 2,789,309 | | | 2,789,309 | |
| | **Total New Decision Items** | 112,574,084 | 146,585,726 | 8,000,000 | 267,159,810 | 2.00 |
| | **FY 2027 Department Request Total** | 1,837,360,293 | 2,593,568,863 | 87,044,796 | 4,517,973,952 | 7,233.45 |

## AB 10 - Dept Of Health & Senior Services
## FY 2027 - Budget Summary - Department Request

| | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| **General Revenue** | 625,474,769 | 659.93 | 631,632,001 | 660.91 | 6,157,232 | 0.98 |
| **Federal** | 1,596,828,532 | 1,003.31 | 1,515,071,333 | 979.33 | (81,757,199) | (23.98) |
| **Other** | 115,503,124 | 319.01 | 109,123,524 | 318.19 | (6,379,600) | (0.82) |
| **TOTAL** | 2,337,806,425 | 1,982.25 | 2,255,826,858 | 1,958.43 | (81,979,567) | (23.82) |

| FY 2027 Department Request Core Adjustments | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|
| *One-time* | (2,924,972) | (3,768,372) | (1,950,000) | (8,643,344) | |
| *Transfers In* | | | | | |
| *Transfers Out* | | | | | |
| *Reallocations In/Out* | | | | | |
| *Reductions* | (175,000) | (178,249,321) | (4,429,600) | (182,853,921) | (24.82) |
| **Total Core Adjustments** | (3,099,972) | (182,017,693) | (6,379,600) | (191,497,265) | (24.82) |

| | FY 2027 Department Request New Decision Items | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| 1 | *DRL - Bureau of Emergency Medical Services (BEMS) Program Auditor - SB 271 & HB 225 (2025) Implementation (PS)* | 59,112 | | | 59,112 | 1.00 |
| 2 | *DRL - Bureau of Emergency Medical Services (BEMS) Program Auditor - SB 271 & HB 225 (2025) Implementation (E&E)* | 24,515 | | | 24,515 | |
| 3 | *DRL - Bureau of Emergency Medical Services (BEMS) Program Auditor - SB 271 & HB 225 (2025) Implementation (E&E, 1x)* | 3,885 | | | 3,885 | |
| 4 | *DCHP - CHIP Immunization Program Caseload Increase (PD)* | 1,091,500 | 1,977,959 | | 3,069,459 | |
| 5 | *DCPH - Extended Womens Health Program Caseload Inc Cost-to-Continue (PD)* | 353,149 | | | 353,149 | |
| 6 | *DSDS - Medicaid Long-Term Care HCBS Cost-to-Continue (PD)* | 7,725,043 | 98,282,535 | | 106,007,578 | |
| | **Total New Decision Items** | 9,257,204 | 100,260,494 | | 109,517,698 | 1.00 |
| | **FY 2027 Department Request Total** | 631,632,001 | 1,515,071,333 | 109,123,524 | 2,255,826,858 | 1,958.43 |

## FY 2027 - Budget Summary - Department Request

| Totals by Fund Type - FY2026 vs. FY2027 | FY 2026 Budget Dollars | FY 2026 Budget FTE | FY 2027 Department Request Dollars | FY 2027 Department Request FTE | FY 2027 Department Request Over/(Under) FY 2026 Dollars | FY 2027 Department Request Over/(Under) FY 2026 FTE |
|---|---|---|---|---|---|---|
| **General Revenue** | 2,602,072,399 | 2,529.82 | 3,753,576,833 | 2,768.01 | 1,151,504,434 | 238.19 |
| **Federal** | 12,620,957,327 | 3,849.89 | 13,538,631,656 | 3,613.44 | 917,674,329 | (236.45) |
| **Other** | 1,771,145,743 | 365.84 | 1,782,748,158 | 366.72 | 11,602,415 | 0.88 |
| **TOTAL** | 16,994,175,469 | 6,745.55 | 19,074,956,647 | 6,748.17 | 2,080,781,178 | 2.62 |

| FY 2027 Department Request Core Adjustments | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|
| *One-time* | (146,505,264) | (522,783,631) | (1,298,549) | (670,587,444) | |
| *Transfers In* | | 3,542,805 | 1,498,831 | 5,041,636 | 2.62 |
| *Transfers Out* | | | | | |
| *Reallocations In/Out* | | | | | |
| *Reductions* | (5,376,748) | (458,677,634) | | (464,054,382) | (238.19) |
| **Total Core Adjustments** | (151,882,012) | (977,918,460) | 200,282 | (1,129,600,190) | (235.57) |

