

**Department of Revenue
House Bill No. 04**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 75,718,764	\$ 78,122,173	\$ 2,403,409	3.2%
	Federal	4,283,115	4,297,071	13,956	0.3%
	Other	829,823,308	834,637,104	\$ 4,813,796	0.6%
	Total	\$ 909,825,187	\$ 917,056,348	\$ 7,231,161	0.8%
FTE	General Revenue	841.02	841.02	0.00	0.0%
	Federal	4.74	4.74	0.00	0.0%
	Other	463.29	478.29	15.00	3.2%
	Total	1,309.05	1,324.05	15.00	1.1%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$7,629,261 and 15.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$2,703,409 general revenue.
 - \$3,229,508 for pay plan, including \$2,000,138 general revenue.
 - \$1,744,899 Motor Vehicle Administration Technology Fund and 14 staff for temporary sales tax collection and integrated motor vehicle and driver's license system training.
 - \$1,600,000 Lottery Enterprise Fund for increased vendor related costs.
 - \$657,718 for postage rate increases, including \$407,786 general revenue.
 - \$200,000 for the Rolling Stock Tax Credit.
 - \$99,930 State Highways and Transportation Department Fund and one staff for third-party commercial driver's license site expansions.
 - \$47,692 for assessment maintenance costs and expenses due to increased statewide parcel count.
 - \$46,600 for increased costs to the Systematic Alien Verification for Entitlements Program.
 - \$2,914 for mileage reimbursement costs, including \$1,193 general revenue.

Veto in HB 04 (Department of Revenue) include:

- (\$100,000) for the Rolling Stock Tax Credit.
- (\$799,126) Motor Vehicle Administration Technology Fund for the Motor Vehicle Financial Responsibility Enforcement and Compliance Program, established in SB 398 (2023).

Fiscal Year 2026 recommendations include (\$398,100) in one-time reductions, including (\$300,000) general revenue.

**Department of Transportation
House Bill No. 04**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 580,596,245	\$ 380,088,234	\$ (200,508,011)	(34.5%)
	Federal	452,482,788	219,951,776	(232,531,012)	(51.4%)
	Other	3,667,848,455	2,964,887,853	\$ (702,960,602)	(19.2%)
	Total	\$ 4,700,927,488	\$ 3,564,927,863	\$ (1,135,999,625)	(24.2%)
FTE	General Revenue	0.00	0.00	0.00	0.0%
	Federal	18.29	18.29	0.00	0.0%
	Other	5,384.58	4,358.74	(1,025.84)	(19.1%)
	Total	5,402.87	4,377.03	(1,025.84)	(19.0%)

Fiscal Year 2026 recommendations include funds for the following items:

