

Table of Contents

Governor's Letter of Budget Transmittal

Budget & Legislative Priorities

Securing Missouri's Future	1
----------------------------------	---

Budget Summary

Economic Outlook	19
Total State Budget Pie Chart.....	22
Total State Budget Bar Chart	23
Total FTE Bar Chart	24
General Revenue Collections and Estimates.....	25
General Revenue Summary.....	26
Net Revenue Collections – Fiscal Years 2020-2026	27
Budget Summary.....	28
FTE Summary	32

Operating Budgets

Department of Elementary and Secondary Education

Summary	36
Division of Financial and Administrative Services	38
Public School Aid	39
Division of Learning Services	40
Board Operated Schools	41
Missouri Charter Public School Commission	42
Missouri Commission for the Deaf and Hard of Hearing	43
Missouri Assistive Technology Council	44

Department of Higher Education and Workforce Development

Summary	45
Higher Education Coordination	46
Proprietary School Regulation.....	47
Midwest Higher Education Commission.....	48
Federal Education Programs.....	49

Financial Aid.....	50
Workforce Development.....	51
Higher Education Initiatives.....	52
Community Colleges	53
Technical Colleges	54
Four-Year Colleges & Universities	55
University Of Missouri - Related Programs	56

Department of Revenue

Summary	57
Administration Division	58
Taxation Division	59
Motor Vehicle and Driver Licensing Division	60
Legal Services Division	61
Highway Collections	62
State Tax Commission	63
Distributions.....	64
State Lottery Commission	65

Department of Transportation

Summary	66
Highway Administration	68
Fringe Benefits	69
Fleet, Facilities, and Information Systems.....	70
System Management	71
Highway Construction	72
Multimodal Operations and Programs.....	73

Office of Administration

Summary	74
Commissioner's Office.....	76
Division of Accounting	77
Division of Budget and Planning	78
Information Technology Services Division	79
Division of Personnel.....	80
Division of Purchasing.....	81

Division of Facilities Management, Design and Construction	82
Division of General Services	83
Assigned Programs	84
Debt and Related Obligations	85
Administrative Disbursements	86

Fringe Benefits

Summary	87
Missouri State Employees' Retirement System Contributions	88
OASDHI Contributions	89
Teacher Retirement Contributions	90
Deferred Compensation	91
Disbursement for Unemployment Benefits	92
Missouri Consolidated Health Care Plan.....	93
Workers' Compensation	94
Other Employer Disbursements	95

Department of Agriculture

Summary	96
Office Of The Director	97
Agriculture Business Development Division.....	98
Division of Animal Health	99
Division of Grain Inspection and Warehousing	100
Division of Plant Industries	101
Division of Weights, Measures and Consumer Protection	102
Missouri State Fair	103
State Milk Board	104

Department of Natural Resources

Summary	105
Department Operations	106
Environmental Programs	107
Missouri Geological Survey	108
Missouri State Parks	109
Historic Preservation	110
Energy	111

Agency-Wide Implementation	112
Energy Improvement and Energy Resources Authority	113
Department of Conservation	
Summary	114
Conservation Programs.....	115
Department of Economic Development	
Summary	116
Regional Engagement.....	117
Business and Community Solutions.....	118
Missouri One Start.....	119
Missouri Division of Tourism	120
Strategy and Performance	121
Affordable Housing.....	122
Administrative Support	123
Department of Commerce and Insurance	
Summary	124
Administration and Insurance Operations	125
Health Insurance Counseling	126
Division of Credit Unions	127
Division of Finance	128
Professional Registration Division.....	129
Manufactured Housing Program	130
Utility Regulation	131
Department of Labor and Industrial Relations	
Summary	132
Department Administration.....	133
Labor and Industrial Relations Commission.....	134
Labor Standards.....	135
Worker's Compensation	136
Employment Security	137
State Board of Mediation.....	138
Missouri Commission on Human Rights	139

Department of Public Safety

Summary140
Director's Office142
Capitol Police143
State Highway Patrol144
Division of Alcohol and Tobacco Control.....145
Division of Fire Safety146
Missouri Veterans' Commission147
Missouri Gaming Commission.....148
Adjutant General and State Emergency Management Agency.....149

Missouri National Guard

Summary150
Missouri National Guard151

Department of Corrections

Summary152
Office of the Director153
Division of Human Services154
Division of Adult Institutions155
Division of Offender Rehabilitative Services156
Division of Probation and Parole157

Department of Mental Health

Summary158
Office of the Director160
Division of Behavioral Health-Alcohol and Drug Abuse161
Division of Behavioral Health-Comprehensive Psychiatric Services.....162
Division of Developmental Disabilities.....163

Department of Health and Senior Services

Summary164
Health Administration166
Division of Community and Public Health167
State Public Health Laboratory.....168
Division of Senior and Disability Services169

Division of Regulation and Licensure	170
Division of Cannabis Regulation	171

Department of Social Services

Summary	172
Office of the Director	175
Family Support Division.....	176
Children’s Division	178
Division of Youth Services.....	179
MO HealthNet Division	180

Elected Officials

Summary	181
Governor	182
Lieutenant Governor.....	183
Secretary of State.....	184
State Auditor.....	185
State Treasurer	186
Attorney General	187

Judiciary

Summary	188
Supreme Court	189
Office of State Courts Administrator	190
Courts of Appeal.....	191
Circuit Courts.....	192
Treatment Courts	193
Commission on Retirement, Removal, and Discipline of Judges.....	194
Appellate Judicial Commission	195

Office of the State Public Defender

Summary	196
Defender Services	197
Federal Grants	198
Legal Defense and Defender Fund	199
Homicide/Conflict of Interest Cases	200

General Assembly

Summary201
Senate202
House of Representatives203
Interstate Organizations204
Committee on Legislative Research.....205
Interim Committees of the General Assembly206

Statewide Real Estate

Summary207
Statewide Real Estate208

Supplemental - Operating

Summary209
Supplemental Appropriations210

Capital Improvements

Summary245

American Rescue Plan Act

Summary247