| | FY 2027 Department Request New Decision Items | | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|---|
| 1 | *Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (PS)* | | 11,141,960 | | | 11,141,960 | 222.86 |
| 2 | *Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (E&E)* | | 23,840,777 | 32,346,763 | | 56,187,540 | |
| 3 | *Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (PD)* | | | 200,000,000 | | 200,000,000 | |
| 4 | *Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (PS)* | | 1,623,110 | | | 1,623,110 | 15.33 |
| 5 | *Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (E&E)* | | 9,281,807 | | | 9,281,807 | |
| 6 | *Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (PD)* | | 352,493,937 | | | 352,493,937 | |
| 7 | *DO - Health Data Domain Assessment & Infrastructure for DSS, DMH, DHSS, & OA ITSD (E&E)* | | 1,495,000 | | | 1,495,000 | |
| 8 | *DO - Citizen Engagement Platform (PD)* | | 995,600 | 3,004,400 | | 4,000,000 | |
| 9 | *DFAS - Federal Authority for OA ITSD Transfer CTC (TRF)* | * | | 6,015,196 | | 6,015,196 | |
| 10 | *DFAS - Receipts and Disbursements Federal Authority CTC (PD)* | * | | 1,150,000 | | 1,150,000 | |
| 11 | *DFAS - County Juvenile Detention Center Payments CTC (PD)* | | 152,082 | | | 152,082 | |
| 12 | *FSD - Blind Pension Rate Increase of $32/mth from $917/mth to $949/mth (PD)* | | | | 1,057,536 | 1,057,536 | |
| 13 | *CD - Child Welfare CTC - Qualified Residential Treatment Programs (QRTP) (PD)* | | 2,969,557 | 1,135,836 | | 4,105,393 | |
| 14 | *CD - Comprehensive Child Welfare Information System (CCWIS), Foster Parent Portal, and AI Planning & Implementation (E&E)* | | 12,690,000 | 9,090,000 | | 21,780,000 | |
| 15 | *MHD - MO HealthNet Program CTC (PD)* | | 306,203,684 | 1,142,606,523 | 1,019,935 | 1,449,830,142 | |
| 16 | *MHD - Hearing Aid and Cochlear Implant Services - SB 79 (2025) Implementation (PD)* | | 1,283,113 | 7,822,800 | 1,207,902 | 10,313,815 | |
| 17 | *MHD - Hospice 2.8% Rate Increase (PD)* | | 152,747 | 276,799 | | 429,546 | |
| 18 | *MHD - Intergovernmental Transfer (IGT) Authority for DMH Adult Expansion Group (AEG) CTC (PD)* | * | | 122,107,228 | 38,191,811 | 160,299,039 | |
| 19 | *MHD - Managed Care Actuarial Increase (PD)* | | 90,319,413 | 252,573,650 | | 342,893,063 | |

*Not counted in bill totals-double appropriations

## AB 11 - Dept Of Social Services

## FY 2027 - Budget Summary - Department Request

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 20 | *MHD - Managed Care GR Pick-Up for FY 26 1x Funding from Medicaid Stabilization Fund (1809) (PD)* | 421,507,198 | | | 421,507,198 | | |
| 21 | *MHD - Medicare Part A & Part B Premium Increase ($10/mth; $20/mth) (PD)* | 12,461,559 | 24,961,857 | | 37,423,416 | | |
| 22 | *MHD - MMIS Aggregator Rule Data & Reporting for DSS, DMH, and DHSS (E&E)* | 1,000,000 | 1,000,000 | | 2,000,000 | | |
| 23 | *MHD - MMIS CMS Interoperability and Patient Access Final Rule Requirement Implementation (E&E)* | 400,000 | 3,600,000 | | 4,000,000 | | |
| 24 | *MHD - MMIS Core Claims Solution Module Replacement (E&E)* | 6,743,861 | 60,694,748 | | 67,438,609 | | |
| 25 | *MHD - MMIS Electronic Visit Verification (EVV) Solution Module (E&E)* | 421,032 | 2,737,281 | | 3,158,313 | | |
| 26 | *MHD - MMIS Enrollment Broker Solution Module (E&E)* | 1,796,319 | 4,548,899 | | 6,345,218 | | |
| 27 | *MHD - MMIS Enterprise-wide Operational Cost Increases (E&E)* | 4,089,982 | 12,971,419 | | 17,061,401 | | |
| 28 | *MHD - MMIS Prior Authorization Solution Module (E&E)* | 900,000 | 8,100,000 | | 9,000,000 | | |
| 29 | *MHD - MMIS Security Assessment (E&E)* | 500,000 | 1,500,000 | | 2,000,000 | | |
| 30 | *MHD - MMIS Transition to New Module Solutions Services Costs (E&E)* | 2,442,192 | 21,979,722 | | 24,421,914 | | |
| 31 | *MHD - Non-Emergency Medical Transportation (NEMT) Actuarial Increase (4.5% MHD & 3.7% DMH) (PD)* | 821,068 | 1,487,897 | | 2,308,965 | | |
| 32 | *MHD - Outpatient Simplified Fee Schedule (OPFS) 2.4% Trend Increase (PD)* | 2,176,342 | 6,430,549 | 1,372,235 | 9,979,126 | | |
| 33 | *MHD - Pharmacy Non-Specialty Drugs PMPM Increase (PD)* | 5,995,186 | 14,508,902 | | 20,504,088 | | |
| 34 | *MHD - Pharmacy Specialty Drugs PMPM Increase (PD)* | 21,962,174 | 53,150,494 | | 75,112,668 | | |
| 35 | *MHD - Program of All-Inclusive Care for the Elderly (PACE) 5% Rate Increase (PD)* | 255,720 | 463,401 | | 719,121 | | |
| 36 | *MHD - Public GEMT Program Supplemental Payments Authority - Intergovernmental Transfers (IGTs) (PD)* | | 15,755,475 | 6,744,525 | 22,500,000 | | |
| 37 | *MHD - Transformation Medicare Enrollment Team Earnings Alignment from 100% GR to 50% GR/50% FED (PS)* | | 175,000 | | 175,000 | | |
| 38 | *MHD - Transformation Medicare Enrollment Team Earnings Alignment from 100% GR to 50% GR/50% FED (E&E)* | | 31,139 | | 31,139 | | |
| 39 | *MMAC - Provider Enrollment System (PD)* | 5,271,026 | 12,639,235 | | 17,910,261 | | |
| | **Total New Decision Items** | 1,303,386,446 | 1,895,592,789 | 11,402,133 | 3,210,381,368 | 238.19 | |
| | **FY 2027 Department Request Total** | 3,753,576,833 | 13,538,631,656 | 1,782,748,158 | 19,074,956,647 | 6,748.17 | |