1. \$228,943,889 and 117.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$100,425,125 general revenue.
 - \$127,280,490 State Road Fund and 117 staff for commission-approved increases.
 - \$20,000,000 for the maintenance and repair of low-volume routes.
 - \$17,000,000 for planning, design, and construction of a road in Platte County.
 - \$11,915,143 for planning, design, and construction of a climbing lane on I-44 in Joplin (restricted).
 - \$7,000,000 for demolition, renovations, improvements, and construction at a St. Louis County Airport (restricted).
 - \$5,000,000 for planning, design, and construction of on and off ramps and road additions and upgrades along US Highway 60 in Sikeston (restricted).
 - \$4,500,000 for planning, design, and construction of a roundabout near Kansas City International Airport (restricted).
 - \$4,000,000 for planning, design, and infrastructure improvements to Highway 76 in Branson (restricted).
 - \$4,000,000 for planning, design, and construction of safety and mobility improvements on U.S. Highway 54 in Camdenton (restricted).
 - \$3,700,000 for planning, design, and construction of an education building at the Perryville Regional Airport (restricted).
 - \$3,221,782 to support passenger rail service between Kansas City and St. Louis.
 - \$3,000,000 for non-profit organizations in Platte and Clay Counties, and Jefferson City serving seniors over 60 years old to develop and implement an integrated transit planning system and services for seniors, veterans, and the disabled.
 - \$3,000,000 for port capital improvements.
 - \$2,366,000 for road improvements in Lewis County (restricted).
 - \$2,197,200 for repairs and expansion of Route N in Jasper County (restricted).
 - \$2,100,000 for planning, design, and construction of road improvements to Business Route 63 in Moberly (restricted).
 - \$2,000,000 for road improvements providing access to the Branson Airport.
 - \$2,000,000 for planning, designing, renovations, improvements, and construction at the Farmington Airport (restricted).
 - \$1,000,000 for expansion of Kansas City Area Transportation Authority public transit services related to hosting the 2026 FIFA World Cup.
 - \$700,000 for repair of a road providing access to a city-owned landfill in Sugar Creek (restricted).
 - \$600,000 for an advanced weather system for the Monett Airport.
 - \$500,000 federal funds for public transit bus purchases.
 - \$500,000 for planning, design, and construction of gates and signals at a railroad crossing in Phelps County.
 - \$400,000 federal funds for commercial motor vehicle safety grants.
 - \$350,000 to utilize prior year unspent funds for the planning, design, and construction of an additional turn lane for the Kirbyville School District.
 - \$250,000 for the planning, design, and construction of a road spur in Seymour (restricted).
 - \$200,000 State Transportation Fund for assistance to public ports.
 - \$137,676 federal and other funds for a market-based compensation pay plan.
 - \$25,000 for an environmental assesment for a bridge in Buchanan County (restricted).
 - \$598 for mileage reimbursement costs.

Veto in HB 04 (Department of Transportation) include:

- (\$1,036,173,540) Federal Road Fund and (566.87) staff for the construction of highways and bridges.
- (\$235,077,394) Federal Road Fund and (1,560.36) staff for the preservation and maintenance of the state system of roads and bridges and coordinated facilities
- (\$14,146,566) Federal Road Fund and (158.47) staff for the Highways and Transportation Commission and Highway Program Administration.
- (\$5,000,000) for distributing funds to urban, small urban, and rural transportation systems.
- (\$4,000,000) for grants to the Marion County Port Authority.
- (\$3,000,000) for the planning, design, and construction of a bridge with a multipurpose trail.
- (\$3,000,000) for non-profit organizations in Platte and Clay Counties, and Jefferson City serving seniors over 60 years old to develop and implement an integrated transit planning system and services for seniors, veterans, and the disabled.
- (\$2,500,000) for grants to the New Madrid County Port Authority.
- (\$2,000,000) for repair and upgrades to Shafer Road in Texas and Phelps Counties.
- (\$2,000,000) for improvements of U.S. Highway 63 in Columbia.
- (\$900,000) for the planning, design, and construction of safety improvements at the intersection of Route 185 and Strange Drive in Washington County.
- (\$500,000) for a turn lane at South Shelby High School.
- (\$500,000) for the planning, design, and construction of a diverging diamond in Lee's Summit.

- (\$200,000) for ferryboat operations or capital improvements at the Mississippi County Port Authority.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$843,820,751) and (1,142.84) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$11,895,136) general revenue.
 - (\$597,058,186) other funds and (283.43) staff for Program Delivery.
 - (\$117,538,697) other funds and (780.18) staff for Safety And Operations.
 - (\$79,295,032) for Transportation Cost-Share Program, including (\$4,295,032) general revenue.
 - (\$18,839,878) other funds for Bridge Repair Program.
 - (\$15,128,467) federal funds for Rural Formula Transit Grants.
 - (\$7,073,282) other funds and (79.23) staff for Administration.
 - (\$5,000,000) for Transit Funds for State.
 - (\$2,600,104) for Airport Capital Improvements.
 - (\$1,287,105) federal funds for Federal Aviation Assistance.

Fiscal Year 2026 recommendations include (\$521,122,763) in one-time reductions, including (\$289,038,000) general revenue.