## AB 12 - Governor

## FY 2027 - Budget Summary - Department Request

| | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| **General Revenue** | 8,541,992 | 32.75 | 8,541,992 | 35.75 | 0 | 3.00 |
| **Federal** | 3,041 | 0.87 | 3,041 | 0.00 | 0 | (0.87) |
| **Other** | 167,939 | 3.88 | 167,939 | 1.75 | 0 | (2.13) |
| **TOTAL** | 8,712,972 | 37.50 | 8,712,972 | 37.50 | 0 | 0.00 |

| FY 2027 Department Request Core Adjustments | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|
| *One-time* | | | | | |
| *Transfers In* | | | | | |
| *Transfers Out* | | | | | |
| *Reallocations In/Out* | | | | | |
| *Reductions* | | | | | |
| **Total Core Adjustments** | | | | | |

| FY 2027 Department Request New Decision Items | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|
| **Total New Decision Items** | | | | | |
| **FY 2027 Department Request Total** | 8,541,992 | 3,041 | 167,939 | 8,712,972 | 37.50 |

# AB 12 - Lt Governor

## FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 22,233,068 | 7.00 | 18,893,068 | 9.00 | (3,340,000) | 2.00 |
| | **Federal** | 1,205,378 | - | 1,205,378 | - | 0 | - |
| | **Other** | - | 15.00 | - | 15.00 | - | 0.00 |
| | **TOTAL** | 23,438,446 | 22.00 | 20,098,446 | 24.00 | (3,340,000) | 2.00 |

| | FY 2027 Department Request Core Adjustments | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| | *One-time* | (3,500,000) | | | (3,500,000) | |
| | *Transfers In* | | | | | |
| | *Transfers Out* | | | | | |
| | *Reallocations In/Out* | | | | | |
| | *Reductions* | | | | | |
| | **Total Core Adjustments** | (3,500,000) | | | (3,500,000) | |

| | FY 2027 Department Request New Decision Items | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| 1 | *Office of Advocacy and Assistance for Senior Citizens (PS)* | 160,000 | | | 160,000 | 2.00 |
| | **Total New Decision Items** | 160,000 | | | 160,000 | 2.00 |
| | **FY 2027 Department Request Total** | 18,893,068 | 1,205,378 | 0 | 20,098,446 | 24.00 |

## AB 12 - Secretary Of State

## FY 2027 - Budget Summary - Department Request

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | | **FY 2027 Department Request** | |
| | | **FY 2026 Budget** | | **FY 2027 Department Request** | | **Over/(Under) FY 2026** | |
| | | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 26,836,271 | 194.26 | 57,386,376 | 202.26 | 30,550,105 | 8.00 |
| | **Federal** | 27,604,473 | 12.80 | 27,604,473 | 12.80 | 0 | 0.00 |
| | **Other** | 9,508,237 | 35.24 | 9,508,237 | 35.24 | 0 | 0.00 |
| | **TOTAL** | 63,948,981 | 242.30 | 94,499,086 | 250.30 | 30,550,105 | 8.00 |
| | | | | | | | |
| | **FY 2027 Department Request Core Adjustments** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| | *One-time* | | | | | | |
| | *Transfers In* | | | | | | |
| | *Transfers Out* | | | | | | |
| | *Reallocations In/Out* | | | | | | |
| | *Reductions* | | | | | | |
| | **Total Core Adjustments** | | | | | | |
| | | | | | | | |
| | **FY 2027 Department Request New Decision Items** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| 1 | *Information Technology Services Cost-to-Continue (PS)* | 494,914 | | | 494,914 | 8.00 | |
| 2 | *Information Technology Services Cost-to-Continue (E&E)* | 4,161,180 | | | 4,161,180 | | |
| 3 | *Elections Public Notice (E&E)* | 14,000,000 | | | 14,000,000 | | |
| 4 | *Absentee Ballots (PD)* | 130,000 | | | 130,000 | | |
| 5 | *Election Costs Transfer (TRF)* | 10,500,000 | | | 10,500,000 | | |
| 6 | *Library Networking Fund (PD)* * | | | 1,264,011 | 1,264,011 | | |
| 7 | *Library Networking Fund Transfer (TRF)* | 1,264,011 | | | 1,264,011 | | |
| | **Total New Decision Items** | 30,550,105 | | | 30,550,105 | 8.00 | |
| | **FY 2027 Department Request Total** | 57,386,376 | 27,604,473 | 9,508,237 | 94,499,086 | 250.30 | |

*Not counted in bill totals-double appropriations

## AB 12 - State Auditor
## FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 10,648,800 | 125.27 | 10,916,539 | 125.77 | 267,739 | 0.50 |
| | **Federal** | 2,186,733 | 16.00 | 2,235,305 | 16.00 | 48,572 | 0.00 |
| | **Other** | 1,208,279 | 20.50 | 1,208,279 | 20.50 | 0 | 0.00 |
| | **TOTAL** | 14,043,812 | 161.77 | 14,360,123 | 162.27 | 316,311 | 0.50 |
| | | | | | | | |
| | **FY 2027 Department Request Core Adjustments** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| | *One-time* | | | | | | |
| | *Transfers In* | | | | | | |
| | *Transfers Out* | | | | | | |
| | *Reallocations In/Out* | | | | | | |
| | *Reductions* | | | | | | |
| | **Total Core Adjustments** | | | | | | |
| | | | | | | | |
| | **FY 2027 Department Request New Decision Items** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| 1 | *Sports Wagering Revenue Audit - Amendment 2 (2024) Implementation (PS)* | 26,774 | | | 26,774 | 0.50 | |
| 2 | *CPA Pay Increase (PS)* | 240,965 | 48,572 | | 289,537 | | |
| | **Total New Decision Items** | 267,739 | 48,572 | | 316,311 | 0.50 | |
| | **FY 2027 Department Request Total** | 10,916,539 | 2,235,305 | 1,208,279 | 14,360,123 | 162.27 | |

*Not counted in bill totals-double appropriations

# AB 12 - Judiciary

## FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 280,836,270 | 3,353.30 | 298,388,597 | 3,403.66 | 17,552,327 | 50.36 |
| | **Federal** | 16,568,393 | 122.25 | 16,568,393 | 122.25 | 0 | 0.00 |
| | **Other** | 18,408,792 | 72.50 | 18,553,866 | 74.50 | 145,074 | 2.00 |
| | **TOTAL** | 315,813,455 | 3,548.05 | 333,510,856 | 3,600.41 | 17,697,401 | 52.36 |
| | | | | | | | |
| | **FY 2027 Department Request Core Adjustments** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| | *One-time* | (5,863,206) | | | (5,863,206) | | |
| | *Transfers In* | | | | | | |
| | *Transfers Out* | | | | | | |
| | *Reallocations In/Out* | | | | | | |
| | *Reductions* | | | | | | |
| | **Total Core Adjustments** | (5,863,206) | | | (5,863,206) | | |
| | | | | | | | |
| | **FY 2027 Department Request New Decision Items** | **GR** | **FED** | **OTHER** | **Total** | **FTE** | |
| 1 | *MCCCEO FY27 Salary Adjustment - Staff (PS)* | 100,626 | | | 100,626 | | |
| 2 | *MCCCEO Judge Salaries FY27 (PS)* | 1,044,241 | | | 1,044,241 | | |
| 3 | *Supreme Court FY19-FY22 Salary Adjustments (PS)* | 80,178 | | | 80,178 | | |
| 4 | *Expungement Redaction Software - Amendment 3 (2022) Implementation (E&E)* | | | 145,074 | 145,074 | | |
| 5 | *OSCA - Child Counselor Program (PS)* | 161,214 | | | 161,214 | 2.00 | |
| 6 | *OSCA - Child Counselor Program (E&E)* | 29,530 | | | 29,530 | | |
| 7 | *OSCA - Child Counselor Program (E&E, 1x)* | 4,234 | | | 4,234 | | |
| 8 | *OSCA - Child Counselor Program (PD)* | 1,005,000 | | | 1,005,000 | | |
| 9 | *OSCA - Statewide Pre-trial Program (PS)* | 864,018 | | | 864,018 | 26.00 | |
| 10 | *OSCA - Statewide Pre-trial Program (E&E)* | 344,298 | | | 344,298 | | |
| 11 | *OSCA - Statewide Pre-trial Program (E&E, 1x)* | 25,403 | | | 25,403 | | |
| 12 | *OSCA - Behavioral Health Program (PS)* | 177,331 | | | 177,331 | 2.00 | |
| 13 | *OSCA - Behavioral Health Program (E&E)* | 1,723 | | | 1,723 | | |
| 14 | *OSCA - Behavioral Health Program (E&E, 1x)* | 4,234 | | | 4,234 | | |
| 15 | *OSCA - Case Management Security and Maintenance (E&E)* | 109,771 | | | 109,771 | | |
| 16 | *OSCA - EZ Warrant Software (E&E)* | 216,600 | | | 216,600 | | |
| 17 | *Court of Appeals FY19-FY22 Salary Adjustments (PS)* | 331,712 | | | 331,712 | | |
| 18 | *MCCCEO FY27 Salary Adjustment - Staff (E&E)* | 1,656 | | | 1,656 | | |
| 19 | *Circuit Courts - Court Reporter Statutory Pay Increase - SB 103 (2023) Implementation (PS)* | 88,821 | | | 88,821 | | |
| 20 | *Circuit Courts - Circuit Clerk Statutory Pay Increase - HB 199 (2025) Implementation (PS)* | 1,612,566 | | | 1,612,566 | | |
| 21 | *Circuit Courts - Interpreter Civil Cases (E&E)* | 334,141 | | | 334,141 | | |
| 22 | *Circuit Courts - Interpreter Criminal Cases (E&E)* | 129,798 | | | 129,798 | | |
| 23 | *Circuit Courts - 13th, 19th & 21st Circuit Court Judges (PS)* | 767,457 | | | 767,457 | 6.00 | |
| 24 | *Circuit Courts - 13th, 19th & 21st Circuit Court Judges (E&E)* | 5,164 | | | 5,164 | | |
| 25 | *Circuit Courts - 13th, 19th & 21st Circuit Court Judges (E&E, 1x)* | 12,701 | | | 12,701 | | |

*Not counted in bill totals-double appropriations

## AB 12 - Judiciary

## FY 2027 - Budget Summary - Department Request

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 26 | *Circuit Courts - Juvenile Officers (PS)* | | 817,516 | | | 817,516 | 13.36 | |
| 27 | *Circuit Courts - Juvenile Officers (E&E)* | | 11,498 | | | 11,498 | | |
| 28 | *Circuit Courts - Juvenile Officers (E&E, 1x)* | | 28,281 | | | 28,281 | | |
| 29 | *Circuit Courts - Juvenile Mental Health Contractors (E&E)* | | 1,872,000 | | | 1,872,000 | | |
| 30 | *Circuit Courts - Juvenile Officers (E&E)* | | 7,884,000 | | | 7,884,000 | | |
| 31 | *Circuit Courts - Juvenile Detention Staff Pay Increase (PS)* | | 1,057,306 | | | 1,057,306 | | |
| 32 | *Circuit Courts - 39th Circuit Treatment Court Commissioner (E&E)* | | 861 | | | 861 | | |
| 33 | *Circuit Courts - 39th Circuit Treatment Court Commissioner (E&E, 1x)* | | 2,116 | | | 2,116 | | |
| 34 | *Circuit Courts - FY19-FY22 Salary Adjustments (PS)* | | 3,284,582 | | | 3,284,582 | | |
| 35 | *Circuit Courts - 39th Circuit Treatment Court Commissioner (PS)* | | 168,639 | | | 168,639 | 1.00 | |
| 36 | *Treatment Court - Treatment Court Resources Fund GR Transfer - SB 218 (2025) Implementation (TRF)* | | 836,317 | | | 836,317 | | |
| 37 | *Treatment Court - Mental Health Courts (PS)* | * | | | 138,641 | 138,641 | 2.00 | |
| 38 | *Treatment Court - Mental Health Courts (E&E)* | * | | | 3,104 | 3,104 | | |
| 39 | *Treatment Court - Mental Health Courts (E&E, 1x)* | * | | | 4,234 | 4,234 | | |
| 40 | *Treatment Court - Mental Health Courts (PD)* | * | | | 1,829,000 | 1,829,000 | | |
| | **Total New Decision Items** | | 23,415,533 | | 145,074 | 23,560,607 | 52.36 | |
| | **FY 2027 Department Request Total** | | 298,388,597 | 16,568,393 | 18,553,866 | 333,510,856 | 3,600.41 | |

*Not counted in bill totals-double appropriations



Prepared by House Appropriations Staff 10/17/2025 3:30 PM

## AB 12 - State Public Defender

## FY 2027 - Budget Summary - Department Request

| | | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|---|
| | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| | **General Revenue** | 64,715,472 | 694.13 | 64,715,472 | 694.13 | 0 | 0.00 |
| | **Federal** | 1,125,849 | - | 1,125,245 | - | (604) | - |
| | **Other** | 18,264,005 | 12.00 | 29,125,783 | 47.00 | 10,861,778 | 35.00 |
| | **TOTAL** | 84,105,326 | 706.13 | 94,966,500 | 741.13 | 10,861,174 | 35.00 |

| | **FY 2027 Department Request Core Adjustments** | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| | *One-time* | | | (2,000,000) | (2,000,000) | |
| | *Transfers In* | | | | | |
| | *Transfers Out* | | | | | |
| | *Reallocations In/Out* | | | | | |
| | *Reductions* | | (604) | | (604) | |
| | **Total Core Adjustments** | | (604) | (2,000,000) | (2,000,604) | |

| | **FY 2027 Department Request New Decision Items** | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|
| 1 | *Staff Comprehensive Compensation (PS)* | | | 7,276,853 | 7,276,853 | |
| 2 | *Holistic Defense Services Mitigation Specialist (PS)* | | | 2,035,320 | 2,035,320 | 35.00 |
| 3 | *Holistic Defense Services Mitigation Specialist (E&E)* | | | 302,190 | 302,190 | |
| 4 | *Holistic Defense Services Mitigation Specialist (E&E, 1x)* | | | 247,415 | 247,415 | |
| 5 | *Case Management System Software Replacement (E&E, 1x)* | | | 3,000,000 | 3,000,000 | |
| | **Total New Decision Items** | | | 12,861,778 | 12,861,778 | 35.00 |
| | **FY 2027 Department Request Total** | 64,715,472 | 1,125,245 | 29,125,783 | 94,966,500 | 741.13 |

## AB 13 - Statewide Real Estate Leasing Services
## FY 2027 - Budget Summary - Department Request

| | FY 2026 Budget | | FY 2027 Department Request | | FY 2027 Department Request Over/(Under) FY 2026 | |
|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| **Totals by Fund Type - FY2026 vs. FY2027** | | | | | | |
| **General Revenue** | 105,291,969 | - | 118,770,860 | - | 13,478,891 | - |
| **Federal** | 28,721,122 | - | 28,967,675 | - | 246,553 | - |
| **Other** | 12,516,352 | - | 17,069,493 | - | 4,553,141 | - |
| **TOTAL** | 146,529,443 | - | 164,808,028 | - | 18,278,585 | - |

| FY 2027 Department Request Core Adjustments | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|
| *One-time* | (1,458,318) | (23,982) | | (1,482,300) | |
| *Transfers In* | | | 2,243,216 | 2,243,216 | |
| *Transfers Out* | | | | | |
| *Reallocations In/Out* | 4 | | 1 | 5 | |
| *Reductions* | (2,521,231) | (2,400,144) | (176,824) | (5,098,199) | |
| **Total Core Adjustments** | (3,979,545) | (2,424,126) | 2,066,393 | (4,337,278) | |

| | FY 2027 Department Request New Decision Items | | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|---|
| 1 | *OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% CTC (E&E)* | | 1,632,623 | 532,630 | 314,618 | 2,479,871 | |
| 2 | *OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% CTC (E&E)* | * | | 14,504 | 14,938 | 29,442 | |
| 3 | *OA - FMDC - Statewide - Janitorial Services Costs Increase of 2% CTC (E&E)* | | 929,360 | 303,196 | 179,087 | 1,411,643 | |
| 4 | *OA - FMDC - Statewide - Janitorial Services Costs Increase of 2% CTC (E&E)* | * | | 8,256 | 8,503 | 16,759 | |
| 5 | *OA - FMDC - Statewide - Security Professionals Contract Increase CTC (E&E)* | | 2,037,600 | 789,228 | 371,381 | 3,198,209 | |
| 6 | *OA - FMDC - Statewide - MOSERS Contribution Increase of 1.75% (E&E)* | | 328,609 | 48,382 | 22,545 | 399,536 | |
| 7 | *OA - FMDC - Statewide - MOSERS Contribution Increase of 1.75% (E&E)* | * | | 2,049 | 175 | 2,224 | |
| 8 | *OA - FMDC - Statewide - MCHCP Contribution Increase (E&E)* | | 684,286 | 100,752 | 46,958 | 831,996 | |
| 9 | *OA - FMDC - Statewide - MCHCP Contribution Increase (E&E)* | * | | 4,267 | 365 | 4,632 | |
| 10 | *OA - FMDC - Statewide - Increased Space Needs CTC (E&E)* | | 1,007,859 | 866,870 | | 1,874,729 | |
| 11 | *OA - FMDC - Statewide - Increased Space Needs CTC (E&E, 1x)* | | 1,436,592 | | | 1,436,592 | |
| 12 | *OA - FMDC - Statewide - Multi-Agency Relocation Costs to Jefferson City Multi-Agency Diagnostic Forensic Lab Campus (E&E)* | | 2,061,943 | 29,621 | 1,400,497 | 3,492,061 | |
| 13 | *DESE - MCPSC Expand School Oversight Staff - SB 727 (2024) Implementation (E&E)* | | | | 26,270 | 26,270 | |
| 14 | *DCI - PSC Office of Public Counsel Fund Switch From GR to PCF (1508) (E&E)* | | | | 69,420 | 69,420 | |
| 15 | *DCI - PSC Office of Public Counsel Fund Switch From GR to PCF (1508) (PD)* | | | | 55,972 | 55,972 | |
| 16 | *DSS - DYS Datema House Relocation in Springfield (E&E)* | | 310,970 | | | 310,970 | |
| 17 | *DSS - DYS Datema House Relocation in Springfield (E&E, 1x)* | | 800,000 | | | 800,000 | |
| 18 | *DSS - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (E&E)* | | 879,592 | | | 879,592 | |

*Not counted in bill totals-double appropriations

| | AB 13 - Statewide Real Estate Leasing Services | | | | | | |
|---|---|---|---|---|---|---|---|
| | FY 2027 - Budget Summary - Department Request | | | | | | |
| | | | | | | | |
| 19 | *OA - FM DC Project Staff for DMH Kansas City Behavioral Health Hospital Construction (E&E)* | 908,589 | | | 908,589 | | |
| 20 | *OA - FM DC Project Staff for DMH Kansas City Behavioral Health Hospital Construction (E&E, 1x)* | 86,304 | | | 86,304 | | |
| 21 | *DPS - SEMA Move from Leased Space to State Owned Warehouse (E&E)* | 116,835 | | | 116,835 | | |
| 22 | *DPS - SEMA Move from Leased Space to State Owned Warehouse (E&E, 1x)* | 325,000 | | | 325,000 | | |
| 23 | *OA - FMDC - AGO - Solicitor General Office Space in Chesterfield CTC (E&E)* | 70,000 | | | 70,000 | | |
| 24 | *OA - FMDC - AGO - Solicitor General Office Space in Chesterfield CTC (E&E, 1x)* | 972,000 | | | 972,000 | | |
| 25 | *DESE & DSS DYS - Get the Lead Out of School Drinking Water Act - SB 68 (2025) Implementation (E&E)* | 499,751 | | | 499,751 | | |
| 26 | *DMH - DD Institution GR Pick-Up of DMH FED (1143) (E&E)* | 2,370,523 | | | 2,370,523 | | |
| | **Total New Decision Items** | 17,458,436 | 2,670,679 | 2,486,748 | 22,615,863 | | |
| | **FY 2027 Department Request Total** | 118,770,860 | 28,967,675 | 17,069,493 | 164,808,028 | | |

## AB 14 - Statewide Supplemental

## FY 2026 - Budget Summary - Department Request

| Totals by Fund Type | FY 2026 Budget Dollars | FY 2026 Budget FTE |
|---|---|---|
| General Revenue | 423,362,767 | 11.00 |
| Federal | 1,248,786,627 | - |
| Other | 649,913,216 | 1,143.84 |
| TOTAL | 2,322,062,610 | 1,154.84 |

| | FY 2026 Department Request New Decision Items | | GR | FED | OTHER | Total | FTE |
|---|---|---|---|---|---|---|---|
| 1 | DESE - State Board Operated Schools - MSSD Medicaid Spending Authority CTC (PD) | | | 3,000,000 | | 3,000,000 | |
| 2 | DESE - College & Career Readiness - Career Education (Perkins V) CTC (PD) | | | 3,600,000 | | 3,600,000 | |
| 3 | DESE - College & Career Readiness - Comprehensive Literacy Development Grant (PD) | | | 3,200,000 | | 3,200,000 | |
| 4 | DESE - Adult Learning and Rehabilitation - Voc Rehab Grant Increase (PD) | | 3,214,408 | 11,876,709 | | 15,091,117 | |
| 5 | DESE - Special Education - IDEA Federal Funding CTC (PD) | | | 20,000,000 | | 20,000,000 | |
| 6 | DESE - Special Education - High Need Fund CTC (PD) | | 14,705,004 | | | 14,705,004 | |
| 7 | DESE - Special Education - Early Childhood Special Education CTC (PD) | | 47,866,517 | | | 47,866,517 | |
| 8 | DESE - Quality Schools - School Turnaround Act GR Transfer (TRF) | | 100,000 | | | 100,000 | |
| 9 | DESE - Quality Schools - School Turnaround Act Program (PD) | * | | | 100,000 | 100,000 | |
| 10 | DESE - Data System Mgmt - Common Education Data Standards (CEDS) Data Warehouse CTC (E&E) | | 714,400 | | | 714,400 | |
| 11 | DESE - Quality Schools - Success Ready Student Assessment CTC (PD) | | 1,140,000 | | | 1,140,000 | |
| 12 | DESE - Quality Schools - Promoting Success All Learners (PD) | | | 320,000 | | 320,000 | |
| 13 | DESE - Quality Schools - Homeless and Comprehensive School Health CTC (PD) | | | 951,299 | | 951,299 | |
| 14 | DESE - Quality Schools - Virtual School MAP Testing - SB 68 (2025) Implementation (E&E) | | 143,919 | | | 143,919 | |
| 15 | DESE - Quality Schools - Virtual School MAP Testing - SB 68 (2025) Implementation (PD) | | 643,822 | | | 643,822 | |
| 16 | DESE - Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E) | | 97,524 | | | 97,524 | |
| 17 | DHEWD - Coordination Administration - HEALS Initiative Foundation CTC (E&E) | | 400,000 | | | 400,000 | |
| 18 | DHEWD - OWD - Federal Spending Increase CTC (E&E) | | | 4,300,000 | | 4,300,000 | |
| 19 | DHEWD - Coordination Administration - Transfer Pathways Legislation SB 150 (2025) Implementation (PS) | | 20,945 | | | 20,945 | 1.00 |
| 20 | DHEWD - Coordination Administration - Transfer Pathways Legislation SB 150 (2025) Implementation (PD) | | 71,221 | | | 71,221 | |
| 21 | DOR - Refund & Distributions - Parks Sales Tax Transfer (TRF) | * | | | 9,076 | 9,076 | |
| 22 | DOR - Refund & Distributions - Soil & Water Sales Tax Transfer (TRF) | * | | | 9,076 | 9,076 | |
| 23 | DOR - Refund & Distributions - Amendment 3 Transfer (TRF) | | 5,058,741 | | | 5,058,741 | |

*Not counted in bill totals-double appropriations

## AB 14 - Statewide Supplemental

## FY 2026 - Budget Summary - Department Request

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 24 | *DOR - Lottery - Vendor Payments (E&E)* | | | | 362,781 | 362,781 | | |
| 25 | *DOR - Lottery - Transfer for Vendor Payments (TRF)* | * | | | 362,781 | 362,781 | | |
| 26 | *DOR - Motor Vehicle and Driver's License - Plates and Tabs (E&E)* | | | | 943,500 | 943,500 | | |
| 27 | *MODOT - Administration - State Road Increase (PS)* | | | | 5,587,893 | 5,587,893 | 79.23 | |
| 28 | *MODOT - Administration - State Road Increase (E&E)* | | | | 1,485,389 | 1,485,389 | | |
| 29 | *MODOT - Program Delivery - State Road Increase (PS)* | | | | 20,723,471 | 20,723,471 | 283.43 | |
| 30 | *MODOT - Program Delivery - State Road Increase (E&E)* | | | | 441,529,087 | 441,529,087 | | |
| 31 | *MODOT - Program Delivery - State Road Increase (PD)* | | | | 55,834,211 | 55,834,211 | | |
| 32 | *MODOT - Safety and Ops - State Road Increase (PS)* | | | | 43,489,318 | 43,489,318 | 780.18 | |
| 33 | *MODOT - Safety and Ops - State Road Increase (E&E)* | | | | 72,738,705 | 72,738,705 | | |
| 34 | *MODOT - Safety and Ops - State Road Increase (PD)* | | | | 1,310,674 | 1,310,674 | | |
| 35 | *OA - ITSD - DPS Electronic Health Records System (E&E)* | | | | 3,238,528 | 3,238,528 | | |
| 36 | *OA - FMDC - Utility Rate Increase (E&E)* | * | | | 2,040,460 | 2,040,460 | | |
| 37 | *OA - FMDC - Security Professional Cost Increase (E&E)* | * | | | 2,319,473 | 2,319,473 | | |
| 38 | *OA FMDC - Janitorial Services Cost Increase (E&E)* | * | | | 192,572 | 192,572 | | |
| 39 | *OA - FMDC - Increased Space Needs (E&E)* | * | | | 1,874,729 | 1,874,729 | | |
| 40 | *OA - FMDC - Attorney General Solicitor General Space (E&E)* | * | | | 17,000 | 17,000 | | |
| 41 | *EB - MCHCP GR Transfer (TRF)* | | 10,500,000 | | | 10,500,000 | | |
| 42 | *EB - Workers Compensation Cost-to-Continue (E&E)* | | 3,400,000 | | | 3,400,000 | | |
| 43 | *MDA - Animal Health - Lab Fee Authority (E&E)* | | | | 400,000 | 400,000 | | |
| 44 | *DCI - Division of Professional Registration - MoPRO Licensure System (E&E)* | | 5,000,000 | | | 5,000,000 | | |
| 45 | *DPS - Director's Office - Child Forensic Exams (PD)* | | 180,000 | | | 180,000 | | |
| 46 | *DPS - MSHP - Fuel and Utilities (E&E)* | | | | 200,000 | 200,000 | | |
| 47 | *DPS - SEMA - Warehouse Move (PS)* | | 175,000 | | | 175,000 | | |
| 48 | *DPS - SEMA - Warehouse Move (E&E)* | | 225,000 | | | 225,000 | | |
| 49 | *DPS - Director's Office - Transfer Balance to GR (TRF)* | * | | | 60,000 | 60,000 | | |
| 50 | *DOC - Offender Rehabilitative Services - Offender Healthcare (PD)* | | 7,157,630 | | | 7,157,630 | | |
| 51 | *DOC - Human Services - Food Purchases (E&E)* | | 5,821,350 | | | 5,821,350 | | |
| 52 | *DOC - Probation and Parole - Community Supervision Centers FTE (PS)* | | | | | 0 | 10.00 | |
| 53 | *DMH - Department-wide - Overtime Compensation (PS)* | | 1 | | | 1 | | |
| 54 | *DMH - Department-wide - Utilization Cost Increase (PD)* | | 25,869,666 | 25,153,588 | | 51,023,254 | | |
| 55 | *DMH - DBH - Medication 5.6% Inflation Increase (E&E)* | | 1,522,714 | | | 1,522,714 | | |
| 56 | *DMH - DBH - Medication 5.6% Inflation Increase (PD)* | | 165,997 | | | 165,997 | | |
| 57 | *DMH - DBH - CSTAR DOC Offender Care GR Pick-Up of Inmate Revolving Fund (PD)* | | 2,013,779 | | | 2,013,779 | | |
| 58 | *DHSS - DCPH - Extended Womens Health Program Caseload Increase (PD)* | | 353,149 | | | 353,149 | | |
| 59 | *DHSS - DSDS - Medicaid Long-Term Care HCBS (PD)* | | 7,725,043 | 98,282,535 | | 106,007,578 | | |
| 60 | *DHSS - DCR - Adult Use Transfer to Public Defender (TRF)* | * | | | 11,681,984 | 11,681,984 | | |
| 61 | *DSS - Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation (E&E)* | | 9,044,653 | 22,971,458 | | 32,016,111 | | |
| 62 | *DSS - Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation (PD)* | | | 100,000,000 | | 100,000,000 | | |
| 63 | *DSS - DFAS - Federal Authority for OA ITSD Transfer (TRF)* | * | | 5,468,361 | | 5,468,361 | | |
| 64 | *DSS - DFAS - Receipts and Disbursements Federal Authority (PD)* | * | | 1,150,000 | | 1,150,000 | | |

**AB 14 - Statewide Supplemental**

**FY 2026 - Budget Summary - Department Request**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 65 | *DSS - DFAS - County Juvenile Detention Center Payments (PD)* | | 152,082 | | | 152,082 | |
| 66 | *DSS - CD - Child Welfare - Qualified Residential Treatment Programs (QRTP) (PD)* | | 2,969,557 | 1,135,836 | | 4,105,393 | |
| 67 | *DSS - MHD - Intergovernmental Transfer (IGT) Authority for DMH Adult Expansion Group (AEG) (PD)* | * | | 136,142,105 | 24,156,934 | 160,299,039 | |
| 68 | *DSS - MHD - MO HealthNet Program (PD)* | | 259,003,874 | 951,967,159 | 1,432,382 | 1,212,403,415 | |
| 69 | *STO - Show-Me MyRetirement Savings Board (PS)* | * | | | 100,000 | 100,000 | 1.00 |
| 70 | *STO - Show-Me MyRetirement Savings Board (E&E)* | * | | | 550,000 | 550,000 | |
| 71 | *STO - ShowMe Transfer (TRF)* | | 650,000 | | | 650,000 | |
| 72 | *JUD - Circuit Courts - Interpreter Civil Cases (E&E)* | | 334,141 | | | 334,141 | |
| 73 | *JUD - Circuit Courts - Interpreter Criminal Cases (E&E)* | | 129,798 | | | 129,798 | |
| 74 | *OA - FMDC - Statewide - Increased Space Needs (E&E)* | | 2,444,451 | 866,870 | | 3,311,321 | |
| 75 | *OA - FMDC - Statewide - Security Professionals Contract Increase (E&E)* | | 1,535,383 | 582,452 | 288,959 | 2,406,794 | |
| 76 | *OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% (E&E)* | | 1,632,623 | 532,630 | 314,618 | 2,479,871 | |
| 77 | *OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% (E&E)* | * | | 14,504 | 14,938 | 29,442 | |
| 78 | *OA - FMDC - Statewide - Janitorial Services Costs Increase of 2% (E&E)* | | 191,375 | 46,091 | 33,700 | 271,166 | |
| 79 | *OA - FMDC - Statewide - Janitorial Services Costs Increase of 2% (E&E)* | * | | 2,826 | 487 | 3,313 | |
| 80 | *OA - FMDC - AGO - Solicitor General Office Space in Chesterfield (E&E)* | | 989,000 | | | 989,000 | |
| | **Total New Decision Items** | | 423,362,767 | 1,248,786,627 | 649,913,216 | 2,322,062,610 | 1,154.84 |